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AGENDA

Committee POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

Date and Time of Meeting TUESDAY, 14 DECEMBER 2021, 4.30 PM

Venue REMOTE MEETING

Membership Councillor Walker (Chair)
Councillors Ahmed, Berman, Bowen-Thomson, Cowan, Henshaw,
Lister, Mackie and Williams

*Time
approx.*

1 Apologies for Absence

To receive apologies for absence.

2 Declarations of Interest

To be made at the start of the agenda item in question, in accordance with the Members' Code of Conduct.

3 Minutes (Pages 1 - 4)

To approve as a correct record the minutes of the meeting held on 17 November 2021.

4 Sickness Absence Update (Pages 5 - 10)

4.30 pm

Performance monitoring, to include a focus on Waste Management Sickness

5 Corporate Property Strategy 2021/26 (Pages 11 - 134)

5.15 pm

Pre-decision scrutiny of a report to Cabinet

Appendix 3 & 4 to Appendix A contain exempt information of the kind described in paragraph 14 of Part 4 and paragraph 21 of Part 5 of Schedule 12A of the Local Government Act 1972

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

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|-----------|--|---------|
| 6 | Mid-Year Performance 2021/22 (Pages 135 - 434) | 6.00 pm |
| | <i>To note a report to Cabinet and the comments of the Performance Panel</i> | |
| 7 | Committee Business (Pages 435 - 442) | 6.10 pm |
| 8 | Urgent items (if any) | |
| 9 | Way Forward | 6.15 pm |
| 10 | Date of next meeting - 18/01/22 | |

Davina Fiore

Director Governance & Legal Services

Date: Wednesday, 8 December 2021

Contact: Andrea Redmond, 029 2087 2434, a.redmond@cardiff.gov.uk

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POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

17 NOVEMBER 2021

Present: Councillor Walker(Chairperson)
Councillors Ahmed, Berman, Bowen-Thomson, Cowan,
Henshaw, Mackie and Williams

37 : APOLOGIES FOR ABSENCE

Apologies had been received from Cllr Lister.

38 : DECLARATIONS OF INTEREST

None received.

39 : MINUTES

The minutes of the meeting held on 11 October 2021 were agreed as a correct record.

40 : GOVERNANCE & LEGAL SERVICES

Members were advised that this report follows Committee's comments when monitoring the Council's budget at two recent scrutiny meetings (June & September 2021). Members highlighted concerns relating to the Governance and Legal Service and how the budget was supporting the service. A briefing note and a deep dive opportunity had been requested to examine and gain a better understanding of the service demands and budget challenges faced by the Directorate to usefully inform 2022/23 budget discussions.

The Chairperson drew Member's attention to an exempt Appendix. Appendix 6 to Appendix A is not for publication as it contains exempt information of the description in paragraph 12 of Part 4 of Schedule 12A of the Local Government Act 1972. It is a part of the papers because it illustrates the complexities of a demand-based service, and this is useful in the context of understanding the challenges faced by the service. If Members need to refer to this Appendix specifically in their questioning, then it would be necessary to go into closed session.

The Chairperson welcomed Councillor Huw Thomas, Leader of Cardiff Council; Davina Fiore, Director of Governance & Legal; Gary Jones, Head of Democratic Services; Sheila Davies, Operational Manager Community; Leanne Weston, Solicitor; Ian Allwood, Head of Finance and Councillor Mike Jones-Pritchard, Chair of the Democratic Services Committee.

The Chairperson invited the Leader to make a statement after which Officers provided Committee with a presentation and Members were invited to ask questions and make comments/observations;

Members asked whether charging internal clients was an option that was being considered. Officers advised that in Cardiff Council the Legal Service holds the

budget, to charge internally would constitute a type of trading account. Officers added that there are pros and cons to each method of charging. Officers were cognisant of their responsibility of ensuring that the Council has full and timely legal advice and would continue with the current method of charging and budgeting.

Members noted the challenge presented by a lack of social workers, the cost of bringing in agency staff and the knock on effect this can have on the legal services budget in terms of court cases etc. Members asked if a cost benefit analysis or an invest to save intervention was needed. Officers explained that this had already been done and ongoing training was being provided. It was noted that there was a national issue with social worker shortages, but there had been investment and a lot of work undertaken in this area.

Members asked if the Council was funding Children's Services appropriately as the service was often overspent and also asked if there was any correlation between that overspend and the legal services budget. Officers explained that the Directorate feel they are accurate predictions however due to Covid there has been a level of build up and increased pressures including some very complex cases.

Members referred to the difficulty in recruiting solicitors and Officers assured Members that they have increased the resources of the Community Team and currently have four trainee solicitors.

Members noted the small litigation team and that there could potentially be issues if staff were off work.

RESOLVED: The Committee AGREED that the Chairperson writes to the Cabinet Members on behalf of the Committee to convey their comments and observations.

41 : BUDGET MONITORING MONTH 6 2021/22

Members were reminded that the Committee has responsibility for scrutiny of the Council's financial planning, policy and control of its budget throughout the year. That means monitoring the whole Council's financial position.

The Chairperson welcomed Cllr Chris Weaver, Cabinet Member, Finance, Modernisation & Performance; Chris Lee, Corporate Director, Resource and Ian Allwood, Head of Finance to the meeting.

The Chairperson invited Cllr Weaver to make a statement after which Officers provided Committee with a presentation and Members were invited to ask questions and make comments/observations;

Members referred to the overspends in various service areas and asked if the contingency would be used to balance the budget. Officers explained that they monitor closely service area budgets. At the moment they are making some presumptions as they cannot guarantee that all claims made to the Welsh Government Hardship Fund would be accepted. A discussion took place around School Catering income which had decreased by 40% and had led to an increased claim to the Hardship Fund.

Members sought clarity about Commissioning Care overspend in Adult Services being offset by Internal Services underspend. Officers explained this underspend refers to grant funding in relation to assessment care management and older people enablement. Officers added that this grant funding is being taken into account but closely monitored throughout the year.

Members asked about the rate of Council Tax Collections. Officers stated that Cardiff's collection rate was high compared to the rest of Wales as a whole; there would be a Council Tax Base report to Cabinet in December and the 98% target for Council Tax collection would remain the same although Officers did anticipate that the rate may drop as a result of the reduction in Universal Credit.

Members were concerned about the loss of income in Quarter 1 of £4.8million. Officers assured Members that Quarter 2 looks better but there were more hardship claims in a number of areas, which cannot be guaranteed until they hear back from Welsh Government.

With reference to the Planning and Transport Directorate, Members noted the Solar Farm overspend, a reduced income predicted and that it was unlikely to be able to claim from the hardship fund for the reduction in Civil Enforcement income. Officers explained that a business model was in place for the Solar Farm, they were confident going forward but would continue to monitor this.

Members noted that the overspends in Children's Services had been happening for a number of years and asked when this situation was likely to change. Officers explained that there are significant challenges with the Children's Services budget and this has been the case for a number of years; challenges such as the number of children, number of places available etc. Officers stressed that contingency is therefore vital in providing the service but they do look at trends. Officers added that the pandemic had increased demand on the service.

RESOLVED: The Committee AGREED that the Chairperson writes to the Cabinet Members on behalf of the Committee to convey their comments and observations.

42 : CORPORATE PROPERTY STRATEGY 2021-26

The Chairperson explained that this Committee has responsibility for scrutiny of the Council's property estate. The Council is in the process of updating its Corporate Property Strategy for the next 5 years. The plan is to take this strategy to Cabinet in December and therefore the Committee has an opportunity for policy development scrutiny of the Strategy.

The Chairperson welcomed Cllr Russell Goodway, Cabinet Member, Investment & Development; Neil Hanratty, Director of Economic Development and Donna Jones, Assistant Director County Estates to the meeting.

Cllr Goodway gave apologies due to work commitments and the Chairperson invited Officers to make a statement followed by a presentation and Members were invited to ask questions and make comments/observations;

Members referred to One Planet Cardiff and asked Officers to explain how they would ensure that this links with the Corporate Strategy and how they would assess the Carbon impact of Council decisions on property matters. Officers stated that more detail on this would be included in the final Strategy, however, a business case would be needed for any new property which would have to include One Planet Cardiff aspirations and a full analysis of costs. Committee was keen to ensure that this information be in the public domain, including all options costed out clearly.

Members asked if there were any plans to examine all historic buildings across Cardiff. Officers explained that they were developing a list of buildings, looking at stone maintenance and costs of repair etc; the Strategy would make reference to all of the buildings and there was likely to be a Capital Bid for the works.

A discussion took place around Hybrid working and Members were interested to know what likely square foot reduction could be made in terms of property assets from the introduction of hybrid working. Officers stated this was still at an early stage and this type of detail was not available as yet, they added that Committee would receive confidential papers next month which would detail condition surveys for both County Hall and City Hall, this would provide the information needed to develop and outline business case.

RESOLVED: The Committee AGREED that the Chairperson writes to the Cabinet Members on behalf of the Committee to convey their comments and observations.

43 : COMMITTEE BUSINESS

Members were reminded that at the October meeting of Committee Members were invited to express an interest in participating in the Joint Scrutiny Inquiry of the Replacement Local Development Plan. Councillors Norma Mackie and Joel Williams were subsequently nominated as representatives for the Policy Review & Performance Scrutiny Committee. The task group has met and the draft Terms of Reference and approach that the Joint Task group will be taking were attached to Members papers.

The Chairperson explained that Committee's Performance Panel has a growing remit in light of the new arrangements to address the Local Government (Elections) Wales Act and volunteers had been invited to participate alongside the Chairs of all 5 scrutiny committees. There is a meeting of the Panel with the Leader, Cabinet Member for Finance and Chief Executive to scrutinise the mid-year performance report on Monday 6th December 2021 at 1pm. Members were invited to attend if they so wished.

44 : URGENT ITEMS (IF ANY)

None received.

45 : DATE OF NEXT MEETING - 14 DECEMBER 2021, 4.30PM

The meeting terminated at 6.50 pm

**CYNGOR CAERDYDD
CARDIFF COUNCIL**

**POLICY REVIEW & PERFORMANCE
SCRUTINY COMMITTEE**

14 December 2021

Sickness Absence - update

Purpose of the Scrutiny

1. To monitor the Council's progress in tackling sickness absence, including interventions that have been put in place and future developments.
2. To focus on sickness absence challenges within the Waste Management Service.

Structure of the Papers

3. There are no briefing papers for this item, however a presentation covering both scrutiny purposes will be circulated to Members prior to the Committee to assist their preparation for the meeting.

Background

4. Central to this Committee's Terms of Reference is the scrutiny and review of the effectiveness of the Council's use of human resources policies and procedures.
5. The Committee previously scrutinised sickness absence in June 2019. There followed emergency scrutiny arrangements to address the pandemic of 2020-21. In September 2020 a full scrutiny service resumed on the basis of a restricted remit to focus only on pre-decision priority matters with reputational or time-critical implications.
6. As the organisational recovery progresses the Committee is seeking to monitor more closely issues that have been a continued interest and are listed as ongoing challenges for the Council in performance assessments.

Issues

7. The Delivering Capital Ambition policy programme for the city was refreshed in January 2020. The Council’s Corporate Plan is the high-level strategic document that sets out detailed delivery milestones, key performance measures and targets. It is supported by Delivery Plans developed by each Directorate, which set out in greater detail how the Administration’s priorities will be delivered, as well as how Directorate business will be taken forward.
8. The four Capital Ambition high level priorities that form the basis for the Corporate Plan 2021-24 are Working for Cardiff; Working for Wales; Working for the Future; and Working for Public Services.
9. These four priorities are supported by eight Well-being Objectives that form the framework of the Corporate Plan and the Council’s performance assessment arrangements. *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’s population growth is managed in a resilient way; Modernising and integrating our public services; and Managing the Pandemic.*
10. Well-being Objective 7, *Modernising and integrating our public services*, lists the following *Steps* that will be taken by the Lead Cabinet Member and Directorate to address the sickness absence challenge.

Ref	We will:	Lead Member	Lead Directorate
S7.6	<p>Reduce sickness absence rates by:</p> <ul style="list-style-type: none"> • Continuing to support 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>

11. The *Steps* above are assigned a *Key Performance Indicator* and a *Target* that will enable the Council, and its scrutiny committees, to monitor how effectively the objectives are being delivered going forward.

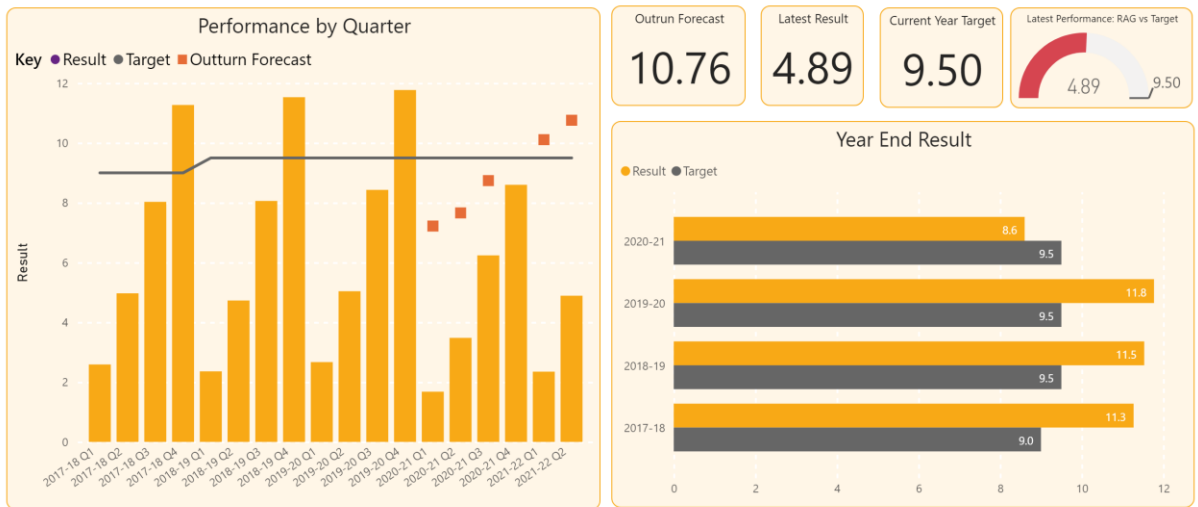
Ref	Key Performance Indicator	Target
K7.12	The number of working days/shifts per full-time equivalent (FTE) Local Authority employee lost due to sickness absence	9.5

12. The Mid-year Performance Assessment Report 2021/22 will be considered by Cabinet on 16 December 2021. Within the report the narrative for Sickness Absence states ‘Significant improvements were seen in sickness absence levels throughout 2020/21, with the increase in sickness absences correlating with the easing of pandemic restrictions. The Quarter 2 sickness absence result shows that the Council is currently above target, at 10.76 working days/shifts lost, per full-time equivalent (FTE) Local Authority employee, against a target of 9.5. Much of this increase relates to a large number of staff absent due to Covid-19, with the forecasted result dropping to 9.77 FTE days if Covid sicknesses are removed, only slightly above target.’

13. It continues ‘Sickness absence is not uniform across the Council, with sickness particularly high in Street Scene, Adult Services and Housing and Communities. A targeted approach will continue to be applied to improve performance. Furthermore, a continued focus is being placed on reducing long term sickness absence, with additional corporate support being provided for complex cases. Emphasis is being placed on active ongoing management action to improve performance in this area.’

14. The following slide taken from Appendix 1 to the Mid-year Performance Assessment for 2021/22 illustrates the trajectory of sickness absence since 2017/18 by quarter.

The number of working days/shifts per full-time equivalent (FTE) Local Authority employee lost due to sickness absence



15. The report includes a technical Appendix 2 that updates on progress with addressing the Steps.

Reduce sickness absence rates by:

- Continuing to support 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.
- Work to support staff wellbeing is ongoing;
- Continued mental health promotion on a variety of themes, and wellbeing information provided on a weekly basis;
- Promotion of national awareness days via Staff Information such as World Suicide Awareness Day, Sepsis Awareness Day etc.;
- Updated Health and Wellbeing Intranet site to be more user- friendly;
- Virtual Awareness sessions including sepsis and screening talks;
- Creation of Neurodiversity guide;
- Continued promotion of Carefirst support along with promotion of webinars. Information from Carefirst has also featured in a number of health and wellbeing newsletters;
- I-act training is being provided for both managers and employees;

	<ul style="list-style-type: none"> • Wellbeing sessions on topics such as improving your sleep, anxiety about returning to work etc.; • Building self-confidence and self-esteem sessions provided; • One-to-one support provided for some employees suffering with anxiety, bereavement reaction, anxiety and depression. • Support has been provided to managers to help reduce long term sickness cases. Data has also been provided to Directorates, the Senior Management Team, and Trade Unions to monitor sickness levels.
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Way Forward

16. To facilitate this scrutiny of sickness absence attendance online will comprise:

- Councillor Chris Weaver, Cabinet Member Finance, Modernisation & Performance, with portfolio responsibility for human resources.
- Councillor Michael Michael, Cabinet Member for Clean Streets, Recycling and Environment
- Paul Orders, Chief Executive
- Chris Lee, Corporate Director, Resources
- Neil Hanratty, Director of Economic Development
- Tracey Thomas, Chief Human Resources Officer
- Graham Harries, Head of Recycling & Neighbourhood Services
- Donna Jones, Assistant Director County Estates

17. Members will receive a presentation followed by an opportunity for questions to the witness Panel.

Legal Implications

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

Financial Implications

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

Recommendation

20. The Committee is recommended to consider the evidence presented; and agree whether it wishes to report its comments and observations in a letter to the Cabinet.

DAVINA FIORE

Director, Governance & Legal Services
8 December 2021

**CYNGOR CAERDYDD
CARDIFF COUNCIL**

**POLICY REVIEW & PERFORMANCE
SCRUTINY COMMITTEE**

14 December 2021

Corporate Property Strategy 2021-26

IMPORTANT - Appendix 3 & 4 which forms part of this report contain exempt information of the kind described in paragraph 14 of Part 4 and paragraph 21 of Part 5 of Schedule 12A of the Local Government Act 1972

Reason for the Report

1. To provide the Committee with an opportunity for pre-decision scrutiny of the Council's updated Corporate Property Strategy 2021-26 and Annual Property Plan 2021-22

Structure of the Papers

2. To assist Members' preparation for the scrutiny as described above, papers attached to this cover report are as follows:

Appendix A: Cabinet Report Corporate Property Strategy 2021-26

Appendix 1: Corporate Property Strategy 2021-26

Appendix 2: Annual Property Plan 2021/22

Confidential Appendix 3: Core Office Condition Survey

Confidential Appendix 4: St David's Hall Condition Survey

Appendix B: Committee Letter 2021-11-17

Background

3. The Committee's Terms of Reference confer responsibility for scrutiny of the Council's property estate. This is comprised of both 'operational' property from which the Council operates and delivers its services, and 'non-operational' or 'investment' property which is often let for commercial return or to promote local employment, small businesses and the economic regeneration of local areas. The Council's operational

and non-operational estates both fall within the Investment and Development Cabinet Portfolio and the Economic Development Directorate.

4. At its meeting on 17 November 2021 the Committee was updated of progress in developing the strategy, following which they captured concerns in a letter as attached at **Appendix B**
5. In February 2021 the Council approved its Corporate Plan 2021-24, a clear statement of the strategic priorities of the organisation, setting out eight Well-being Objectives and, as such, underpinned by Directorates Delivery Plans which provide greater detail on how the Well-being Objectives contained in the Plan will be delivered.
6. Well-being Objective 7 is: **Modernising and Integrating Our Public Services**, and a key **Step** listed to achieve the Objective is:
 - **Deliver fewer and better Council buildings**
7. To deliver fewer and better Council buildings the aim is to '*develop(ing) a plan to secure investment into the Council's historic assets, including City Hall, by December 2021; and review(ing) the Council's existing corporate estate to identify potential disposals to generate capital receipts.*'

Issues

8. Attached at **Appendix A** is the Cabinet report to be considered on 16th December and attached the new Corporate Property Strategy (Appendix 1) and Annual Property Plan (Appendix 2) to facilitate pre-decision scrutiny. The Property Strategy will provide the framework within which the corporate property function manages the Council's estate, both operational and non-operational. The Property Plan shows the property transactions completing in 2020-21 and the proposed transactions for 2021-22.
9. The policy framework for the Property Strategy is built on five key objectives.
Objective 1: Corporate approach: Build on the achievements of the 2015-20 strategy, continue to develop the governance, business processes and reporting arrangements that ensure property is managed as a corporate asset.

Objective 2: Strategic direction: Establish the strategic direction of each property portfolio (Operational, Non-operational and Investment) and work with services areas through established governance to ensure accommodation alignment with service requirements.

Objective 3: Modernisation the retained estate: Embed the theme of modernisation across the estate, focussing on the improvement of quality and suitability of the Council's property. Establish Hybrid Working and One Planet Cardiff as central to the asset management decision making process

Objective 4: Property Performance Targets: Measure performance against targets through the Annual Property Plan.

Objective 5: Partnership Working: Continue to develop strong strategic working arrangements with public sector partners to achieve common and mutually beneficial objectives in support of the Council's well-being priorities.

10. **Appendices 3, & 4** are confidential and set out the condition surveys for the Council's core offices, County Hall and City Hall and St Davids Hall.

Scope of the Scrutiny

11. The Committee will receive a presentation on the Corporate Property Strategy, which is programmed for decision by Cabinet on 16th December 2021. As such, Members are invited to raise any issues of concern for relaying to the Cabinet Member to inform Cabinet's consideration of the final report.

12. Should Members wish to ask questions relating to the confidential appendices, 3 & 4, the Chair will announce that the meeting is moving into closed session and webcasting will pause.

13. Councillor Russell Goodway, Cabinet Member, Investment & Development will be in attendance to answer Members' questions, supported by Neil Hanratty, Director of Economic Development, Donna Jones, Assistant Director County Estates, and Matthew Seymour, Asset Management Officer.

Legal Implications

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

Financial Implications

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

RECOMMENDATION

The Committee is recommended to

- i. Consider the information presented at the meeting;
- ii. Agree whether it wishes to make any comments, observations or recommendations to inform the Cabinets final consideration of the Corporate Property Strategy 2021-26.

Davina Fiore

Director of Governance & Legal Services

8 December 2021

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CARDIFF COUNCIL CYNGOR CAERDYDD

CABINET MEETING: 16th DECEMBER 2021

CORPORATE PROPERTY STRATEGY 2021-26

INVESTMENT & DEVELOPMENT (COUNCILLOR RUSSELL GOODWAY)

AGENDA ITEM: 11

Appendix 3 & 4 which forms part of this report contain exempt information of the kind described in paragraph 14 of Part 4 and paragraph 21 of Part 5 of Schedule 12A of the Local Government Act 1972

Reason for this Report

1. To seek Cabinet approval of the Corporate Property Strategy 2021-26 and Annual Property Plan 2021-22

Background

2. The Council owns a large property estate with a current use value of circa £1.6 billion. This comprises over 330 operational properties, such as schools, venues, depots, offices and sports facilities, which are used to deliver or support the delivery of Council services. The Council also owns over 450 leased properties which either generate income and sustain economic regeneration around the city or facilitate community use and activities. These properties are let by the Council and produce revenue income of circa £4m per annum.
3. Land and Property management is a key strategic activity which aligns service strategies with the property estate. It ensures optimisation of property assets in a way which best supports the Council's business goals and objectives. The requirement for effective land and property management is based on treating property as a corporate resource which forms the basis of the associated Corporate Landlord programme. The importance of a corporate approach relates to the significant costs of operating the estate and the limited resources available to address the on-going pressures to maintain and modernise the estate.
4. After staffing costs, expenditure on the Council's estate represents the next largest call on the Council's revenue budget. Currently, the running cost of the operational estate stands at around £38m per annum comprising of revenue spend relating to Repair and Maintenance; Non

Domestic Rates; Rent (on leased properties); Utility outgoings (water, gas, electricity); Cleaning; etc. The Council's estate is also subject to a significant capital maintenance programme with £45m of Priority 1 works programmed over the next five years.

5. In 2014 Cardiff Council introduced the Corporate Property Strategy 2015-20 – “Fewer but Better Buildings”. This established new governance and processes at a corporate level to manage the estate. Property targets were introduced to measure success over the course of the 5 year strategy, the core theme being rationalisation. The Annual Property Plan was established as a means of tracking progress towards the targets and to provide a framework for regular reporting to Cabinet. The table below shows the results over the 5 years.

STRATEGY TARGET SUMMARY 2015-2020

	Building GIA (sqft) reduction	Maintenance Backlog reduction	Total Running Cost reduction	Capital Receipts received
Strategy target	1,172,351	£20,000,000	£5,000,000	£20,000,000
Strategy target %	15%	n/a	14%	n/a
Achieved	1,196,774	£20,516,519	£5,709,856	£35,845,939
Achieved %	15%	n/a	15%	n/a

Table 1. Corporate Property Strategy 2015- 2020

6. In 2019, with the Corporate Property Strategy 2015-20 approaching the end of its period, preparations began on a successor strategy to cover financial years 2020-25. It was agreed via discussions with Cabinet that a new strategy would also include the leased estate and would seek to build on the successes of the previous strategy. New performance targets would be created to align with the new objectives of the strategy.
7. In March 2020, the COVID 19 pandemic began and the resulting priority for the Council to manage the crisis had a significant initial impact on normal Council processes and governance. This also effected the Council's use of property to support the delivery of services. The strategy was postponed by a year to allow time for the Council to understand its future requirements taking account of the impacts of the COVID 19 pandemic. A one-off Annual Property Plan (APP) for 2020-21 was reported to Cabinet recording property transaction performance through 2019/20 year and obtaining approval to progress with new transactions for financial year 2020-21.

Issues

8. Budgetary and Financial Impact. Corporate Property and Corporate Finance are intrinsically linked. Robust property asset management plans, understanding the condition, risks and value for money in respect of property assets needs to be consistent with the budget framework and its Capital Strategy in order to deliver the objectives of the authority. The approved budget for 2021-22 included making significant savings amounting to £10.2 million. Over the past 10 years the level of savings identified as part of the budget setting process has amounted to circa £210 million and these have become more challenging to achieve year on year. The Budget Strategy report published in July 2021 identified a budget gap of £21 million in respect of 2022-23 and an anticipated shortfall over the Medium-Term Financial Plan of £81 million.
9. Changing demand for services. Cardiff's population is expected to grow faster than any other local authority in Wales in forthcoming years. In particular, there will be significant growth in the city's older and younger population, with commensurate demands for services. The city's population aged 85 or over is expected to grow by 80% by 2033 according to Welsh Government data, whilst the population aged 15 and under is expected to rise by 28% over this period. These changes, as well as changing preferences of service users, are likely to have a considerable impact on the demand for local services.
10. Schools estate. The city's schools located throughout our city's communities accounts for almost two thirds of the Council's property estate. Given the size and location of the city's schools estate, and the need to improve and invest in school buildings to support improvement in educational outcomes, they offer significant opportunities for modernisation.

Regeneration and Local Development Plan. In March 2021 the Council agreed a timetable with Welsh Government to prepare a Replacement LDP to cover the period 2021 to 2036. It is important that the Corporate Property Strategy and related development feed into the preparation of the Replacement LDP as it evolves in more detail through the preparation process over the next few years. This is particularly relevant to the candidate site process.

Cardiff Council led major projects remain significant drivers for regeneration. Ongoing examples include the new Arena project in Cardiff Bay, Cardiff Bay redevelopment, The International Sports Village and the regeneration of James Street.

11. Community and Neighbourhood Regeneration. The Development and Regeneration team in the People and Communities Directorate works

closely with County Estates to improve housing, local environments and community facilities across the city through small and large scale housing and regeneration schemes within existing communities all over Cardiff. Partnership work with other teams in the Council such as social services, transport and planning and external bodies such as CAVUHB, RSLs and the 3rd sector run through the wide portfolio of property related programmes and projects.

Policy Framework

12. The Corporate Property Strategy 2021-26 further develops the framework for clear property decision making and ensures all decisions relating to property are taken for the strategic benefit of the Council and in support of the Corporate Plan, the Council's budget and the requirements of service areas. The strategy provides clarity on how the Council intends to monitor and measure the performance of its estate and how it will benchmark performance against key areas of focus.

13. The strategy has key 5 objectives:
 - Objective 1: Corporate approach
Build on the achievements of the 2015-20 strategy, continue to develop the governance, business processes and reporting arrangements that ensure property is managed as a corporate asset.

 - Objective 2: Strategic direction
Establish the strategic direction of each property portfolio (Operational, Non-operational and Investment) and work with services areas through established governance to ensure accommodation alignment with service requirements.

 - Objective 3: Modernisation the retained estate
Embed the theme of modernisation across the estate, focussing on the improvement of quality and suitability of the Council's property. Establish Hybrid Working and One Planet Cardiff as central to the asset management decision making process

 - Objective 4: Property Performance Targets
Measure performance against targets through the Annual Property Plan.

 - Objective 5: Partnership Working
Continue to develop strong strategic working arrangements with public sector partners to achieve common and mutually beneficial objectives in support of the Council's well-being priorities.

14. Central to the strategy will be the ongoing work to rationalise and modernise the Council's estate to reduce the cost of occupying, managing and maintaining buildings and to improve operational efficiency. It will also seek to improve co-operation around property assets with other public sector service providers to ensure the Council and its partners deliver services in an optimum way. With the majority of the Council's property costs relating to schools it is also important to continue the integrated approach to the Schools Organisational Programme.
15. County Estates will work with services to understand short, medium and long term property requirements. Service needs are constantly changing and new approaches developed through the COVID pandemic may lead to permanent adoption of new ways of service delivery. Opportunities to improve delivery through new/adapted accommodation solutions will be explored through service property plans, allowing for early planning and anticipation of service accommodation needs.
16. The Council leases selected assets from third parties and occupies these properties to support or deliver services. In the 2015-20 strategy the Council stated the intention to relinquish leased properties where the opportunity existed and in line with service delivery, in favour of better utilising existing freehold properties. This was driven by the need to reduce the additional costs associated with rental payments and dilapidation and ensure full and long-term management control. Many leased properties were relinquished over the last six years including large, expensive sites such as Global Link Offices and the Friary Centre.
17. The 2021-26 strategy will continue this approach with the Council undertaking proactive appraisal of cost, carbon, dilapidations, valuation and service requirement to make decisions on the future of leased premises. Existing lease terms remain under review to understand any forthcoming options such as break clauses which may present opportunities to relinquish leased property – subject to sourcing acceptable alternative service accommodation and resolution of lease conditions in line with affordability.

Modernisation

18. The theme of the CPS 2021-26 is Modernisation (Leaner and Greener). Over the course of previous strategy the estate was subject to a rationalisation programme and with the implementation of Corporate Landlord, the Council is investing in its retained estate to ensure it is compliant, fit for purpose, supports the delivery of services and is energy efficient. The Strategy also further embeds the Corporate Landlord function as the principle means of managing the estate on a day-to-day

basis and explains how this will continue to develop through the period of the strategy.

19. During the previous strategy, the Council invested in an estate wide property condition programme to understand the works required across the operational estate. This programme was undertaken by independent advisors to a clear brief which returned condition survey information in a consistent format for the purpose of planning maintenance programmes, estimating budgets and reporting.
20. The Council has used this information to create planned maintenance programmes for both the Corporate and Education estates. New resource and governance has been established to manage this process, which links closely with colleagues in Finance. The result is a planned programme for the current financial year and an indicative plan for the subsequent years, which is then managed according to priority and cost.
21. The programme is aligned to and includes Health and Safety works as recommended through cyclical statutory inspections. Health and Safety compliance within corporate and education properties is managed through the RAMIS system with identified remedial works fed back through the corporate landlord process to be incorporated into annual programmes. In the case of Education his also includes ALN adaptations.
22. Over the five year 2021-26 timescale of the strategy, the identified capital maintenance requirement across the operational estate is currently being finalised and is estimated to contain £45m worth of Priority 1 works. Broadly this is split 65% Education Estate and 35% Corporate estate. County Estates undertake an annual review of Priority 1 works together with Finance and key service stakeholders to ensure affordability and delivery of the programme.
23. Cardiff Council is developing a Hybrid Working Programme and also progressing the carbon reduction initiatives of One Planet Cardiff. The maintenance programme, hybrid working assessments and carbon reduction proposals will be aligned to ensure best value for money is achieved within our retained estate when implementing simultaneous building works and refurbishments. It is important to note that when considering all three of these priorities together, the Council will review the findings and through the asset management process, determine recommendations on whether that asset still represents a good point of investment to support or deliver council services.
24. The alignment with One Planet Cardiff will change the way we plan and procure certain works. Work is ongoing to understand if large scale planned replacements across multiple properties, for example heating systems, may offer better value for money in the long-term.

25. Improving the overall quality of the estate will be achieved through a combination of:

- Planned Preventative Maintenance programmes
- Improvement or refurbishment schemes such as Refit or strategic investments
- One Planet / Hybrid building improvement programmes
- Case by case refurbishments where identified
- Rationalising properties surplus to Council requirements

Each of these points will be subject to affordability assessment and reviewed through the established asset management governance process.

26. In delivering the modernisation programme, and addressing the aforementioned priorities, the Council will need to progress a business case approach to considering the required improvements against the backdrop of continuing budget pressures. This business case approach will inform if the optimum way forward is to invest in existing property or to relinquish and re-invest in a new property. Core to this approach will be the consideration of carbon related impacts as well as financial consequences.

Condition surveys

27. The Council has a large estate which consists of a variety of properties in regard to age, size use and condition. As part of the property management process, condition surveys are continually undertaken to inform the asset renewal programme. In the Education estate, surveys are routinely undertaken on High Schools and Primary Schools to inform planned preventative maintenance and investment requirements. In the Corporate Estate condition surveys have been undertaken on County Hall, City Hall and St David's Hall in order to determine current condition and maintenance requirements going forward.

28. The report attached at Confidential Appendix 3 identifies the works that are required for County Hall and City Hall. The Council has also undertaken a detailed survey of St David's Hall following a number of issues arising with the fabric of the building. This report is attached at Confidential Appendix 4. All three buildings, due primarily to their age, have significant maintenance backlogs and require investment.

One Planet Cardiff

29. Cardiff Council declared a climate emergency in 2020 and shortly after published the draft One Planet Cardiff (OPC) Strategy which sets out the Council's strategic response. The principal objective of the strategy is to become a Carbon Neutral City by 2030. The strategy determines 7 key streams with the most relevant to the property estate being the "Built Environment". This comprises existing and planned buildings and infrastructure. It states the need to constantly improve the energy efficiency and resilience of our new and existing buildings and communities, and capture the skills and jobs required to achieve this for the benefit of the local economy.
30. The strategic utilisation and management of Council land and property assets will be required to achieve each of the 7 One Planet Streams. The Built Environment stream encapsulates the need for a new approach to the management and decision making relating to all Council property assets.
31. The OPC objective to achieve a net zero carbon estate by 2030 carries significant implications for the Council's property estate ranging from the impact on strategic decision making, resources, budgets and procurement through to the day to day use and management of land and property.
32. The first challenge is to accurately understand the carbon footprint of the Built Environment. New benchmarking projects are in the process of being implemented that will provide the accuracy needed to measure carbon in the Built Environment over time. Using current data the estimated carbon contribution of the Built Environment (excluding Housing) in the One Planet Cardiff baseline year 2019/20 is:

2019/20		
BUILT ENVIRONMENT (exc Housing)		
	Consumption kWh	Carbon tCO2e
TOTAL	87,706,424	18,478

Table 2: Overview carbon output in the Built Environment (excl Housing) in 2019/20 and 2020/21)

Achieving Net Zero

33. At a strategic level, achieving the net zero carbon target in the Built Environment can be broadly divided into two categories:
- **Carbon Reduction – circa 60%.** Reducing carbon output in new and existing buildings through physical and behavioural change

- **Carbon Offsetting – circa 40%.** To be achieved through the planting of trees and other natural means

Carbon Reduction – Grid decarbonisation:

34. Decarbonisation of the National Grid will provide passive decarbonisation benefits for Cardiff Council, as the GHG intensity of electricity supplied progressively decreases with an increase in renewable and low carbon generation sources.

Carbon Reduction – Rationalisation:

35. To date carbon reduction in the Built Environment has primarily been achieved through property rationalisation – the disposal of property or termination of leases. When a property is sold or lease relinquished, the operational carbon contribution of that asset is removed from the Council's carbon footprint. The scale and rate of property relinquishment has slowed since the completion of the previous property strategy (which included the office rationalisation programme and Leisure Centre ADM), The Council now manages a leaner estate, better aligned to service requirements.

Carbon Reduction - Modernisation

36. Moving forward the Council's approach to carbon reduction across the property estate will be largely achieved through modernisation, i.e. the repair, refurbishment and upgrade of retained properties. This is a broad area of activity that will be enhanced in regards to scale, scope and budget. It will include upscaling 'invest to save' projects such as Refit to take place on a larger scale.
37. Programmed and reactive repair & replacement of property components is under review to align with OPC. The Council will establish minimum standards of energy performance in building components embedded within the procurement process, to ensure components below the agreed standard can no longer be purchased. The Council will pursue estate wide replacement of more energy efficient components providing economies of scale. Examples include new heating systems (i.e boilers), lighting, window replacements etc. These programmed replacements will be undertaken on a larger scale than previous programmes, targeting end of life or below average performing assets.
38. The capital costs for more energy efficient components and larger energy reduction schemes will likely be above existing budget allocation and case-by-case business cases may be required as schemes are developed. It is likely additional resource will be required to plan these schemes and new

equipment may require additional training and maintenance support to manage.

Carbon Reduction – Offsetting

39. 40% of the carbon reduction target is anticipated to be achieved through offsetting measures. This will primarily be achieved through the planting of trees and other natural means. The Coed Caerdydd project sets out how the Council's open spaces can be used to provide space for new tree growth that will offset Cardiff's city carbon contribution across the city.

Building use

40. The way we use our buildings will also be a significant contributor to the reduction target. Managing the use of properties more efficiently is estimated to be just as significant as the physical building adaptations in reducing carbon, with some research showing up to 11% reduction through behaviour change. This has already been observed in the carbon output reductions over the COVID period as the Council vacated the vast majority of operational premises for long periods. Education, training and management support of new practices to staff, managers and building users will be required to ensure efficient use of council property over the short, medium and long term.

Strategic Property Decisions

41. The carbon footprint of a property will be considered as an ongoing liability the Council will need to consider if it can "afford" much in the same way revenue budgets are assessed. When considering a property acquisition, the carbon impact will be analysed and the cost of mitigating it factored into the acquisition business case. Similarly, when reviewing a property for retention, the carbon footprint over time will be assessed together with the cost of mitigating weighed against service need and affordability. Together with the value of the site, maintenance backlog and ongoing running cost budgets, this may result in properties becoming surplus to Council requirements in the future following assessment. Currently targets are set against the reduction of operational carbon in the Built Environment, however reducing embedded carbon is also a priority. Future Annual Property Plans will provide further detail on the approach to reducing embedded carbon in the Built Environment.

Hybrid Working

42. Prior to the COVID 19 pandemic, Cardiff Council had commenced initial research into how technology and new approaches to working could be used to improve the efficient use of space, technology to enhance service delivery. Examples seen in other Welsh and UK local authorities,

particularly in office environments, had shown how investments in reconfigured work spaces and supporting technology could be used to successfully deliver these objectives.

43. However the onset of the global pandemic in March 2020 transformed the way we worked, the Council's workforce shifted to home working almost overnight. Since then, over 80% of the Council's core office workforce have undertaken their work from home. Over 2000 laptops were issued and the use of communication software (such as Microsoft Teams) allowed the switch to virtual meetings and training to support continued Council business.
44. There have been benefits from remote working, both to the organisation and individual employees which include increased flexibility, improved work-life balance, greater productivity, reduced travel and building usage. However, as we emerge from the pandemic the Council will progress a flexible approach to workspaces to support service delivery. Homeworking will continue to feature in this new flexible approach, but will be complimented by re-designed workspaces which provide an activity based focus for collaboration, learning and mentoring as well as building team relationships, all of which have been impacted by the isolation of the pandemic.
45. As a consequence, the Council seeks to build on the benefits of the workforce change experienced over the last 18 months, whilst also establishing a flexible and balanced approach to ensure the needs of the service and the individual are met. This approach is called Hybrid Working and a programme to transfer to this model is underway.

Hybrid Working Project Objectives

46. The programme will implement the transition to a new Hybrid way of working which aims to support service delivery, embrace diversity and personal choice. Through delivery of the Hybrid Working model, the Council's corporate property estate will be reviewed and modernised to support the new working pattern with a focus on shaping the work environment to meet service requirements and the activities they carry out, enabling effective service delivery.
47. As the Council is a diverse organisation providing a wide range of services, it is recognised that workplace designs should provide staff with what is required to work in the best way possible for their activity types. An internal Hybrid Working project team has been established to lead this fundamental change to working arrangements and to manage the project governance in alignment with corporate objectives, specifically:

- **One Planet Council** - Post-pandemic the Council will maximise environmental impact as an anchor employer and use the power of its organisational policies, practice, and partnerships to lead a greener recovery and renewal.
- **Flexibility** – the ability to act quickly and flexibly, with a focus on outcomes over process or presenteeism, and radical change enacted swiftly and effectively across organisational and service boundaries.
- **Digital by Default** - The Council will adopt a ‘Digital by Default’ approach, providing access to an enhanced range of services online where all those who can use digital routes to service choose to do so.
- **Community/Locality-focussed** - In the future, services need to respond to the different challenges faced by communities across the city, bringing public service assets and resources together to create ‘teams around the community’.
- **Child, family, citizen at the centre** – In rebuilding local public services, the needs, and strengths of those receiving the service will be – at all times – front and centre.

The programme aims to reflect these key strategies and ensure that the requirements for the Council’s Core Office accommodation aligns with future working patterns.

Core Office Review

48. Cardiff Council has three core office buildings - County Hall, City Hall and Willcox House. This will be reduced to two as Willcox House is in the process of being relinquished.

	County Hall	City Hall	Willcox House
Tenure	Freehold	Freehold	Leased
Status	Review	Review	Relinquish / Vacate
Floor area (sqft)	277,000	150,000	60,000
Annual Running Cost	£2.4m	£1m	£1.6m
Carbon (tCO2e) 2019/20	1061	629	213
Capital Value	£25m	n/a	n/a

Table 3. Core Office Summary

49. Although the footprint of the core office estate is being reduced by circa 20% through the relinquishment of Willcox House the COVID-19 pandemic and the consequent changes to working patterns suggest a further review will be required. Over recent years the Council has explored the idea of developing a new headquarters building to further consolidate the core office estate. However, in light of new working patterns and the growing importance of carbon priorities a full review of the Council requirements

and the best solution for meeting those requirements needs to be undertaken through a business case process.

50. In the meantime the Council will continue to utilise both City Hall and County Hall. The recent surveys carried out in 2021 outline some constraints on the use of these buildings until remedial works are undertaken. In the case of County Hall this is predominantly due to an antiquated heat and ventilation system. With City Hall the main issue relates to the heating plant and the associated heat distribution system. The capacity and use of these buildings will be significantly reduced until remedial works are undertaken. Nonetheless, for the time being, the available floorspace capacity across the two buildings will be more than sufficient to accommodate staff operating the new Hybrid Working model.
51. The Council is currently in the process of implementing a Hybrid working model. Office based work is particularly applicable to Hybrid working as a large percentage of the workforce that previously worked exclusively in core offices will be able to work in other locations. Work is now ongoing to define the exact floor space required to deliver core office Hybrid Working, but models to date suggest it will require circa 150,000 sqft or less.

One Planet Cardiff Considerations

52. OPC and the carbon reduction target is established as one of the key considerations in the strategic asset management process. To achieve net zero carbon by 2030 the Council is required to make significant strategic decisions and investments in regards to reduction and offsetting measures across the estate. As above the Council is committed to assessing the carbon “cost” of each of its assets and understanding the medium to long term impact of retaining that property.
53. County Hall is the largest carbon contributing core office property by a considerable margin. To meet the carbon reduction targets, large-scale capital investment into the building in the form of windows, insulation, energy supply, lighting etc would be required to achieve the required reduction. The capital commitment needed to undertake this could only be reasonably justified in a property that the Council was committed to retain over the long-term.

	County Hall	City Hall	Willcox House
Carbon (tCO₂e) 2019/20	1061	629	213

Table 4. Core Office Carbon output 2019/20

Leased Estate

54. The management of the leased estate forms part of the Corporate Property Strategy 2021-26, whereas the previous strategy only dealt with the operational estate. The leased estate comprises the Investment portfolio leased on commercial terms, and the non-operational estate leased for community purposes.
55. The Non-Operational Estate management strategy enhances existing governance arrangements and commits to new tenant management processes. In particular, there is a renewed focus on the health and safety understanding of community leased property and the budgets that support investigations and remediations. County Estates will work to undertake planned property inspections and liaise with tenants, Finance and legal on matters of lease compliance and resulting remediating action.
56. The investment estate currently produces an income of just over £4m per annum. Over the past five year period, the organic rental growth seen within the portfolio averaged c.3.4% per year. In the absence of either materially expanding or reducing the capital base of the investment estate, it is considered reasonable and conservative to target a continuation of organic rental growth of 3% per annum for the portfolio. This would imply an overall income increase of c.15% or £600k over 5 years, with the rental growth achieved by a continuation of the existing commercial approach to lease events (i.e. re-gearing and reletting units at higher commercial market rents especially in the industrial sector) and in-built RPI increases on certain.

Capital Receipts

57. The delivery of capital receipts remains a critical objective to support the Council's capital programme. Although the large-scale rationalisation of operational property was largely completed through the previous strategy, Hybrid working, One Planet Cardiff and changing service needs as the Council emerges / recovers / adapts from COVID may result in land and property becoming surplus to requirements over the next five years. Subject to approval and assessment, surplus assets may present opportunities to dispose and realise capital receipts.
58. The receipts programme will also be heavily informed by the ongoing review of the Non-Operational portfolio, in particular from the disposal of retail parades, which are subject to an ongoing rationalisation programme approved through the previous property strategy.
59. The Council will also continue to review all land to identify sites that are surplus to service requirements and appropriate for disposal. Any such

opportunities identified require full consideration and due diligence, including discussions with local Members. Any specific parcels of land that may be suitable for disposal will be considered as part of a business case to release investment to improve facilities. In all circumstances detailed proposals will be brought back to Cabinet for full consideration before proceeding.

- 60. The Council's Housing Revenue Account (HRA) programme will remain a significant contributor to the capital receipts target as proposed / planned / phased land appropriations result in capital receipts into the general fund.
- 61. The Council will seek to generate a total of £25m general fund capital receipts over the next five financial years.

£40 million capital receipts programme 2018-23

- 62. A revised Capital Receipts targets was agreed by Cabinet in the APP 2018/19. The target covers five financial years 2018/19 through to 2022/23. The objective is to deliver £40m General Fund capital receipts within the time period. All general fund receipts contribute to this target with the current position shown in Table 5 below.
- 63. £25m is projected to be delivered by the end of 2022/23. The remaining £15m has been identified within the schools estate however the sites identified to generate these receipts are subject to separate processes and decision making. From a property perspective the sites align with the valuation expectations to meet the £15m target, however these transactions are currently not forecast to be delivered within the 2022/23 timescale. The table below provides an update on the programme.

	Year 1	Year 2	Year 3	Year 4 (Projected)	Year 5 (Projected)
	2018/19	2019/20	2020/21	2021/22	2022/23
<i>In year total</i>	£5.9m	£1.4m	£1.2m	£9.7m	£6.8m
Rolling TOTAL	£5.9m	£7.3m	£8.5m	£18.2m	£25

Table 5. Status of the £40m Capital Receipt programme

Corporate Property Strategy 2021-26 - TARGETS

- 64. The Corporate Property Strategy 2021-26 establishes targets to be achieved over the five year period designed to track progress towards the key aims and objectives of the strategy. The targets relate to:

- One Planet Cardiff
- Modernisation
- Efficiency
- Capital Receipts
- Rental Income

Table 6 shows the strategy targets.

	Carbon Reduction	Programmed Maintenance	Running Cost reduction	Capital Receipts	Rental income increase
Strategy target end 2021/26	5,543 tCO2e	£45m	£6m	£25m	£600k
Strategy target end 2021/26 %	30%	100% of Priority 1	15%	n/a	n/a

Table 6. Corporate Property Strategy 2021-26 targets

Annual Property Plan

65. The Annual Property Plan for 2021-22 is attached as Appendix 2 to this report. It shows the property transactions completing in 2020-21 and the proposed transactions for 2021-22.
66. By the 1st April 2020, the significant impact of COVID 19 on the property estate and Council working practices was already being felt. As the first national lockdown commenced on 23rd March 2020, a rapid adjustment to home working was successfully implemented and continues to effect many facets of how the Council runs and operates its estate. In terms of the APP, the business disruption in March inevitably saw some transactions which were anticipated to complete in 2020-21 roll over into this year's 2021/22 APP.
67. APP 2021-22 is the first annual report of the new 2021-26 strategy detailing the property programme of the previous and current financial years. The targets have been updated to align with the Modernisation priorities and objectives of the CPS 2021-26.

APP Targets - 2021/22

68. The following targets are expected to be achieved by the end of the financial year.

	Condition Backlog reduction	Running Cost reduction	Capital Receipts	Built Environment Carbon reduction
APP target 2020/21	£2,000,000	£300,000	£15,000,000	1%

Table 7. Annual Property Plan 2021/22 Targets

Governance

69. The implementation of the Corporate Property Strategy 2021-26 and APP 2021-22 will be overseen by Cabinet and reported to the Economy and Culture Scrutiny Committee. A cross service strategic asset group made up of officers from all of the Council's service areas will oversee day to day delivery of the strategy. This will enable a strategic and corporate oversight and proper consideration and contribution towards the political Administration's objectives. The Terms of Reference have been reviewed with regards to membership and frequency of meetings.
70. In addition to the internal Council review of the estate, opportunities to work closer across the public sector will also be considered via quarterly meetings of relevant partners. Throughout 2021/22 the Council has frequently reviewed property partnership opportunities with public sector partners as part of our joint COVID response. Any initiatives generated by this activity will also be presented to the Cabinet Member for Investment & Development and subsequently Cabinet to consider.

Local Member consultation

71. Member engagement will take place throughout the implementation of the Corporate Property Strategy and the Annual Property Plan.

Reasons for Recommendations

72. To enable Cabinet to agree the principles by which the Council's property portfolio will be managed and operated through the Corporate Property Strategy 2021-26 and to seek approval of the 2021/22 Annual Property Plan.

Financial Implications

73. The report highlights various strategies and approaches in respect to property and sets targets for achievements. This includes the Council's One Planet strategy, hybrid working and modernisation and Core Office Review. The report does not currently identify the costs of such commitments and it is essential that the commitments in the strategy are aligned to the budget framework, with resources allocated to addressing issues raised, where deemed affordable and a priority to do so. The

successful delivery of outcomes will need to be underpinned by an effective and robust governance and assurance framework that delivers clear measurable results through informed decision making.

74. In respect of the one planet and decarbonisation targets identified in the strategy – whilst it is a clear target, the financial implications are unknown but there are likely to be cost implications for this, e.g. any retrofitting, to ensure this does not remain an uncosted overall Council commitment, the detailed projects and proposals will need to be developed in future iterations of the Annual Property Plan and be supported by robust business cases which clearly identify the funding source and provide assurance that they remain affordable within the Council's overall financial envelope.
75. The report highlights the backlog of maintenance on Council buildings and identified in particular the backlog of maintenance on the specific sites St David's Hall and Core Office Buildings. Options appraisal in respect to the specific buildings will need to consider sustainability and affordability of the Council addressing the backlog. The robust options appraisal will be required to be subject to a five-stage business case assessment. The report identifies that addressing such issues is a priority and whilst a solution is sought, these remain unaddressed liabilities for the Council. The cost of developing the business cases is not set out in the report and a funding source will need to be identified prior to commencement.
76. The report sets out the challenges in sustaining the estate despite the additional capital funds being allocated in the budget for schools and non-schools property asset renewal. Given limited financial resources available, the sustainability of the estate is currently reliant on seeking capital investment when there is no choice to undertake works, rather than addressing revenue and capital maintenance issues as they arise. Any financial pressures would need to be considered along with other commitments as part of the development of the budget framework.
77. The report highlights risk re: Health and Safety, it should be ensured that any significant risks are aligned and reported as part of the Council's risk management and mitigation process. The report also highlights the need to consider additional revenue investments—to support the land management and non-operational property identified. Any solution to addressing identified risks will need to be managed and allocated from within existing revenue budgets prior to commencement.
78. The strategy indicates an additional income target of £600,000 has been set, based on previous trends in respect to additional income. Any future target will need to be tested and continually reviewed to ensure it is at an achievable level and be from lease reviews, re-purposing and regearing of existing property, rather than acquisition of new commercial investment solely for yield. Any such target needs to also consider the capacity and skills required to ensure that lease reviews are undertaken when due. Consideration needs to be given to the achievability of these targets within the financial resource budget currently allocated.

79. Where properties are the subject of lease agreements, monitoring and enforcement of tenants obligations to repair should be taken to ensure liabilities don't fall back on the Council. In the event of liabilities being accepted (after a robust options appraisal) then these will need to be managed within existing resources and prioritised with other commitments. Where any new Community leases are proposed to be approved, these should be after a robust business case including consideration of sustainability of any entity to manage and operate that asset.
80. Where the Council has entered into lease agreements for its use of properties or land, regular review of the use of such properties needs to be undertaken as outlined in the strategy to ensure decisions can be made in advance of any options periods identified in the lease. Any such options appraisal will need to include any dilapidations payable as well as the benefits in terms of savings in expenditure where the property can be relinquished. Where there are such leased properties, provisions should be created for future lease costs such as dilapidations as part of the continued use of such sites.
81. The report provides an update on the £40m general fund target of non-earmarked Capital receipts. Whilst £15 million of the target has been identified in respect to school sites, future iterations of the plan are proposed to provide further detail when approved as part of the specific sites and potential valuations. The report indicates that the balance of the £25m target in respect to non-earmarked receipts will be receivable by 31 March 2023. Where such targets are set these need to be demonstrated as achievable within a short timescale, as continued inclusion of a capital receipts target in the budget framework represents a risk and will need to be reviewed as part of the budget framework for 2022/23.
82. Lost income from sites to be disposed of towards £40m target that are not part of the investment property estate will have an impact on the estates property budget and will need to be managed within the existing budget or as part of the increased income target. Where such sites are to be disposed there needs to be a clear rationale for disposal as part of the Council's Governance Process including consideration of yield lost and extent of any liability inherent in the asset which forms the rationale for disposal.
83. Where proposals are reliant on the generation of Earmarked receipts assumptions, there is a risk to budget framework and unplanned increases to level of borrowing if such receipts not realised in terms of value and timing. Where additional sites are acquired to meet strategic aims, the holding costs and VAT implications should be a key financial consideration of the business case development at an early stage.

Legal Implications

84. The Council has an obligation to ensure value for money in its management, acquisition, and disposal of land and property as public assets. The report sets out proposals in relation to core office strategy and the future of St David Hall. It is noted that this report delegates

authority to prepare outline business cases in relation to those matters. It is expected that further reports will be required in relation to any final proposals upon which detailed legal advice can be provided as required.

Equalities & Welsh Language

85. In considering this matter the decision maker must have regard to the Council's duties under the Equality Act 2010 (including specific Welsh public sector duties). 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.
86. 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.
87. An Equality Impact Assessment aims to identify the equality implications of the proposed decision, including inequalities arising from socio-economic disadvantage, and due regard should be given to the outcomes of a Equality Impact Assessment.
88. The decision maker should be mindful of the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards.

The Well-being of Future Generations (Wales) Act 2015

89. 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. 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 wellbeing objectives are set out in Cardiff's Corporate Plan 2020 -23.
90. When exercising its functions, the Council is required to take all reasonable steps to meet its wellbeing objectives. This means that the decision makers should consider how the proposed decision will contribute towards meeting the wellbeing objectives and must be satisfied that all reasonable steps have been taken to meet those objectives.

91. The wellbeing 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
92. 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 on line using the link below: <http://gov.wales/topics/people-and-communities/people/future-generations-act/statutory-guidance/?lang=en>

Policy and Budget Framework

93. The decision maker must be satisfied that the proposal is within the Policy and Budget Framework, if it is not then the matter must be referred to Council.

HR Implications

94. There are no immediate HR implications arising from this report and its recommendations. Should further work be undertaken which impacts on the work locations of employees there will be a need to assess the employee implications and for full consultation to be undertaken with the trade unions.

Property Implications

95. All property considerations are described in the report.

RECOMMENDATION

Cabinet is recommended to:

1. Approve the Corporate Property Strategy 2021-26 and the associated performance targets to be achieved over the 5 years period.
2. Approve the Annual Property Plan 2021/22 attached as Appendix 2.
3. Delegate authority to the Director of Economic Development, in consultation with the Cabinet Member for Investment and Development, the Section 151 and the Legal Officer to:
 - i) Develop an Outline Business Case to consider the Council's future core office requirement taking account of the recent surveys attached at Confidential Appendix 3.
 - ii) Develop an Outline Business Case to consider the future investment requirements for St David's Hall taking account of the recent survey attached at Confidential Appendix 4.

SENIOR RESPONSIBLE OFFICER	Neil Hanratty Director of Economic Development

The following appendices are attached:

Appendix 1: Corporate Property Strategy 2021-26

Appendix 2: Annual Property Plan 2021/22

Confidential Appendix 3: Core Office Condition Survey

Confidential Appendix 4: St David's Hall Condition Survey

CORPORATE PROPERTY STRATEGY 2021 - 2026

Leaner and Greener

ECONOMIC DEVELOPMENT County Estates

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1. Executive Summary

This Corporate Property Strategy 2021-26 establishes the strategic direction, performance targets, key processes and governance relating to the management of the Council's land and property estate over the next five years.

The strategy focusses on the modernisation of a leaner and greener operational estate, whilst also setting out the themes and principles of managing the Council's leased portfolios. There are three clear paths to the management of the property estate via the Operational, Non-Operational and Investment portfolios.

The Council uses property to deliver or support the delivery of statutory and community services. It is vitally important the Council's property is configured to align with changing service needs and the wider strategic and financial objectives of the Council. The strategy details the approach to new challenges that will change the way we use and invest in our estate going forward.

The introduction of the One Planet Cardiff strategy identifies a clear role for the Council's estate in decarbonising the city by 2030. The Council will progress new physical adaptations and behavioral approaches across the estate to meet this target.

The Hybrid working programme will change the way we work, how we use our properties and lead to a reassessment of operational property requirements. The Council will work to align service need to workforce change, ensuring investment in reconfigured working environments.

Ongoing maintenance and modernisation planning to improve the condition of the estate will be aligned with One Planet Cardiff and Hybrid programmes to inform the retain or relinquish decision making process over the course of the strategy, ensuring best value for money investments. The Council will also work to understand the impact these programmes will have on the core office requirement.

New management principles are established within the leased estate (non-operational and investment property) to ensure enhanced management of tenants, timely collection of rent and review of tenant obligations.

The strategy establishes new property targets to measure estate performance over the 2021-26 period. Progress towards these targets will be reported to Cabinet via the Annual Property Plan (APP).

2. Overview and Purpose of the Strategy

Cardiff Council owns and manages over 750 properties with a current use value of over £1.6 billion. The operational estate is made up of 336 sites containing a total of 628 individual buildings held to deliver or support delivery of Council services. The leased estate contains 450 properties, 200 leased on commercial terms at market rent for the purposes of revenue generation, employment and economic development. A further 250 properties are leased on community terms to local community tenants such as sports teams, scouts groups and other charitable organisations.

In addition to buildings, Cardiff Council also owns a considerable land portfolio primarily consisting of parks, housing land and land held for development. In total, Cardiff Council either owns or manages approximately 1/3 of the surface area of the Cardiff administrative boundary.

The cost of managing, operating and maintaining the Council's operational estate is in excess of £38m per annum, the second largest call on the Council's revenue budget after staff costs. The overall quality of the Council's estate shows a significant number of properties require repair works, with a value of £45m Priority 1 works currently programmed over the next 5 years.

	Used/managed for Council Services		Let to Third Party	
	Operational Property	Operational Land	Non-Operational Estate	Investment Estate
Type	Service Occupied Property Assets	Service Occupied and Managed Land		
Example	Offices, Schools, Depots, Venues, Libraries, etc.	Parks, Highways, Estates & Misc	Retail Parades Community Leases	Multi-Let properties, Ground Leases
Size	Circa 336 Sites Over 628 buildings	Over 10,000 acres	250 properties Approx 50/50 split Retail & Community Leases	200 properties
Current Strategy	Corporate Property Strategy 2015/20 Annual Property Plan	Progressing Land review to feed £40m Disposal target	n/a	Investment Estate Strategy 2016/21
Next Steps	New Corporate Property Strategy 2021/26	Complete land review and work with services to understand future requirement	Incorporate into Corporate Property Strategy 2021/26 Implement proactive estate management	Continue to improve performance of portfolio (Rental income)

Table 1: Council property estate summary

The purpose of this successor strategy 2021-26 is to build on the progress made over the last 6 years and provide a framework for supporting and stimulating the Council's organisational objectives and sets performance targets to support the Council's budget and One Planet Cardiff.

The strategy further develops the framework for clear property decision making and ensures all decisions relating to property are taken for the strategic benefit of the Council and in support of the Corporate Plan, the Council's budget, and the requirements of service areas.

2.1. The Corporate Significance of the Property Strategy: Finance, Service Delivery and Regeneration

Finance

- **Budgetary and Financial Impact**

Corporate Property and Corporate Finance are intrinsically linked. Robust property asset management plans, understanding the condition, risks and value for money in respect of property assets needs to be consistent with the budget framework and its Capital Strategy in order to deliver the objectives of the authority. Property is the second largest call on the Council's budget after staff with the management and transaction process carrying significant capital and revenue implications. Recent updates in codes of practice by CIPFA and regulatory changes have highlighted the need for robust reporting and option appraisal, particularly in respect to property assets that are held solely for the generation of yield. As guidance emerges the APP needs to be consistent with such guidance and, will on an ongoing basis, need to highlight performance and risks particularly in respect to Investment Property. Table 2 describes the income and expenditure of capital and revenue in regards to the property estate.

- **Capital programme and Receipts**

The Council has a significant capital programme to support capital schemes such as new school builds, new housing, addressing building condition as well as local and significant major projects to secure regeneration and service reform in the City.

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. 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. 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 are updated in the Annual Property Plan.

It is recognised that realisation and timing of receipts will vary and it is important to be clear that receipts included as receivable in the budget have associated clear timescales for delivery, are site specific and are confidently achievable in order to reduce risk to the Council's borrowing requirement and future revenue budget.

It is also important to ensure that where business cases are approved which require the acquisition of land or investment in property on the basis that these will dispose an income stream, that ongoing performance monitoring and status is reviewed. The APP will help to support this aim, allowing effective planning for projects to ensure financial resilience risk can be monitored and understood.

- **Revenue Income / expenditure**

Council owned property as well as working with other property owners, public and private, to develop objectives is a key driver to meeting many objectives set out in Capita Ambition. These activities can also either support savings and efficiencies or have potentially adverse implications on capital or revenue budgets if not managed by a clear and agile strategy. Examples of the types of cost and income are set out in the table below.

Type	Income	Expenditure
Capital	<ul style="list-style-type: none"> • Capital receipts from the disposal of land and property • Premium lease payments 	<ul style="list-style-type: none"> • Land and property Acquisition • Council financed build projects • Large scale repair / refurbishment
Revenue	<ul style="list-style-type: none"> • Rent from leases and licences • Fee income to support estates revenue budget 	<ul style="list-style-type: none"> • Rent lease costs • Repairs and maintenance including statutory observations • Running costs (rates, utilities, insurance, cleaning and security etc) • Dilapidations obligations • Costs of managing the estate • Provision for bad debt and voids

Table 2: Overview of capital and revenue income and expenditure

Service Delivery

- **Changing service requirements**

The Council is constantly reviewing the best way to deliver services. Property is intrinsically linked to the delivery of these services whether through statutory provisions such as education or social services, or community uses such as libraries, hubs, venues and sports facilities. This is also the case for Council operational facilities that support front line operational services such as depots and waste services. The way these services

are delivered evolves over time and this influences the types of properties and spaces required to best support the delivery of services.

- **Flexible and versatile estate**

As services evolve the Council's property estate must be dynamic and able to change over time to meet the need of those services. Recently all Council services were required to adapt rapidly to a greater or lesser extent in response to COVID, where some essential services were delivered in new or different ways. This has resulted in an acceleration of new service delivery methods, many of which will now be incorporated into business as usual. This may lead to changes in the Council's operational property requirements over the short, medium and long term and the estate will adapt to meet these requirements.

- **Hybrid Working**

Cardiff Council is in the process of implementing a Hybrid working model (see Section 4). This new way of working changes the way the workforce will use all our buildings and in particular our core offices. As less people will work in the office each day, it is anticipated the need for office space will be less than what is currently available. This will be complimented by locality working – where council employees will be able to work in bookable spaces in the city, outside of core office buildings. Hybrid working will impact all operational property and the way we manage our working environments.

Regeneration

The Council's property estate plays an important role in the ongoing regeneration of the city. Examples include:

- **The Council's housing objectives**
- **Land and property for the purposes of employment**
- **Opportunities to regenerate communities**
- **Ensure service delivery**

It is important that the Corporate Property Strategy and related development feed into the preparation of the Replacement LDP as it evolves in more detail through the preparation process over the next few years. This is particularly relevant to the candidate site process.

Cardiff Council led major projects remain significant drivers for regeneration. Ongoing examples include the new Arena project in Cardiff Bay, Cardiff Bay redevelopment, The International Sports Village and the regeneration of James Street.

The Development and Regeneration team in the People and Communities Directorate works to improve housing, local environments and community facilities across the City through small and large scale housing and regeneration schemes within existing communities all over Cardiff. Partnership work with other teams in the Council such as social services, transport and planning and external bodies such as CAVUHB, RSLs and the 3rd sector run through the wide portfolio of programmes and projects.

The work of the team is closely aligned with the Council's strategic property and estate management, examples of this include:

- Working jointly on property and land negotiations for public sector partnership schemes such as new Health and Wellbeing Hubs with the regeneration team and CAVUHB, the Police and GPs
- Advising on housing property acquisitions for social care, housing and regeneration projects
- Feeding into the design and feasibility work on a range of refurbishment and new build sites including multi agency community hubs, housing sites and regeneration proposals
- Supporting development and regenerations schemes where there are lease, licence and operational arrangements with council teams and outside parties

Some recent strategic development projects achieved through effective corporate working between Communities and Economic Development, Estates & Housing include:

- The redevelopment of the former public amenity site at Waungron Road to deliver new Council housing and a transport Hub and also a wide range of public space improvements and new green infrastructure
- The redevelopment of the former Michaelston College site to deliver a new ‘wellbeing Village’ for Ely, focused on older person housing and a range of public buildings and spaces
- The purchase and redevelopment of the former Gasworks site in Grangetown for circa 500 new homes, public realm and community buildings

2.2. Corporate Property 2021-26: Objectives & Targets

The Corporate Property Strategy 2021-26 introduces 5 objectives:

- **Objective 1: Corporate approach**
Build on the achievements of the 2015-20 strategy, continue to develop the governance, business processes and reporting arrangements that ensure property is managed as a corporate asset.
- **Objective 2: Strategic direction**
Establish the strategic direction in each of the Operational, Non-operational and Investment portfolios and work with services areas through established governance to ensure accommodation alignment with service requirements.
- **Objective 3: Modernisation of the retained estate**
Embed the theme of modernisation across the estate, focusing on the improvement of quality and suitability of the Council’s property. Establish hybrid working and One Planet Cardiff as central to the asset management decision-making process.
- **Objective 4: Property Performance Targets**
Measure performance against strategy targets through the Annual Property Plan.

- **Objective 5: Partnership Working**

Continue to develop strong strategic working arrangements with public sector partners to achieve common and mutually beneficial objectives in support of the Council’s well-being priorities.

The Corporate Property Strategy 2021-26 introduces 5 Headline Targets:

- 1. Carbon reduction**

Supporting delivery of the One Planet Cardiff strategy and contributing to net zero by 2030. Reduce the carbon footprint in the Built Environment by **30%**.

- 2. Modernisation:** Completion of all Priority 1 works

Achieve **100%** of Priority 1 programmed asset works in each financial year based on an annually reviewed rolling programme.

- 3. Efficiency:** Running cost reduction

Records the degree to which the Council is using its assets in a more cost effective way and reducing revenue costs. Reduce the running cost by **£6m**.

- 4. Capital Receipts**

Commitment to ensure support to the Council’s capital programme via disposal of land and property. Achieve **£25m** general fund capital receipts.

- 5. Investment Estate:** Rental income

Target to increase the rental income from leased property to **£600k**.

Corporate Property Strategy 2021-26 Targets summary

	Carbon Reduction	Programmed maintenance	Running Cost reduction	Capital Receipts	Rental income increase
Strategy target end 2021/26	5,543 tCO2e	£45m	£6m	£25m	£600k
Strategy target end 2021/26 %	30%	100% of Priority 1	15%	n/a	n/a

Table 3. Corporate Property Strategy 2021-26 targets. See Appendix 1 for Corporate Property Strategy 2015-20 review.

Annual Property Plan

Performance against the targets will be reported on an annual basis via the Annual Property Plan (APP), which will be presented to Cabinet each year of the strategy. The APP reports target achievements for the previous financial year and the new targets for the current financial year.

3. One Planet Cardiff: Carbon Reduction in the Built Environment

Cardiff Council declared a climate emergency in 2020 and shortly after published the draft One Planet Cardiff (OPC) Strategy which sets out the Council's strategic response. The principal objective of the strategy is to become a Carbon Neutral City by 2030. OPC proposes a wide range of ambitious actions that will begin to form the basis of a delivery plan to achieve carbon neutrality. It aims to do this in a way that supports new green economies and greater social wellbeing in the city.

The strategy determines 7 key streams all of which are to some extent dependent on land and property to achieve;

- **Energy** – How it is used, sourced, distributed and generated
- **Green Infrastructure and Biodiversity** – Protect and enhance
- **Transport** – Review of required infrastructure, minimize impact of vehicle emissions and air quality
- **Food** - Support smarter more localized and more socially equitable food systems
- **Water** – How we source, manage and use water
- **Waste** – Reduce waste production, increased recycling and implement new procurement decisions

And most relevant to land and property;

- **Built Environment** – This comprises existing and planned buildings and infrastructure. We need to constantly improve the energy efficiency and resilience of our new and existing buildings and communities, and capture the skills and jobs required to achieve this for the benefit of the local economy.

The OPC objective to achieve a net zero carbon estate by 2030 carries significant implications for the Council's property estate ranging from the impact on strategic decision making, resources, budgets and procurement through to the day to day use and management of land and property.

Carbon footprint in the Built Environment 2019/20

The One Planet Cardiff benchmark year is 2019/20. In terms of scope, the Built Environment includes all corporate property such as offices, depots and HUBs, together with all school buildings and all Council managed Housing. This is a broader portfolio than the Council has previously reported carbon performance and the first challenge is to accurately understand the carbon footprint of the Built Environment. This establishes a starting point from which to track progress. New benchmarking projects are in the process of being implemented that will provide the accuracy needed to confidently measure carbon in the Built Environment over time. This strategy details carbon reduction reporting in the Corporate and Education portfolios. Carbon reduction relating to Housing is subject to separate reporting governance.

BUILT ENVIRONMENT (exc Housing)		
	Consumption kWh	Carbon tCO2e
TOTAL	87,706,424	18,478

Table 4: Overview Carbon output in the Built Environment (excl Housing) in 2019/20.

New governance is in the process of being established that will ensure a corporate approach to management and consistency in reporting and terminology relating to Carbon reduction in the Built Environment.

Achieving net zero

The objective of OPC is to reduce the net carbon contribution of the Built Environment to zero by 2030. At a strategic level, achieving the net zero carbon target can be broadly divided into two categories shown in table 5.

Type	Percentage of Net Zero	Achieved via	Lead
Carbon Reduction	60%	Reducing carbon output in new and existing buildings through physical and behavioural change	County Estates, Education, Housing
Carbon Offsetting	40%	New projects to offset city carbon production such as tree planting and biodiversity	Strategic Energy, Parks services

Table 5: Split between carbon reduction and carbon offsetting to achieve carbon net zero

CARBON REDUCTION MEASURES:

Grid decarbonisation

Decarbonisation of the National Grid will provide passive decarbonisation benefits for Cardiff Council, as the GHG intensity of electricity supplied progressively decreases with an increase in renewable and low carbon generation sources.

Modelling is ongoing but current estimates suggest 5-10% of the 60% reduction target could be met through grid decarbonisation.

Rationalisation

Carbon reduction in the Built Environment over the last several years has primarily been achieved through property rationalisation – the disposal of property or termination of leases. When a property is sold or lease relinquished, the carbon contribution of that asset is removed from the Council’s Built Environment carbon footprint. However, the scale and rate of property relinquishment has slowed since the completion of the previous property strategy 2015-2020 as the Council now manages a leaner estate, better aligned to service requirements.

Relinquishment will remain an important theme and the adoption of a hybrid working model may ultimately result in the need for a smaller corporate estate footprint - which could in turn lead to additional properties becoming surplus.

Presently however, the degree of carbon reduction anticipated to be achieved through rationalisation will need to be complimented by additional reduction measures. It is

estimated approximately 5-10% of the carbon reduction figure will be achieved through rationalisation.

Modernisation

Modernisation describes the repair and refurbishment of the retained operational estate. This is a broad area in the process of being re-aligned in regards to focus, scope and budget to meet the carbon reduction objectives.

Carbon reduction investment projects

Historically the Council has implemented energy efficiency schemes on a relatively modest scale. For example in the Refit programmes, properties the Council has determined to retain were assessed for physical building works resulting in energy performance enhancing / carbon reducing measures which were then implemented on an invest to save basis. Payback has typically in the region of 10 years.

- Refit tranche 1 completed in 2017/18 on a portfolio of **8** properties.
- Refit tranche 2 is currently being implemented, a further **11** schools are receiving energy efficiency adaptations with a total project budget of £1.4m.

To date the scale of carbon reduction investment projects has been on a relatively small scale, with the remainder of the Built Environment, approximately 315 operational properties of varying size, use and condition yet to undergo full assessment.

It is intended for schemes such as Refit to be scaled up significantly and applied across the extent of the retained corporate, education and housing portfolios subject to appropriate supporting budget, resource and governance. Time will be required to develop feasibility of these schemes and a programme of works to be implemented on a larger scale.

Onsite energy generation opportunities have been implemented in selected Council properties, primarily within the education estate through solar panel roofs. The opportunities for onsite energy production at assets the Council intends to retain over the long term will be explored by way of a structured and consistent review process. This will be an extensive and specialised programme requiring specific focus and resource to fully explore and implement.

The Refit programme to date has delivered an average carbon reduction of 10% per annum in the buildings retrofitted. With lessons learned and improvements in site management the tranche 2 works have identified the potential for circa 20-30% carbon reduction across the 11 properties in scope. Future refit schemes will allow opportunities to consider a more holistic modernisation and energy improvement programme by defining carbon reduction targets and allowing framework providers to introduce asset renewal works such as new windows, roofs etc alongside traditional energy conservation measures. This holistic approach will lead to energy performance improvements delivering additional carbon reduction within the estate. An estate wide refit programme will need to be further complimented with additional reduction initiatives as below.

Asset Renewal repair & replacement

Programmed and reactive repair & replacement of property components is under review to align with OPC. The Council will seek to establish minimum standards of energy performance in building components embedded within the procurement process, to ensure components below the agreed standard can no longer be purchased.

Opportunities to pursue estate wide replacement of more energy efficient components may take advantage of economies of scale. Examples include new heating systems, lighting, window replacements etc. These programmed replacements are proposed to be undertaken on a larger scale than previous programmes, subject to budget allowance, targeting poorly performing assets due for replacement over the next few years.

Behavioural Change

The way we use our buildings will also be a significant contributor to the reduction target. Managing the use of properties more efficiently is estimated to be just as significant as the physical building adaptations in reducing carbon, in some research between 15-20%. This has already been observed in the carbon output reductions over the COVID period as the Council vacated the vast majority of the premises for long periods. Education, training, and management support for new practices to staff, managers and building users will be required to ensure efficient use of council property over the short, medium and long term.

CARBON OFFSETTING MEASURES

40% of the carbon reduction target is anticipated to be achieved through offsetting measures. This will primarily be achieved through the planting of trees and other natural means. The Coed Caerdydd project will be central to this initiative. The project outlines an ambition to increase the tree canopy across the city by 19% – 25% by 2030. Progress against this offsetting strategy will be reported through Coed Caerdydd governance and the Annual Property Plan.

Strategic property decisions

Going forward the carbon footprint of a property will be considered as an ongoing liability the Council will assess in terms of affordability much in the same way revenue budgets are assessed. When considering a property purchase, the carbon impact will be analysed and the cost of mitigating factored into the acquisition business case.

Similarly, when reviewing a property for retention, the carbon footprint over time will be assessed together with the cost of mitigating weighed against service need and affordability. Together with service need, value of the site, maintenance backlog and ongoing running cost budgets, this may result in properties becoming surplus to Council requirements in the future following assessment. This aligns closely with the Council's Hybrid working proposals. Assessing Carbon reduction requirements together with the cost of Hybrid adaption and known maintenance requirement will be considered together as part of the decision making process.

Built Environment Summary

The OPC strategy has resulted in a step change in the way the Council manages and makes decisions throughout the asset lifecycle. Carbon output and energy efficiency is now a key consideration in the decision process for the acquisition or disposal of property. The reduction

and offsetting measures required to meet the strategy targets will require new revenue, capital and staff resource considerations as the various reduction initiatives evolve over the next 5 years.

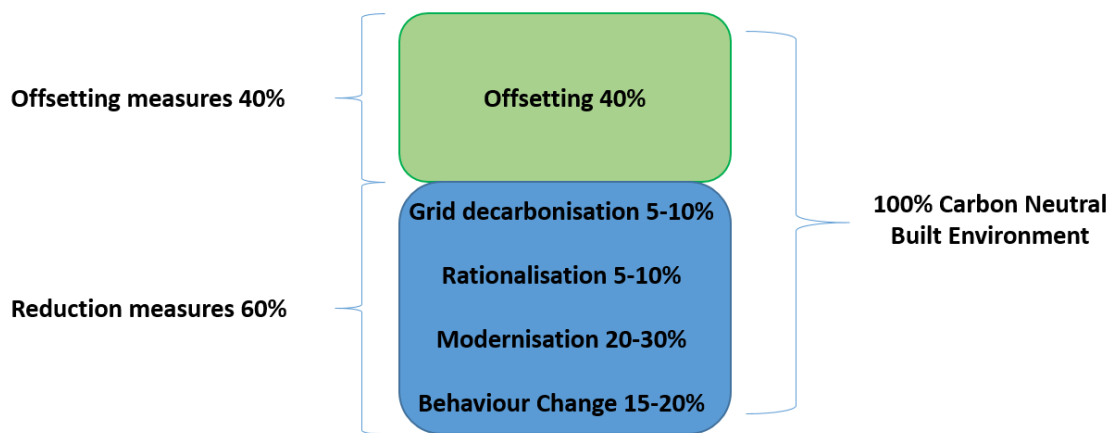


Figure 1: Proposed areas of carbon reduction focus

The detail of the implementation plan to reach net zero in the Built Environment is still being investigated and will be reported annually through the APP with specific case by case initiatives presented to Cabinet Report.

The carbon reduction approach in figure 1 reflects the current potential of identified areas of focus. New benchmarking tools are in the process of being implemented that will ensure the Council has a more accurate understanding of the carbon reduction potential in the key areas and will facilitate accurate reporting via the APP as processes and systems are refined. Currently targets are set against the reduction of operational carbon in the Built Environment, however reducing embedded carbon is also a priority.

Target: One Planet Cardiff – Carbon reduction

Reduce the carbon footprint in the Built Environment by 30% by the end of the strategy

4. Hybrid Working: A new approach to working

Hybrid working and Future Working Patterns

Prior to the COVID 19 pandemic, Cardiff Council had commenced initial research into how technology and new approaches to working could be used to improve the efficient use of space and technology to enhance service delivery. Examples seen in other Welsh and UK local authorities, particularly in office environments, had shown how investments in reconfigured workspaces and supporting technology could be used to successfully deliver these objectives.

However the onset of the global pandemic in March 2020, transformed the way we worked, the Council's workforce shifted to home working almost overnight. Since then, over 80% of the Council's core office workforce now undertaken their work from home. Over 2000 laptops were issued and the use of communication software (such as Microsoft Teams) allowed the switch to virtual meetings and training to support continued Council business.

There have been benefits from remote working, both to the organisation and individual employees which include increased flexibility, improved work-life balance, greater productivity, reduced travel and building usage. However, as we emerge from the pandemic the Council will progress a flexible approach to workspaces to support service delivery. Homeworking will continue to feature in this new flexible approach, but will be complimented by re-designed workspaces which provide an activity based focus for collaboration, learning and mentoring as well as building team relationships, all of which have been impacted by the isolation of the pandemic.

As a consequence, the Council seeks to build on the benefits of the workforce change experienced over the last 18 months, whilst also establishing a flexible and balanced approach to ensure the needs of the service and the individual are met. This approach is called Hybrid Working and a programme to transfer to this model is underway.

Hybrid Working Project Objectives:

The programme will implement the transition to a new Hybrid way of working which aims to support service delivery, embrace diversity and personal choice. Through delivery of the Hybrid Working model, the Council's corporate property estate will be reviewed and modernised to support the new working pattern with a focus on shaping the work environment to meet service requirements and the activities they carry out, enabling effective service delivery. Some of the key areas in scope of this change include:

- Reviewing ways of working across all areas of the organisation and working with services to manage the transition to a new Hybrid way of working.
- Developing, communicating, and embedding key principles for Hybrid Working across the organisation.
- Reviewing accommodation requirements and working with services to shape the environment to reflect activity-based working.

- Ensuring that hybrid working accommodation requirements are central to the business case brought forward to inform the future requirement of the Core Office accommodation.
- Reviewing touch down locations across the city taking into consideration Council premises, partnering public sector organisations (such as NHS and Police etc) and private sector opportunities and future developments with the potential for touch down spaces.
- Ensuring the environment within any building identified as part of the Locality Working Strategy is shaped to reflect the new Hybrid Working model and activity-based working.
- Identifying opportunities to merge the building management systems with the management and monitoring of utilisation and occupancy to ensure effective use of space.
- Reviewing technology requirements in line with future office environment needs to determine improvements in relation to desk top technology, connectivity, telephony, and audio-visual solutions.

As the Council is a diverse organisation providing a wide range of services, it is recognised that workplace designs should provide staff with what is required to work in the best way possible for their activity types. An internal Hybrid Working project team has been established to lead this fundamental change to working arrangements and to manage the project governance in alignment with corporate objectives, specifically:

- **One Planet Council** - Post-pandemic the Council will maximise environmental impact as an anchor employer and use the power of its organisational policies, practice, and partnerships to lead a greener recovery and renewal.
- **Flexibility** – the ability to act quickly and flexibly, with a focus on outcomes over process or presenteeism, and radical change enacted swiftly and effectively across organisational and service boundaries.
- **Digital by Default** - The Council will adopt a ‘Digital by Default’ approach, providing access to an enhanced range of services online where all those who can use digital routes to service choose to do so.
- **Community/Locality-focussed** - In the future, services need to respond to the different challenges faced by communities across the city, bringing public service assets and resources together to create ‘teams around the community’.
- **Child, family, citizen at the centre** – In rebuilding local public services, the needs, and strengths of those receiving the service will be – at all times – front and centre.

The programme aims to reflect these key strategies and ensure that the requirements for the Council’s Core Office accommodation aligns with future working patterns.

5. Operational Estate

5.1. Operational Estate overview

Operational property includes land and buildings the Council uses to either deliver or support the delivery of Council services. Examples include Offices, Libraries, Venues, Sports facilities, Depots and Schools. Operational property consists primarily of freehold assets – property the Council owns. However, a small number are leased from third parties.

Operational property

- Number of sites – 336
- Number of buildings: 628

By service area

- **Education:** (incl. schools, ALN, Youth Services, Resources etc) : 144 Sites, 343 Buildings
- **Education Caretakers Houses:** 45 Sites, 45 Buildings
- **People & Communities:** 29 Sites, 31 Buildings
- **Planning, Transport & Environment:** 26 Sites, 73 Buildings
- **Social Services:** 23 Sites, 24 Buildings
- **Economic Development:** 69 Sites, 112 Buildings

By Internal Area

- **Total GIA:** 596,198 sq. m
- **Education:** 418,551 sq. m
- **Education Caretakers Houses:** 5,033 sq. m
- **People & Communities:** 22,105 sq. m
- **Planning, Transport & Environment:** 10,768 sq. m
- **Social Services:** 7,392 sq. m
- **Economic Development:** 132,349 sq. m

Service Area	Operational Land in Acres	Non-Operational Land in Acres	Combined Land in Acres
Economic Development	4.8	362.5	367.3
Education	746.5	21.9	768.4
Environmental Protection	0.3	0.1	0.4
Strategic Estates	0.0	1,608.9	1,608.9
Highways	897.0	7.9	904.9
Housing	1,892.8	93.8	1,986.6
Headquarter Buildings	30.8	0.0	30.8
Parks & Leisure	4,249.5	294.3	4,543.7
Miscellaneous (mainly CBTC)	118.7	0.0	118.7
Social Services	8.2	2.4	10.6
Transportation	29.6	57.8	87.4
Total Area	7,978.2	2,449.7	10,427.8

Table 6: The Council's land estate divided by service area

5.2. Aims and Objectives

The operational estate has been significantly rationalised over the last six years to realign with service requirements. This is an ongoing process particularly at the time of writing as Hybrid Working, One Planet Cardiff and evolving new ways of delivering services continue to change the way the Council can best use its property assets. Consequently it is a priority of this strategy to continue the governance of reviewing the council's operational estates need against the changing service requirements and to develop opportunities to meet changing need.

5.3. Corporate Landlord

In July 2018 the Council commenced implementation of a Corporate Landlord Programme, which is endorsed by both CIPFA and RICS. The function of the Corporate Landlord is to ensure that service departments are adequately accommodated, to ensure that the future asset requirements for each service are identified and procured and to maintain and manage property assets in accordance with corporate strategic priorities and standards and relevant property and Health and Safety Legislation. The model vests ownership and responsibility for all of the Council's non-domestic land and property assets centrally within County Estates based in the Economic Development Directorate. The model has established new management processes around decision-making, governance and financial management.

An implementation programme has delivered projects integral to progression of the corporate landlord model. The programme established Five workstreams to address key areas including Health and Safety, Property Maintenance Backlog, Estate Running costs, Data & Technology, governance and the appointment of new management resource.

Corporate Landlord Programme work streams:

- People and Change
- Enterprise and Architecture Technology
- Asset Management Principles
- Building Maintenance Framework
- Health and Safety compliance

Current Position

Since July 2018 significant progress has been made in each workstream with all projects now complete and incorporated into 'Business as Usual' County Estates has been successfully established in line with the agreed model and supports effective management, maintenance and improvement of the corporate estate, including schools.

People and Change

The focus of this work stream was on ensuring sufficient and appropriate staffing resource existed within the model to deliver each function. This included the restructure of existing teams and as a consequence, new posts and appointments, this included:

- i) Corporate Landlord Programme
Recruitment – Assistant Director to lead the County Estates Division and manage the Corporate Landlord programme.

- ii) Schools Organisational Planning
Recruitment – Programme Director to lead and manage the SOP process.
- iii) Health and Safety
Establishment of a Health and Safety function to drive through improvements in statutory compliance across the council’s estate, providing a technical role in relation to high-risk issues such as Fire Risk Assessment, Asbestos Surveys, Legionella Risk Assessment and Mechanical and Electrical inspections. A specific team was established to provide focused support to schools to secure improvement in health and safety standards across all Cardiff schools.
- iv) Building Maintenance
A restructure and rebranding of Facilities Management to a Property Services Division established ‘Pre-delivery and ‘Delivery Teams as well as the Statutory Obligations Team.

In addition, Establishment of a Customer Liaison Team to manage the One Front Door first point of contact for School and Corporate building managers was completed as well as recruitment of an Asset Manager for management of the Council’s Estate, including schools.
- v) Capital Delivery
Recruitment of two Operational Managers to lead the implementation of the 21st Century Schools programme.

Enterprise and Architecture Technology

1. This stream captured new IT systems, data and information flow processes required to underpin the effective delivery of Corporate Landlord services. It provided the means from which previously separate teams could align information and share data and systems more readily:
 - i) RAMIS
Health and Safety software system to manage Statutory Obligations tasks and data.
 - ii) Technology Forge Phase 1
Estates Management software to hold all property data, case management and property condition information.
 - iii) One Front Door
Improvement of existing software systems to support single point of entry for school and corporate customers in respect of requesting new building works jobs.

Asset Management Principles

2. Work completed in relation to specific projects designed to provide new information or guidance in support of Corporate Landlord core business activities.
 - i) Property Condition Surveys
A programme of surveys undertaken across the corporate and schools’ estate providing up to date property condition information to inform both immediate and planned preventative works

- ii) **Asset Renewal Programme**
A project implemented to utilise the data from the property condition programme to inform a planned maintenance programme across the schools and non-schools' estate.
- iii) **Education and Corporate Handbook**
Production of a corporate landlord handbook for the schools and non-schools' estate detailing the building management responsibilities of the corporate landlord function and service area managers.

Further Developments

For the period of the Property Strategy further developments will be progressed under the Corporate Landlord function: -

Estate Management

Additional property management support to be provided to service areas including schools to progress continued estate management and planned preventative maintenance programmes. Specific support to be provided to school estates teams on the safe management of school premises, planning maintenance work and contracting directly for maintenance work.

Statutory Compliance

Further development of the statutory obligations team through relocation of the function to Strategic Estates to ensure it forms part of the wider Asset Management Programme.

Technology Forge Phase 2

Implementation of a Job management system to improve the management and maintenance of Council building assets, and also provide mobile working technology for the Building Services DLO.

5.4. Modernisation

The theme of the CPS 2021-26 is Modernisation (Leaner and Greener). With the implementation of Corporate Landlord the Council is focusing concentrated investment in its retained estate to ensure it is compliant, fit for purpose, supports the delivery of services and is energy efficient.

Over the course of the previous strategy 2015-20, the Council invested in an estate wide property condition survey programme to understand buildings work requirements across the operational estate. This programme was undertaken by independent advisors to a clear brief which returned condition survey information in a consistent format for the purpose of planning programmes, estimating budgets and reporting.

The Council has used this information to create planned maintenance programmes for both the Corporate and Education estates. New resource and governance has been established to manage this process, which links closely with teams in finance. The result is a planned programme for the current financial year, an indicative plan for the subsequent years, which is then managed according to priority and cost.

The programme is aligned to and includes Health and Safety works as recommended through cyclical statutory inspections. Health and Safety compliance within corporate and education properties is managed through the RAMIS system with identified remedial works fed back through the corporate landlord process to be incorporated into annual programmes. In the case of Education this also includes ALN adaptations.

The planned programmed maintenance requirement of the Priority 1 items in the operational estate from 2021 to 2026 is circa £45m. This has been derived from the estate wide condition survey programme and additional statutory health and safety inspections encompassing all corporate and education buildings.

The Council records all works within a wider programme including all statutory obligation remedial works and Priority 1 and Priority 2 items identified through the condition programme and any relevant subsequent follow up surveys.

These are defined as:

- **Statutory Obligation remedial works** – Any works that have been identified through statutory obligation surveys and are required to make that asset compliant with the relevant health and safety / building regulations.
- **Priority 1** – works that need to be undertaken immediately (including statutory obligation remedial works)
- **Priority 2** – works that if not undertaken in the next 12 months, will progress to Priority 1.

Typically Priority 1 items will include roofs, ceilings, windows, security systems, electrical and gas plant etc.

Broadly the £45m identified programme is split 65% Education Estate, 35% Corporate estate. County Estates undertake an annual review of Priority 1 works together with Finance and key service stakeholders to ensure affordability and delivery of the programme.

Cardiff Council is developing a Hybrid Working Programme and also progressing the carbon reduction initiatives of One Planet Cardiff. The maintenance programme, hybrid working assessments and carbon reduction proposals will be aligned to ensure best value for money is achieved within our retained estate when implementing building works. It is important to note that when considering all three of these priorities together, the Council will review the findings and through the asset management process, determine recommendations on whether that asset still represents a good point of investment to support or deliver Council services.

The alignment with One Planet Cardiff will change the way we plan and procure certain works. Work is ongoing to understand if large scale planned replacements across multiple properties, for example heating systems, may offer better value for money in the long-term.

Improving the overall quality of the estate will be achieved through a combination of:

- i) Planned Preventative Maintenance programmes
- ii) Improvement or refurbishment schemes such as Refit or strategic investments
- iii) One Planet / Hybrid building improvement programmes

- iv) Case by case refurbishments where identified
- v) Rationalising properties surplus to Council requirements

These points above will be subject to affordability assessment and reviewed through the established asset management governance process.

In delivering the modernisation programme, and addressing the aforementioned priorities, the Council will need to progress a business case approach to considering the required improvements against the backdrop of continuing budget pressures. This business case approach will inform if the optimum way forward is to invest in existing property or to relinquish and re-invest in a new property. Core to this approach will be the consideration of carbon related impacts as well as financial consequences.

Condition Surveys

The Council has a large estate which consists of a variety of properties in regards to age, size use and condition. As part of the property management process condition surveys are continually undertaken to inform the asset renewal programme. In the Education estate surveys are routinely undertaken on High Schools and Primary Schools to inform planned preventative maintenance and investment requirements. In the Corporate estate recent condition surveys have been undertaken on County Hall, City Hall and St David's Hall in order to determine current condition and maintenance requirements going forward.

The property condition surveys undertaken on County Hall and City Hall identify issues which will require attention in order to maintain the buildings in an operational condition. Currently due to the pandemic the buildings are accommodating a reduced number of occupants, improvement works will be required prior to a substantial increase in occupancy numbers.

A recent survey of St David's Hall identifies condition issues in the roof and ceiling structure. The works require significant investment to maintain the building to ensure it remains in an operational condition in the long-term.

The Council have implemented the required health and safety strategies to ensure these buildings remain safe and useable until such time their futures are determined.

5.5. Historic Buildings

The Council's operational estate contains historic buildings of different construction types and uses which may have listed and/or heritage status. As part of the Corporate Landlord management process, County Estates has compiled a list of all historic properties for review. Some of these assets are in need of specialist maintenance, particularly in regards to stonework, in order to ensure they are safe and their condition is preserved. These sites have been added to the County Estates risk register that is updated quarterly. Where necessary the Council has taken action in the form of surveys, repairs, safety envelopes (including scaffolding) or other relevant measures as required. It is recognised that historic buildings are often of unique design and construction and as each asset is reviewed, businesses cases for their repair and maintenance will be prepared on a case-by-case basis.

Target: Modernisation – Completion of Priority 1 works

Achieve 100% of Priority 1 programmed works in each financial year based on an annually reviewed rolling programme.

5.6. Running Cost Review

The annual revenue cost of the operational estate as of start 2021-22 was £38m.

This total cost is comprised of various areas of spend that can be broken down into broad cost headings - grouped below into the top 5.

Cost type	Description	Value	Opportunity
Maintenance	Revenue maintenance within the operational estate	£8.3m	Review need for revenue maintenance aligned with planned maintenance programmes
Cleaning	Total cleaning cost per year in the operational estate	£6.8m	Review cleaning requirements in line with new ways of working
Utilities	Gas, Electric, Water and Other sources of energy in the operational estate	£7.5m	Reduce use of utilities in line with new ways of working and with offsetting projects
Business rates (NNDR)	Tax against all property in the operational estate	£7.1m	Review existing rates on large properties and maximise rate relief where appropriate
Rent	Total annual rent payment for properties within the operational estate	£1.85m	Rationalise the remaining operational leased assets

Table 7. The 5 biggest annual revenue costs in the operational estate

The remaining spend categories are smaller in scale and specific to building types and uses.

Reducing the running cost of the estate will be achieved by a combination of:

- i) Examining each area of spend through focused, County Estates instigated projects designed to identify opportunities maximise efficiency
- ii) Behavioural change resulting from new ways of working
- iii) Efficient use of space led by Hybrid Working and new approaches to service delivery.

The target is to reduce the running cost by £6m over the period of the strategy.

This has been calculated by projecting potential property relinquishments, allowing for the successful review of the five key areas of spend and resulting efficiencies, savings resulting from the changing use of the council's operational estate as new ways of working are established.

The current approach to revenue maintenance budget is to be reviewed over the course of the strategy. If the Council determines larger scale works can be avoided or reduced through enhanced early intervention revenue maintenance works, then it may be the case that rather than see a saving in this area, the spend may actually increase.

Target: Efficiency: Running cost reduction

Reduce the running cost by £6m by the end of the strategy

5.7. Leased Operational Assets

The Council leases selected assets from third parties and occupies these properties to support or deliver services. In the 2015-20 strategy the Council stated the intention to move away from leasing properties where possible, in favour of better utilising existing freehold properties. This was driven by the need to reduce the additional costs associated with rental payments and dilapidations and to ensure full and long-term management control. Many leased properties were relinquished over the last six years including large, expensive sites such as Global Link Offices and the Friary Centre.

This approach will continue during the period of the 2021-26 strategy with the Council undertaking an appraisal of cost, carbon, dilapidations, valuation and service requirement to make decisions on the future of leased premises. Existing lease terms remain under review to understand any forthcoming options such as break clauses which may present opportunities to relinquish leased property – subject to sourcing acceptable alternative service accommodation and resolution of lease conditions in line with affordability.

5.8. Core Office review

Background

Cardiff Council completed a large-scale Office Rationalisation programme in 2019. Starting in 2013 and running for 6 years. The objective of the programme was to maximise use of core office buildings and either sell or relinquish surplus smaller satellite offices.

As a consequence of this programme the Council currently has three core office buildings - County Hall, City Hall and Willcox House. This will imminently be reduced to two as Willcox House is in the process of being relinquished. Table 8 below summarises the key characteristics of the remaining core office buildings.

	County Hall	City Hall	Willcox House
Tenure	Freehold	Freehold	Leased
Status	Review	Review	Relinquish / Vacate
Floor area (sqft)	277,000	150,000	60,000
Annual Running Cost	£2.4m	£1m	£1.6m
Carbon (tCO₂e) 2019/20	1061	629	213
Capital Value	£25m	n/a	n/a

Table 8: Core Office summary

Issues

Although the footprint of the core office estate is being reduced by circa 20% through the relinquishment of Willcox House, the COVID-19 pandemic and the consequent changes to working patterns suggest a further review will be required. Over recent years the Council has explored the idea of developing a new headquarters building to further consolidate the core office estate. However, in light of new working patterns and the growing importance of carbon priorities a full review of the Council requirements and the best solution for meeting those requirements needs to be undertaken through a business case process.

In the meantime the Council will continue to utilise both City Hall and County Hall. The recent surveys carried out in 2021 outline some constraints on use until remedial works are undertaken. In the case of County Hall this is predominantly due to an antiquated heat and ventilation system. With City Hall the main issue relates to the heating plant and the associated heat distribution system. The capacity and use of these buildings will be significantly reduced until remedial works are undertaken. Nonetheless, for the time being, the available floorspace capacity across the two buildings will be more than sufficient to accommodate staff operating the new Hybrid Working model.

Office based work is particularly applicable to Hybrid working as a large percentage of the workforce that previously worked exclusively in core offices will be able to work in other locations. Work is ongoing to define the exact floor space required to deliver core office Hybrid Working, but models to date suggest it will require circa 150,000 sqft or less.

OPC and the carbon reduction target is established as one of the key considerations in the strategic asset management process. To achieve net zero carbon by 2030 the Council is required to make significant strategic decisions and investments in regards to reduction and offsetting measures across the estate. As above the Council is committed to assessing the carbon “cost” of each of its assets and understanding the medium to long term impact of retaining that property.

County Hall is the largest carbon contributing core office property by a considerable margin. To meet the carbon reduction targets, large-scale capital investment into the building in the form of windows, insulation, energy supply, lighting etc would be required to achieve the required reduction. The capital commitment needed to undertake this could only be reasonably justified in a property the Council was committed to retain over the long-term. Table 9 shows the carbon contribution of County Hall increased by 7% between 2019/20 and 2020/21.

Property	2019/20 tCO2e	2020/21 tCO2e
County Hall	1061	1139
City Hall	629	521

Table 9: County and City Hall carbon contribution change 2019-20 to 2020-21.

5.9. Education Estate

The School Organisation Programme (SOP) is made up of the following elements:

- **21st Century Schools** – delivery of £164m Band A and £284m Band B
- **Local Development Plan Schools** – 8 primary schools and 2 high schools
- **School Reorganisation** – proposals brought forward to meet strategic needs
- **Asset Renewal and Suitability works** – upgrading and enhancement of the existing estate

These elements are underpinned by the strategic planning of places.

Priorities for current transformation projects and ongoing investment are progressing consistent with those outlined in the Band B Strategic case which aligns with the Cardiff 2020 and more recently Cardiff 2030 education strategies. The Council has recently acquired Sites in Splott and Llanishen to assist delivery of Band B.

With proposed forward planning programmed for Band C the Council will engage with stakeholders to inform planning to ensure effective join up with the large LDP developments that are now building out at greater speed. It is expected to feature the continued emphasis on levelling up and prioritising equity in our education system with every school considered a good school that is well located, responsive to community needs and able to cater for learner aspirations.

The 21st Century Schools planning is also being supported by an improving asset renewal programme that is beginning to improve the estate and teaching and learning environments, and this will continue until new build opportunities are available.

The SOP programme is subject to separate governance managing implementation which feeds into the Cross Service Strategic Asset Group. Education and County Estates work closely on all transactions relevant to the SOP programme particularly in regards to acquisition and disposal. The SOP programme is fundamental to the realisation of Capital Receipts generated from surplus school sites.

5.10. Land management

Cardiff Council owns over 10,000 acres of land with County Estates department managing 1,600 acres. This is largely land held for development however also includes land subject to leases and other agreements such as easements and wayleaves. In some instances Cardiff Council is responsible for the management of all or parts of this land. County Estates will review this land and enhance the associated maintenance and security principles through the asset management process for land that is retained.

6. Non-Operational Estate

6.1. Definition of the Non-Operational estate

Non-Operational estates are assets owned by the Council but leased to third parties, which may be on commercial terms, but with a large proportion also let on 'community' lease terms. Examples of community leases include scout huts, community centres and local sports facilities. The Non-Op portfolio has been created to capture all leased assets which do not fall within the definition of the Council's Investment Estate.

As a result, this portfolio is diverse and requires a different style of management within the portfolio whilst having regard to the Landlord and Tenant principals. Some of these community leases have evolved through the lease of former Council community operational properties, with others being leisure and social groups such as Scouts which have come into the portfolio from being former operational assets. There are approximately 250 assets in the portfolio producing a gross income of approximately £520k pa.

Given the types of groups or Tenants, the portfolio has been sub divided into Commercial tenants which are predominantly retails parades and pub ground leases and Non-Commercial tenants which consists of Community leases and groups providing a service to the community through leisure and social functions. The split is roughly 50/50 commercial and non-commercial.

6.2. Non-Operational Strategy Aims and Objectives

Whilst there has not been a stand alone strategy for the Non-Operational portfolio, in anticipation of a strategy, work commenced in 2018 to review each asset to understand the lease structure and the type of tenant and to align this to the investment Estates categories for the purposes of ongoing management and prioritising the work required as follows:

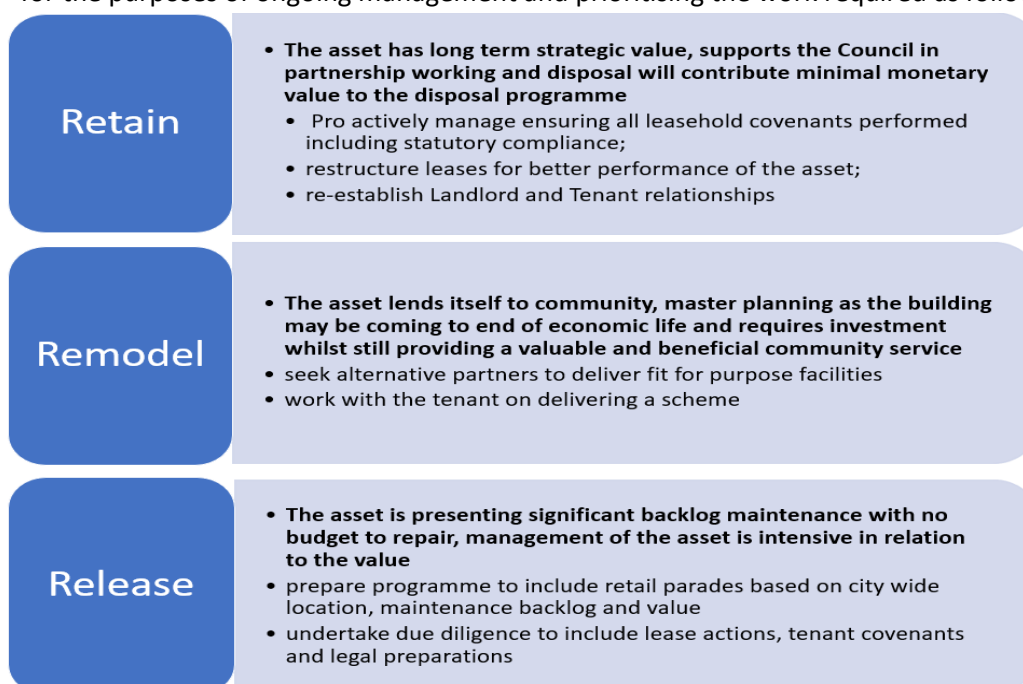


Figure 2. Non-Operational estate review method

6.3. Non-Operational Strategy 2021-2026

To ensure a consistent approach, the Council propose to adopt a policy for a variety of requests to ensure the Council's Freehold and retained interest is not adversely affected.

Existing Assets – Regear

If there are existing requests outstanding then it is proposed that we will continue to negotiate on a case by case basis provided that the proposal does not have a detrimental effect on the reversionary value of the asset.

Granting New leases

New Non-Operational Estate assets will predominantly come from the operational estate where service areas have declared the asset surplus to their requirement.

In progressing a leased opportunity, certain actions and criteria must be followed to ensure that the buildings formally declared surplus following the Council's policy and is safe and compliant prior to transfer.

Lease Renewal

Each renewal should be reviewed 12 months prior to the expiry date. This provides enough time for the Council to consider needs for the future.

As opposed to serving a Section 25 notice offering new terms, each asset should be carefully considered and discussed at the non-operational working group if necessary. Given that the Council are considering the remodelling of some of its assets consideration should be given as to new terms offered.

Contact with tenants

It is intended to write annually to all tenants to remind them of their terms under the lease and in particular the statutory obligations that they need to undertake. This is more relevant to the non-commercial side of the portfolio but for completeness, the letter will be sent to every tenant.

Training for Community Lease contacts

As a Social landlord, we propose to invite all non-commercial tenants who have a leased building (not ground lease) to a training session at the Council, to be run by Health and Safety. This will be tailored on the existing Premises Manager/Duty Holder training courses run for internal staff. The course is intended to be a half day and three dates will be offered. This will be compulsory and a record will be kept of all attendees. Should no representative attend, then the occupier will be contacted for an immediate inspection.

The training course will cover all aspects of building management and the aim of the course is to ensure all attendees understand the importance of statutory maintenance to include fire, asbestos and legionella.

It is anticipated that the Council will offer a list of approved contractors for the Tenants to liaise with and in the future, an SLA can be arranged whereby the Council undertake the works on behalf of the Tenant and recharge.

Inspections

Generally, internal inspections of approximately 33% of Retain and Remodel is aimed for annually). The data collected will be logged onto Tech Forge. If concerns are raised on breaches in lease and in particular Health and Safety issues, there will be clear guidelines as part of the County Estates handbooks outlining relevant actions to be taken.

6.4. Debt

The Council has an established Debt policy which is managed through income recovery. However, we propose to liaise closer with tenants going forward on any debt issues occurring and provide greater support to our finance colleagues.

6.5. Cardiff Market

Cardiff Market is a historic building at the heart of the city having traded in various capacities since the 1700's. The Council is reviewing options to modernise the market to ensure the property is fit for purpose and able to meet the needs of traders and customers. This review will also consider opportunities to broaden the scope of activities at the market to include community events and activities such as literary festivals, more night markets and other food focused activities. Further updates will be reported through the APP at the appropriate time.

7. Investment Estate

7.1. Investment Estate Purpose

The investment estate is a portfolio of non-operational property for the primary purpose of maintaining levels of income to support the Council's existing revenue budget.

The portfolio also serves the purpose of being a key enabler to stimulate and encourage economic growth by investing in key sites for regeneration purposes. Examples include the regeneration of Central Square, the Canal Quarter and employment space initiatives

In November 2015 Cabinet approved some changes to the way the investment estate is managed. These key changes were:-

- All non-operational income producing property be held corporately, managed by Strategic Estates, with associated budgets realigned.
- The establishment of a new investment estate with a recommended approach to governance and operational arrangements
- Proactive asset management of the estate with capital receipts generated from the sale of investment estate assets being ring-fenced for reinvestment in similar assets to improve the yield of existing assets or to purchase better quality and better yielding assets that may also support longer term strategic aims.

7.2. Investment Estate Summary

The estate currently comprises circa 200 assets producing a gross rental income in 2020/2021 of £4.078 million. The current estimated capital value of the estate is £65.75 million and this income represents a gross yield of 6.20%.

The estate includes a wide range of property types of variable commercial quality, with a focus on industrial property ground leases.

There is sometimes a distinction between properties held for investment and those which are held primarily for economic development purposes. The Council has a social role to play in holding or acquiring property for economic development and regeneration and in this regard, appropriate sites and properties will be considered as additions to the investment estate, subject to a robust business case, risks and agreed policy initiative for doing so

A professional and proactive approach to the management of the existing estate is good commercial asset management practice, with opportunities reviewed on an ongoing basis. Opportunities to improve asset value include:

- Disposal of poor performing assets and reinvestment in better yielding properties which support the strategic aims of the Council
- Re-gearing ground leases
- Selective buying in of ground leases and re-letting

Red Dragon Centre

The Council acquired the Red Dragon Centre in January 2019 as approved by Cabinet Report. The asset is a substantial leisure investment anchored by an Odeon multiplex cinema,

bowling facility, casino and a variety of smaller tenants providing restaurants, bars and a gym. Since acquisition the centre has been managed by the Council's retained asset managers (Savills) and onsite staff, with whom the Council has worked closely to mitigate the significant impact of COVID-19 restrictions on operations. The centre is now returning to normal operation and the existing management arrangements remain in place going forward, with regular monitoring and reporting of the income taking place involving Savills and the Council's Estates and Finance teams.

In line with the developing Arena masterplan, in the longer term, a strategic analysis is being undertaken for the centre which will be presented to Cabinet early next year.

7.3. Investment Strategy 2021 -2026

As of start 2021/22 the Investment estate comprises circa 200 assets, generating £4.078m rental income per annum, is valued at £65.75 million (2020 valuation date) and this represents a gross yield of 6.20%. The estate is dominated by 147 ground rent assets representing 72% of the portfolio.

More proactive asset management will enable the Council to increase income generation through maximising value from existing assets and buying in additional income via new acquisitions.

Existing Assets - Acquisition of Long leaseholds

The Council will continue to identify properties in the industrial ground rent portfolio, particularly in the core locations of Hadfield Road and Ipswich Road, where the long leasehold interest has less than 40/50 years unexpired. A target list of such opportunities will be maintained and reviewed, with the primary aim of achieving surrenders of the long leaseholder's interest. Successful implementation of this surrender and regrant strategy will drive income generation, by tapping into the occupational market rents in a historically strong industrial sector.

Existing Assets - Regears

Continued portfolio review will also identify ground rent assets in instances where reversionary potential is limited, or where the long leaseholder is unwilling to discuss surrender terms, lease regears should be explored on a case-by-case basis in return for a market rent/capital sum or combination of both. Any capital receipts can be ring-fenced to assist in funding of the acquisition of long leaseholds with stronger reversionary potential.

Additional Income - Acquisition of New Assets

In order to improve the quality and diversity of the portfolio, the Council will selectively consider the acquisition of new investments. Opportunities pursued should preferably be anchored by strong tenant covenants, on institutional quality lease, in strategic locations supporting the Council's long-term regenerative activities. Opportunities which have synergies with the existing estate will be prioritised.

In recent years there has been a trend from certain local authorities to acquire investment property on a national basis solely for yield and to support diminishing revenue budget support from central and devolved governments. In many cases this has been paid for by

undertaking borrowing from the Public Works Loan Board. Borrowing to invest has not been part of the strategy of Cardiff Council, which has limited acquisitions to opportunities within its own boundaries from the rationalisation of the existing estate and this approach will be continued to support the proactive management of the estate to meet strategic aims of the Council. Such activities will only be undertaken without increasing the Council’s borrowing requirement i.e. from receipts in hand.

Furthermore, it is noted that there has been significant regulatory concern about the sustainability, risks and proportionality of such borrowing activities. CIPFA in proposed updates to codes as well as the PWLB changes in lending policy are clearly of the view that such activities need a strengthening of governance, to the extent that the PWLB will prevent local authorities from accessing borrowing from it for any activity, if capital programmes include acquisition of investments solely for generating additional yield. This therefore represents a significant corporate risk moving forward, were such activities deemed to be captured within updated regulatory regimes.

Capital Raising - Freehold Disposal

Where ongoing review of the investment portfolio identifies assets with limited strategic value, high maintenance backlogs or where the Council are unable to realise the maximum value, disposal will be considered. This will generate ring-fenced funds to assist the funding of acquisitions on new or long leasehold interests, whilst any revenue income loss will be managed within existing revenue budgets for the estate

Governance

Where necessary, the Council engages the services of external property consultants to advise and assist in this objective. A governance framework is in place to oversee all decisions and ensure accountability.

All valuations pertinent to these activities will be carried out, or verified, by a fully qualified member of the Royal Institution of Chartered Surveyors with relevant valuation competency.

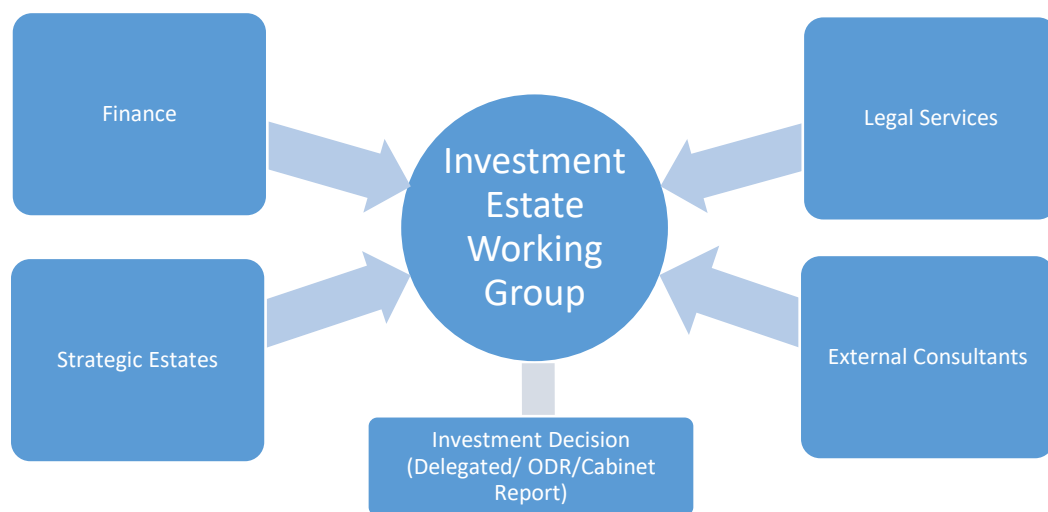


Fig 3: Diagram showing the governance arrangements of the Investment estate

7.4. Rental Income Target

The Council will seek to increase the rent collected from the Investment estate. The investment estate currently produces an income of just over £4m per annum. Over the past 5

year period, the organic rental growth seen within the portfolio averaged c.3.4% per year. In the absence of either materially expanding or reducing the capital base of the investment estate, it is considered reasonable and conservative to target a continuation of organic rental growth of 3% per annum for the portfolio. This would imply an overall income increase of c.15% or £600k over 5 years, with the rental growth achieved by a continuation of the existing commercial approach to lease events (i.e. re-gearing and reletting units at higher commercial market rents especially in the industrial sector) and in-built RPI increases on certain.

It is important the portfolio continues to be managed solely on commercial terms and under the principle that any capital receipt achieved from sale of an investment property, is ring-fenced into future investment estate acquisitions.

Target: Rental Income

Increase the portfolio income by £600k from £4m per annum to £4.6m by end of the strategy.

8. Capital Receipts

The delivery of capital receipts remains a critical objective to support the Council's capital programme

Capital Receipts are obtained principally through the sale of Council owned land and property. This is a consequence of the Council having considered all options through the asset management review process and ultimately determined that appropriation or freehold disposal is recommended as the best way for the Council to achieve its objectives.

Although the large-scale rationalisation of operational property was completed through the previous strategy, Hybrid working, One Planet Cardiff and changing service needs as the Council recovers from the impacts of COVID may result in land and property becoming surplus to requirements over the next five years. Subject to approval and assessment, surplus assets may present opportunities for appropriation or disposal and the realisation of capital receipts.

The receipts programme will also be heavily supported by the ongoing review of the Non-Operational portfolio, in particular the disposal of retail parades, which are subject to an ongoing rationalisation programme approved through the previous property strategy.

The Council will also continue to review all land to identify sites that are surplus to service requirements and appropriate for disposal. Any such opportunities identified require full consideration and due diligence, including discussions with local members. Land disposal proposals will continue to be worked-up on a case-by-case basis and opportunities presented in the form of a Cabinet report for Cabinet to consider. Any specific parcels of land that may be suitable for disposal will be considered as part of a business case to release investment to improve facilities. In all circumstances detailed proposals will be brought back to Cabinet for full consideration before proceeding.

The Council's Housing Revenue Account (HRA) programme will remain a significant contributor to the capital receipts target as land appropriations result in capital receipts into the general fund.

The capital receipt target will be monitored by collating the receipts from all land and property transactions (excluding the Investment portfolio) throughout the financial year.

8.1. General Fund Target - £40m

A revised Capital Receipts target was agreed by Cabinet in APP 2018/19. This target covers five financial years 2018/19 through to 2022/23. The objective is to deliver £40m General Fund capital receipts within the time period. All general fund receipts contribute to this target with the current position shown below:

Corporate Estate disposal programme	Year 1	Year 2	Year 3	Year 4 (Projected)	Year 5 (Projected)
	2018/19	2019/20	2020/21	2021/22	2022/23
In year total	£5.9m	£1.4m	£1.2m	£9.7m	£6.8m
Rolling TOTAL	£5.9m	£7.3m	£8.5m	£18.2m	£25

Table 10: £40m Capital Receipt programme status.

£25m is projected to be delivered by the end of 2022/23 from within the Corporate Estate (non-SOP). The remaining £15m has been identified within the schools estate however the sites identified to generate these receipts are subject to separate processes and decision making. From a property perspective the sites align with the valuation expectations to meet the £15m target, however these transactions are currently not forecast to be delivered within the 2022/23 timescale.

8.2. Capital Receipts 2021-26

Further continuing the review of land and property established through the previous strategy and the £40m receipt programme, Strategic Estates will identify and deliver general fund capital receipts over the five year 2021-26 strategy period.

Corporate Estate disposal programme	Year 1	Year 2	Year 3	Year 4 (Projected)	Year 5 (Projected)
	2021/22	2022/23	2023/24	2024/25	2025/26
<i>In year total</i>	<i>£9.7m</i>	<i>£6.8m</i>	<i>£3m</i>	<i>£3m</i>	<i>£3m</i>

Table 11: Anticipated capital receipts profile 2021-26.

The first two years of the 2021-26 strategy period are already profiled as part of the £40m target timescale. The final three years of the strategy are projected to deliver circa £9m from the sale of surplus assets resulting from ongoing operational property reviews, retail disposals and land reviews.

Target: Capital Receipts

Deliver £25m general fund capital receipts by the conclusion of the strategy

9. Governance & Processes

9.1. Governance

The Director for Economic Development is the senior responsible officer for the strategy. County Estates lead on the transactional implementation of the Annual Property Plan, reviewing through the Cross Service Strategic Asset Group and the Cabinet Member for Development & Investment. Examples of key property related governance include:

- **Cross Service Strategic Asset Group**
Manage the implementation of the Corporate Property Strategy. Undertake actions, propose initiatives, deliberate property proposals.
- **Non-Operational Estate Working Group**
Manage the direction and performance of the Non-Operational Estate.
- **Investment Estate Working Group**
Manage the direction and performance of the Investment Estate.
- **Estates Programme Working Group**
Manage the programme of large scale / resource intensive property projects.
- **SOP Strategic Programme Group**
Manage the delivery of the SOP programme.
- **Social Services accommodation Working Group**
Manage the property requirements of the Council's Social Services departments
- **Ystadau Cymru - Cardiff & Vale Regional Group**
Cardiff Council, Vale of Glamorgan Council, Welsh Health Estates, Cardiff and Vale University Health Board, SW Police and SW Fire.

9.2. Partnership Working

Effective collaboration with public sector organisations to deliver mutual well-being objectives and partnership service provisions remains a key priority of the Council's strategic property management process. It is important that this process is supported via an agreed governance system that feeds through to the Public Services Board.

The COVID period has been a substantial challenge for all public organisations but has also resulted in new partnership projects and relationships that have been very successful - such as Testing and Vaccination centres as part of the COVID 19 response. These collaborative projects demonstrate what can be achieved through effective partnership working between public sector organisation.

Recent other examples of collaboration ongoing include the HUB programmes at Maelfa and Ely & Caerau phase 2 proposals.

There are opportunities for further strategic partnerships for example in newly emerging communities through the Local Development Plan. Governance is via:

- **Partnership Working Group**

Review, manage, propose and direct partnership property projects aligned with well-being objectives and mutual collaboration objectives. Cardiff Council, Cardiff and Vale University Health Board, SW Police and SW Fire.

9.3. Key Processes

Council constitution

Cardiff Council's Constitution sets out how the organisation conducts business and makes decisions. The constitution establishes the delegated authority decision process for the purchase, sale or appropriation of land. It defines the value of transaction that can be authorised by the Head of Estates, the Director of Economic Development and by Cabinet and also the time period those decisions need to be advertised for on the Council's website. The Council's legal obligation under section 123 of the local Government Act 1972 when disposing of land, including public open space disposal. Also the Welsh Government General Disposal Consent 2003 in regards to community orientated transactions contributing to economic, social or environmental wellbeing.

Disposal process

The disposal process describes the steps the Council progresses through when managing land and property that becomes surplus to service and then Council requirements. Ensures a corporately consistent approach applies to all Land and Property including HRA assets. The process provides a clear alignment to the Council's constitution and audit of decision making.

1. Land Declared surplus by managing service area.
2. County Estates undertake an initial assessment of alternative operational uses and other opportunities such as suitability for appropriation or disposal via lease or disposal of freehold.
3. Options are presented to the Cross Service Strategic Asset Group for consideration and recommendation.
4. Recommendations are presented to the Cabinet Member for Development & Investment for consideration.
5. Where agreed, recommendation is included as a proposal within the Annual Property Plan.
6. Annual Property Plan is presented to Cabinet for approval.

Inevitably the Council will be required on occasion to progress in year transactions that sit outside the annual APP publication timescales. The Director of Economic Development will approve transactions or where relevant seek approval from cabinet on a case-by-case basis.

10. Conclusion

The Council's Property estate serves a vital role in the provision of statutory and community services. It is a large and varied portfolio of land and property that benefits from a clear strategy setting out a framework for management and decision making.

New challenges that will lead to further review of the operational estate include One Planet Cardiff and Hybrid Working. Modernisation of the estate through planned preventative maintenance remains a priority that must be aligned with investment to implement Hybrid Working and One Planet Cardiff. Service need is central to the requirements of the operational estate and it is important the estate is managed in a dynamic way, able to respond to changing service need and enhance service delivery through provision of good quality environments.

The leased estate provides income from investment assets leased on commercial terms providing an important source of revenue to the Council. Non-operational leases provide opportunity for local community provision.

The strategy establishes new targets to track performance that will be reported to Cabinet annually via the Annual Property Plan.

Land and Property remains central to the strategic, financial and service delivery objectives of the Council.

10.1. Strategy Target Summary

The table below summarises the Corporate Property Strategy 2021-26 targets.

	Carbon Reduction	Programmed maintenance	Running Cost reduction	Capital Receipts	Rental income increase
Strategy target end 2021/26	5,543 tCO2e	£45m	£6m	£25m	£600k
Strategy target end 2021/26 %	30%	100% of Priority 1	15%	n/a	n/a

Table 12: The Corporate Property Strategy 2021-26 targets

The nature of property transactions and property management dictates the delivery of the strategy targets will not be achieved through equal annual contributions. This is consistent with the previous strategy. Some years may have larger contributions to targets than other years with the exact forecasts and achievements being reported via the APP.

Although targets and achievements may vary from year to year, the objective is to deliver the strategy targets by the end of the five year strategy period.

11. Appendix

Appendix 1. Corporate Property Strategy 2015-20 Review

Corporate Property Strategy 2015-20 Review

In 2014 Cardiff Council published the Corporate Property Strategy (CPS) 2015-20. The strategy was developed to provide a Council wide framework for managing the estate, establishing new governance, a clear direction of travel, quantitative improvement targets and general themes to be pursued over the 5 year period.

Focussing primarily on the operational estate and excluding Housing and leased assets, the key points the strategy established included:

- i) All property to be considered as a Corporate asset
- ii) New governance was introduced in the form of Asset Management Working Group.
- iii) Property performance targets to be achieved by 2020 including:
 - Reduction of Gross Internal Area (floor space)
 - Reduction of Annual Estate Running costs
 - Reduction of Total Maintenance Backlog
 - Delivery of capital receipts
- iv) Introduction of the Annual Property Plan (APP), reporting progress on the targets each year to cabinet together with proposed property transactions for the coming year

All property to be considered as a Corporate asset

As identified in the Audit Wales 2014 report, Cardiff Council had an opportunity to adopt a more corporate, joined up approach to property management. Property in the Council portfolio is either owned or leased by Cardiff Council, however management is divided between responsible service areas. Audit Wales noted that service areas were clear on the property objectives of their managed area, but examples had been noted where service areas had acted in isolation and missed opportunities to deliver joined up mutually beneficial strategic projects.

The Corporate Property Strategy 2015-20 established that all property would be considered a corporate resource. This highlighted the need to resource a strategic asset management function in the Estates team to work across all service areas to understand service area requirements, share planned transactions, identify opportunities for strategic join up and undertake reviews of the operational estate.

New governance

To support the strategic approach and establish property as a corporate asset, new governance was established. Service Areas already had individual governance streams

relevant to property but there was not one group that had overall sight of proposed transactions. The Cross Service Strategic Asset Group was created to serve this function. The Working Group would consider the annual transaction list and propose options and recommendations on strategic projects for Cabinet consideration.

The Partnership Working Group was also introduced, chaired by Cardiff Council and attended by the Cardiff and Vale University Health Board, SW Police, SW Fire Service and other public sector partners depending on agenda. The purpose of the Working Group was to align cross partnership strategic property projects and devise new ways to work together on property matters that assisted delivery of the well-being objectives.

Property performance targets

To ensure performance towards the strategy objectives could be accurately measured and tracked, targets were introduced in four key areas. As the theme of the strategy was rationalisation, “Fewer, but better buildings” the targets were selected to support delivery of that objective.

1. Gross Internal Area Reduction

Introduced to track the decreasing size of the estate. Achieved through property sales, operational lease relinquishments, letting of operational property and demolitions.

2. Maintenance backlog reduction

Introduced to track the reducing maintenance backlog of the estate. Achieved through property sales, operational lease relinquishments, large scale repair works, letting of operational property and demolitions.

3. Running Costs reduction

Introduced to track the reducing running cost of the estate. Achieved through property sales, operational lease relinquishments, letting of operational property and demolitions.

4. Capital Receipts

Introduced to track all property disposals and all land and property sale receipts. Achieved through the disposal of land and property.

Introduction of the Annual Property Plan (APP)

To ensure performance against the targets was reported in a planned and consistent way, the Annual Property Plan (APP) was introduced requiring approval by cabinet each year. The APP records all property transactions from the previous year and all planned transactions for the coming year. In total 5 APPs were produced for each year of the property strategy plus a further 6th APP for the 2020/21 COVID impacted year.

The APP's 2015-20 showed all strategy performance targets were achieved and exceeded.

STRATEGY TARGET SUMMARY 2015-2020

	Building GIA (sqft) reduction	Maintenance Backlog reduction	Total Running Cost reduction	Capital Receipts received
Strategy target	1,172,351	£20,000,000	£5,000,000	£20,000,000
Strategy target %	15%	n/a	14%	n/a
Achieved	1,196,774	£20,516,519	£5,709,856	£35,845,939
Achieved %	15%	n/a	15%	n/a

Appendix Table 1. Corporate Property Strategy 2015- 2020 – all targets exceeded

Annual Property Plan overview

In 2014 Cardiff Council agreed the Corporate Property Strategy 2015-2020. This established new governance to ensure the Council's estate was managed strategically. Performance targets were introduced to track improvement over time. These targets are reported annually to Cabinet via the Annual Property Plan (APP). The APP provides an update on the transactions from the previous financial year, and the proposals for the present financial year. A new Corporate Property Strategy was planned for 2020-2025 however the impact from COVID resulted in this being moved to 2021-26.

To ensure continuity a one-off APP was presented to Cabinet in 2020/21.

This APP provides a summary of year 2020/21 property transactions and proposals for 2021/22.

Annual Property Plan 2020/21

The table below shows the targets and results for 2020/21

	Floor Area (GIA Sqft)	Condition Backlog	Total Running Cost	Total Capital Receipt
2020/21 Target	100,000 sqft	£500,000	£400,000	£10,000,000
2020/21 Achieved	111,708 sqft	£2,316,000	£339,500	£1,236,000

Various transactions originally planned to complete in 2020/21 were affected due to the impact of COVID 19.

Transactions that did not complete in 2020/21 have been moved into the 2021/22 plan.

Annual Property Plan 2020/21 – Completed Transactions

Land and Property Acquisitions				
Property	Ward	Tenure	Action / Status	Acquisition Purpose
Oak House	Trowbridge	Freehold	Purchased	New accommodation for the Alarm Resource Centre
Land at Lewis Road	Sploot	Freehold	Purchased	To facilitate replacement Willows High
Cory's Buildings / Merchant Place	Butetown	Freehold	Purchased	To facilitate sustainable regeneration
James Street & Mandalay House	Butetown	Freehold	Purchased	To facilitate sustainable regeneration

School Organisational Planning				
Property	Ward	Tenure	Action / Status	
Former Michaelston College (DEMOLITION)	Ely	Freehold	DEMOLISHED	

Land Disposals				
Property	Ward	Tenure	Action / Status	
Land at the Beacon Centre	Trowbridge	Freehold	SOLD	
Land at 200 Fairwater Rd	Fairwater	Freehold	SOLD	

Retail Parade and Non-Operational Disposals			
Property	Ward	Tenure	Action / Status
Fishguard Road Retail Parade	Llanishen	Freehold	SOLD
Bishopston Road Retail Parade	Caerau	Freehold	SOLD
Llangranog Road Retail Parade	Llanishen	Freehold	SOLD
Llangranog Road - Premium payment 1 - COMPLETED	Llanishen	Freehold	COMPLETED
Llangranog Road - Premium payment 2 - COMPLETED	Llanishen	Freehold	COMPLETED
56a & 56b shops at Plasmawr Road Retail Parade	Fairwater	Freehold	SOLD

Operational Estate Transactions			
Property	Ward	Tenure	Action / Status
Former Radnor Road Caretakers House	Canton	Freehold	COMMERCIAL LEASE
Land at Railway Street (Green City)	Splott	Freehold	COMMUNITY LEASE
Former Trelai Bowls Pavilion (Ely & Caerau Sports Trust)	Caerau	Freehold	COMMUNITY LEASE
Lydstep Changing Rooms (Cardiff Draconians FC)	Llandaff North	Freehold	COMMUNITY LEASE

Annual Property Plan 2021/22

The table below shows the targets for 2021/22

	Condition Backlog reduction	Running Cost reduction	Capital Receipts	Built Environment Carbon reduction
2021/22 Target	£2,000,000	£300,000	£15,000,000	1%

Floor area (GIA reduction) has been removed as a performance target as it no longer represents an indicator of improvement.

Carbon reduction has been introduced as part of the One Planet Strategy to track the objectives relating to a carbon neutral Built Environment by 2030.

Annual Property Plan 2021/22 - Transactions

Land and Property Acquisitions				
Property	Ward	Tenure	Action / Status	Acquisition value
Land at ISV (Greenbank)	Grangetown	Freehold	Purchase	To facilitate International Sports Village development
Former HMRC Offices, Ty Glas Avenue	Llanishen	Freehold	Purchase	Strategic acquisition

Operational Property Disposals			
Property	Ward	Tenure	Action / Status
St Mellons Housing site (Linc Cymru)	Trowbridge	Freehold	SELL
Former Llanrumney Play Centre & Land - COMPLETE	Llanrumney	Freehold	SOLD
Wyndham Street Car park (part)	Riverside	Freehold	SELL
Trowbridge Children's Home	Rumney	HRA	SELL
Canton & Riverside Community Centre	Riverside	Freehold	APPROPRIATE
Land at CTS Depot	Grangetown	Freehold	SELL
57 Romilly Road - COMPLETE	Canton	HRA	SOLD
1 Cyril Crescent - COMPLETE	Adamsdown	HRA	SOLD

School Organisational Planning

Property	Ward	Tenure	Action / Status
Former Michaelston College (Band A) - COMPLETE	Ely	Freehold	APPROPRIATED
Former Rumney High School (Band A)	Rumney	Freehold	APPROPRIATION
Former Llanedeyrn Family Centre & St Teilo's Land	Pentwyn	Freehold	APPROPRIATION
Part Glan Morfa school site	Splott	Freehold	APPROPRIATION
Former Baden Powell Caretakers House	Splott	Freehold	SELL

Land Disposals			
Property	Ward	Tenure	Action / Status
Land at James Street	Butetown	Freehold	APPROPRIATION
Land at Beaumaris Road	Rumney	Freehold	APPROPRIATION
Land at Greenway Road, Adjacent allotment	Rumney	Freehold	SELL
Land at Rhydlafar Drive	Creigiau / St Fagans	Freehold	SELL
Land adjacent to Aldi, Treseder Way	Caerau	Freehold	SELL
Land at Bishopston Road retail parade	Caerau	Freehold	SELL

Retail Parade and Non-Operational Disposals			
Property	Ward	Tenure	Action / Status
Former Fairwater Social Club	Fairwater	Freehold	APPROPRIATION
Moorland Community Centre	Splott	Freehold	APPROPRIATION
Heol Trenewydd Retail Parade	Caerau	Freehold	SELL
Harris Avenue Retail Parade	Rumney	Freehold	SELL
Plasmawr Road, 171, 173 Pwllmellin	Fairwater	Freehold	SELL
Wilson Road Retail Parade	Ely	Freehold	SELL
Burnham Avenue Retail Parade	Llanrumney	Freehold	SELL
Penlline Car Park (former cafe)	Whitchurch & Tongwynlais	Freehold	SELL

Other Operational Estate Transactions

Property	Ward	Tenure	Action / Status
New Theatre (HQ Theatres/Trafalgar Entertainment) - COMPLETED	Cathays	Freehold	COMMERCIAL LEASE
Norwegian Church (Norwegian Society)	Butetown	Trustees	TRUSTEE CHANGE
Maes-y-Coed Changing Rooms (St Joe's AFC & RFC)	Heath	Freehold	COMMUNITY LEASE
Splott Bowls Pavilion (St Albans FC)	Splott	Freehold	COMMUNITY LEASE
Canal Park land (CAVC)	Butetown	Freehold	COMMUNITY LEASE
Former Stacey Road Caretakers (Flying Start)	Adamsdown	Freehold	COMMUNITY LEASE
Morganstown Changing Rooms (Radyr Rangers FC)	Radyr	Freehold	COMMUNITY LICENCE
Heath Park Changing Rooms	Heath	Freehold	COMMERCIAL LEASE
Former Museum Avenue PC's	Cathays	Freehold	COMMERCIAL LEASE
Mill Road Pavilion (Private Childcare provision)	Ely	Freehold	COMMERCIAL LEASE
Waterloo Gardens Rangers Hut	Penylan	Freehold	COMMERCIAL LEASE
Lisvane Changing rooms	Lisvane	Freehold	DEMOLITION
Land at Bessemer Close, adjacent to HWRC	Grangetown	Freehold	COMMERCIAL LEASE
Land at Flaxland Avenue	Gabalfa	Freehold	COMMUNITY LEASE

Investment Estate Disposals

Property	Ward	Tenure	Action / Status
Flat C Kingswood Court - COMPLETE	Penylan	Freehold	Enfranchisement
Flat 4, Marlborough Close	Penylan	Freehold	Enfranchisement
Flat 3 Melrose Close	Penylan	Freehold	Enfranchisement
Flat 5 Melrose Close	Penylan	Freehold	Enfranchisement
Flat 4 Melrose Court	Penylan	Freehold	Enfranchisement

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Date: 19 November 2021

Neil Hanratty,
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Dear Neil,

Policy Review & Performance Scrutiny Committee: 17 November 2021

Thank you for attending Committee with an opportunity for policy development scrutiny of the forthcoming Corporate Property Strategy 2021-26. Would you also please pass Members thanks to Donna Jones and Matt Seymour, who also attended in support of this item. The Committee looks forward to full pre-decision scrutiny of the Strategy at its December meeting, however, Members had some concerns and comments they wish to pass on as you finalise the Strategy and agreed that I relay the following.

In your presentation you clarified that the new Corporate Property Strategy will address three key issues for the Council that have emerged over the past year, the move to a Hybrid/locality working model, One Planet Cardiff, and management of the non-operational Leased Estate. We note it will set targets for a reduction in carbon (30%), running costs (£5m), and maintenance backlog, and an increase in Capital Receipts (£30m) and rental income (£600k).

Corporate Property Strategy- One Planet links

The Committee was keen that you elaborate on the linkage between One Planet Cardiff and the Property Strategy 2021-26. Specifically, how the Council will assess the carbon impact of its decisions. We note that the final version of the Strategy will contain the detail of exactly how carbon reduction will take place. You were clear that the business case for any new property will include One Planet aspirations. Members referred to projects such as Cathays High School and the Velodrome and stressed the importance of all options (new build or refurbishment) being costed, analysed and in the public domain to evidence the validity of the final decision taken by the Council. Members were assured that this is the Council's intention moving forward.

Historic buildings

Members highlighted the scaffolding on a number of historic buildings in Cathays due to crumbling sandstone and enquired whether you plan to examine all historic buildings in the City. We note that you are in the process of developing a list of buildings and it is the intention that the strategy will reference historic buildings and the stone maintenance required. We note work is underway to address this issue, including business cases, and that cost is an issue so a capital funding bid is under development.

Core office space

This Committee is familiar with work underway to explore the potential for Hybrid working. Members observed that should this model progress as anticipated the Council might expect a reduction in the size of its core office. We heard that currently you cannot answer that question but that the results of detailed condition surveys for County Hall and City Hall will form a part of confidential papers attached to the Corporate Property Strategy next month. The plan would then be to develop an outline business case.

Leased income

The Committee enquired about the viability of a target of £600k of leased income. We were reassured that it is achievable given that the target is based on commercial market rental rates.

My sincere thanks once again for the early briefing on the Corporate Property Strategy. I would be grateful if the Committees observations inform your final Strategy and look forward to seeing you in December. As there are no recommendations at this point, I will not expect a response to this letter.

Yours sincerely,



COUNCILLOR DAVID WALKER
CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

cc Members of the Policy Review & Performance Scrutiny Committee
Councillor Russell Goodway, Cabinet Member Investment and Development
Donna Jones, Assistant Director, County Estates
Matt Seymour, Operational Manager, Asset Management
Tim Gordon, Head of Communications & External Relations
Jeremy Rhys, Assistant Head of Communications and External Affairs
Alison Taylor, Cabinet Support Officer
Andrea Redmond, Committees Services Officer

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**CYNGOR CAERDYDD
CARDIFF COUNCIL**

**POLICY REVIEW & PERFORMANCE
SCRUTINY COMMITTEE**

14 December 2021

MID-YEAR PERFORMANCE ASSESSMENT 2021/22

Reason for this Report

1. To advise Members of the Mid-year Performance Assessment 2021/22 and the observations of the Committee's Performance Panel in collaboration with the Chairs of all Council Scrutiny Committees.

Structure of the Papers

2. The following appendices are attached to this report:

Appendix A: Mid-year Strategic Assessment of Performance 2021/22

There are 2 appendices to Appendix A:

Appendix 1: Q2 Power BI Report 2021/22.

Appendix 2: Q2 Technical Appendix - Steps 2021/22

Appendix B: Performance Panel Observations

Context

3. At its meeting on 16 December 2021 the Cabinet will consider the Mid-year (Quarter 2) Strategic Assessment of the Council's performance in 2021/22 against the Corporate Plan 2021-24. The papers attached to this report will be reported to Cabinet.
4. The Leader of the Council is committed to meaningful scrutiny engagement in the corporate planning and performance process. This has developed over a number of years and includes a commitment to discussing an early draft of the Corporate Plan at the policy development stage, involving the Performance Panel in target setting and early consideration of Mid and End of Year Performance Assessments.

5. The Local Government and Elections (Wales) Act 2021 places the onus on the Council to take ownership of its own improvement and develop a performance and governance system that allows for the annual assessment of performance, that can be reviewed by its appointed external panel. The new performance framework the Council is putting in place includes engagement with scrutiny as a significant part of the governance of performance in Cardiff, alongside the formal role given to the Governance & Audit Committee in the Act.

6. The Committee's Performance Panel was up and running well before the Act, at the Leaders request to improve engagement with scrutiny on performance, recognising the value to both Cabinet and Scrutiny of a collaborative approach to performance and planning in delivering Council Services. The Panel meets 3 times in each performance year and extends an invitation to all Chairs of Scrutiny to ensure the expertise of all five Scrutiny Committees informs the challenge session:
 - I. December – Policy development discussion of the Mid-Year Performance Report.
 - II. February – Policy development / input into the Corporate Plan targets
 - III. June/July – Policy development of the End-of Year Performance Report

6. The Performance Panel met informally with the Leader, Cabinet Member for Finance Modernisation and Performance, Chief Executive, Corporate Directors ,and Heads of Performance on 6 December 2021. Each Chair of Scrutiny took the lead in challenging on matters relevant to their own committee's Terms of Reference. The issues raised and recommendations proposed are listed at **Appendix B**.

Background - Structure of the Corporate Plan against which Performance is assessed

7. In February 2021 Council approved the Corporate Plan 2021-24. The Plan sets out how the Council will deliver the administration's priorities as set out in Capital Ambition, and includes the **Steps** and **Key Performance Indicators (KPIs)** considered necessary to deliver and monitor progress. The Corporate Plan also sets out the Council's Well-being

Objectives for 2020/21 in accordance with the Well-being of Future Generations (Wales) Act 2015.

8. The Corporate Plan includes detailed delivery milestones, key performance measures and targets, and is supported by Directorate Delivery Plans, which set out in greater detail how the Administration's priorities will be delivered.
9. Four high-level **Priorities** form the basis of the Corporate Plan 2021-24:
 - **Working for Cardiff** – Cardiff is a great place to grow up, grow older, supporting people out of poverty, safe, confident and empowered communities.
 - **Working for Wales** – A Capital City that works for Wales
 - **Working for the Future** – Cardiff's population growth is managed in a resilient way
 - **Working for Public Services** – Modernising and integrating our public services.
10. The Plan links the four Capital Ambition Priorities to the **Well-being Objectives (WBO)** followed by all partners of Cardiff's Public Services Board. There are eight Well-being Objectives:
 - WBO 1:** Cardiff is a great place to grow up
 - WBO 2:** Cardiff is a great place to grow older
 - WBO 3:** Supporting people out of poverty
 - WBO 4:** Safe, confident and empowered communities
 - WBO 5:** A capital city that works for Wales
 - WBO 6:** Cardiff's population growth is managed in a resilient way
 - WBO 7:** Modernising and integrating our public services
 - WBO 8:** Managing the pandemic
11. Each of the above objectives has been translated into a number of **Steps** the Council will take to make progress in achieving these objectives. The list of Steps is followed by a number of **Key Performance Measures** and allocated a **Target** that will enable the Council, and its scrutiny committees, to monitor how effectively the objectives are being delivered going forward.

Performance Assessment

12. **Appendix A**, Delivering Capital Ambition - Mid-Year strategic assessment of performance 2021-22 sets out for each Well-being objective, a summary of:

- **Key Successes,**
- **Challenges and Risks** *and a*
- **Forward Look: Areas of Focus**

13. **Appendix 1 to Appendix A** is a visual presentation of all Corporate Plan **Key Performance Indicators** for each well-being objective. Directorates have been asked to self-assess their RAG rating for each of the corporate plan steps for which they are the lead directorate using the following criteria:

Red = serious issues have occurred and without some form of assistance from outside of the Directorate it is unlikely that the Step will be delivered within the agreed time frame / or at all.

Amber = issues have occurred, not serious enough to require assistance, progress can be recovered, a plan is in place and it is likely that the Step will still be delivered within the agreed time frame.

Green = there are no issues with progress / performance, and the Step will be delivered within the agreed time frame.

14. **Appendix 2 to Appendix A** is a more technical update against Corporate Plan Steps than Appendix 1, providing fuller information for each Step, the *Lead Member, Lead Directorate*, a narrative *Update* and *RAG performance in each quarter to date*.

Scope of the Scrutiny

15. The Mid-year Performance Assessment Report is for noting by Committee as full scrutiny has been undertaken by the Performance Panel. All Members were invited to put their names forward for the Panel and invited to attend the meeting on 6th December 2021.

Legal Implications

16. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters, there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to

Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

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

RECOMMENDATION

18. It is recommended that Members note the Mid-year Performance Assessment for 2021/22 and the observations conveyed to the Cabinet by this Committee's Performance Panel.

Davina Fiore

Director of Governance & Legal Services

8 December 2021

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Delivering Capital Ambition

DRAFT

Mid-Year Strategic Assessment of Performance
2021/22

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DRAFT

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

The lives of all children and young people have been disrupted by the pandemic, with more vulnerable children particularly impacted. As the city emerges from the Covid-19 crisis, the Council committed to putting the voice, needs and rights of children and young people at the heart of the recovery and renewal programme. At the same time as safely reopening schools and regaining momentum there is a need to support curriculum reform, establish a new assessment framework and improve outcomes for identified groups of learners.

Protecting the city’s most vulnerable children and ensuring the children in care experience the best outcomes remains the Council’s priority. Whilst good progress has been made in addressing the workforce challenges and shifting the balance of care, the service faces significant pressure. The increase in demand and pressure on front door services are significant and translating into acute cost pressures.

- **Supporting a child friendly recovery**
- **Safely reopening schools and regaining momentum**
- **Continuing to deliver the Cardiff 2030 vision for education and learning**
- **Protecting the well-being of vulnerable children, young people and families**

Key Successes

Safely reopening schools and regaining momentum

- Responding to the Pandemic: The health and safety of children, teachers and all school staff has been a clear priority during the pandemic, with extensive work undertaken to diminish the disruption to learners in Cardiff. Cardiff’s response to the pandemic has been commended, with Estyn citing its “*sustained strategic leadership*”, noting that “*a strength of Cardiff’s response to providing support for children and young people...was its collaboration with partners in the public and private sectors.*”
- Reopening Schools: Cardiff Schools opened full-time in early September 2021 for all learners. The relationship between schools and the Local Authority, as well as the Test, Trace, Protect Service and Health partners, has been a real strength of the approach, characterised by good communication levels. Whilst there have been instances where some year groups or classes have had to close due to staffing issues relating to Covid, Education Management Team Link Officers have continued to provide support for managing issues relating to staffing, confirmed cases and isolation, risk assessments and parental concerns.
- A Child Friendly Recovery: Good progress has been made in delivering the Child Friendly Recovery priorities which were approved by Cabinet in May 2021. As part of this work, the ‘Summer of Smiles’ re-engagement and well-being programme for children and young people was delivered over the summer holidays, which included targeted

activities for vulnerable learners. The programme was attended by over 20,000 participants during the course of the festival.

With a focus on the most vulnerable children and young people across the city, a Children and Young People Recovery Board has also been established to oversee key programmes of work, including Business Intelligence and Information Management, Integrated Youth Support Services, Tackling Youth Violence and Exploitation, and Locality Based Services.

- Child Friendly City: Cardiff is progressing work to become the UK's first Child Friendly City, with the UNICEF assessment due to take place in summer 2022. The Rights Respecting Schools initiative represents a key part of the Child Friendly approach and there has been an increase in the number of accredited schools after the pandemic significantly impacted this programme of work during 2020/21. The Council is now on track to achieve the corporate target and the number of schools that have achieved accreditation has increased by 11.9% – from 67 schools to 75 schools – since March 2021. To date, 47 schools have received the Bronze Schools award, 22 Silver and five Gold.
- Enhanced Support: Enhanced support and an expanded digital offer have been made available for young people through the Youth Service, resulting in improved emotional health and well-being for young people.
- Cardiff Commitment: The Cardiff Commitment, involving effective collaboration between the Youth Service and a range of city partners, provided virtual activities to support school leavers over the summer. As part of a wider programme of activities, it has helped sustain the low numbers of children identified as not in Education, Employment or Training (NEET), which is projected to be at 2.1% for summer 2021 leavers. The number of Children Educated Other Than at Home (EOTAS) who are projected to be NEET is 15.6%, and 12.5% for Children Looked After. Whilst the performance overall is positive, outcomes for some learners must be improved.

Continuing to deliver the Cardiff 2030 vision for education and learning

- Supporting Schools: In the absence of a National School Improvement Framework, Cardiff has established robust arrangements for providing challenge and support to schools. The relationship with the Central South Consortium is characterised by effective joint working with a clear agreement at the strategic level on areas of focus and priority activity. This means that there is a shared understanding of the performance issues facing each school in Cardiff, which informs risk management and improvement activity.
- Cardiff 2030: Work is underway to reconsider the goals and commitments of Cardiff 2030 in view of the disruptive impact of the past 20 months, involving a range of stakeholders. A three-year plan will be published in the spring of 2022.
- Investment in Schools: The major programme of investment in Cardiff schools has made good progress, and 13 Cabinet decisions have been taken over the past year following a

review of programme pressures and the demographic challenges. There is now real momentum behind Band B of the 21st Century Schools programme, with education-led designs improving the quality of tenders. Importantly, the value of spend on the asset renewal programme has also increased.

- Addressing Digital Deprivation: A transformative ICT programme has been implemented, building on the Education Technology funding made available through Welsh Government to address the digital deprivation experienced by some young people across the city. This work has involved a more sustainable, long-term, ICT Investment Programme supported by allocating a proportion of the total schools delegated budget into a dedicated investment fund. In the 2021/22 financial year, the annual contribution amounted to £3.8m.
- Additional Learning Needs Reform: Good progress has been made to prepare for the implementation of Additional Learning Needs (ALN) reform, including partnership working in relation to the extended 0-25 age range.
- Children's University: The Children's University, in partnership with Cardiff University, has been launched with 12 schools. An extensive range of opportunities are now available, beginning the 'Passport to the City'.

Protecting the well-being of vulnerable children, young people and families

- Supporting Well-being: Schools, the Local Authority, and partners have implemented a range of effective measures to support well-being, particularly of vulnerable learners, and this has helped to mitigate the impact of the Covid-19 pandemic. In May 2021, the Local Authority set out universal and targeted approaches to supporting recovery. This also formed part of the highly successful 'Summer of Smiles' festival, 'Food and Fun' scheme, and an enhanced Youth Service programme to enhance pupil well-being.
- Joint Vulnerable Learners Panel: A Joint Vulnerable Learners Panel has been initiated and sustained in a modified form to ensure stronger collaboration between Education and Children's Services in response to contextual safeguarding, as well as young people experiencing significant mental health difficulties.
- Safeguarding Identification and Recording System: A safeguarding identification and recording system ('My Concern') has been implemented across all schools, the Pupil Referral Unit (PRU), the Youth Service and Education Other than at School (EOTAS) provision. This system helps officers target support where need is most pressing through Central Services, such as Education Welfare Support, Specialist Teacher Teams, Inclusion Services, School-based Counselling and the Youth Service.
- Supporting Vulnerable Young People: Good progress has been made in relation to improving support for homeless young people; safeguarding of Elective Home Education (EHE) learners and school capacity to support emotional well-being and mental health. Exclusions in the primary phase are lower than previous years.

- Educational Outcomes of Children Looked After: Support to improve the educational outcomes of children who are looked after has improved significantly. A new Corporate Parenting Strategy is in place. Information sharing, particularly with Children's Services, has improved and capacity within the Looked After Children in Education (LACE) team has strengthened.
- Pre-16 Mentoring Capacity for Children Looked After: Three Youth Mentors have been appointed to support Children Looked After. Additionally, regular meetings have been set up between the Bright Futures Co-ordinator and Looked After Children Co-ordinator, to gather information on the destinations of care-experienced young-people who have recently left Year 11.

Protecting the well-being of vulnerable children, young people and families

- Recruitment and retention: Continued progress has been made in relation to the recruitment and retention of the workforce. The level of Children's Social Worker vacancies has improved with the vacancy rate filled by agency staff now below the corporate target of 26% (at 22.1%). This reflects the co-ordinated programme of interventions taken forward, including the market supplement, enhanced training provision and recruitment campaigns.
- Residential Provision: The Council's new multi-disciplinary assessment centre, Falconwood, has been registered by Care Inspectorate Wales and the first three young people who will benefit from the new approach are currently in placement. The delivery of the new home is part of the Council's ambitious development plan to increase in-house residential provision, with the aim of reducing out of county placements and better meeting the needs of those on the edge of care or care experienced children.
- Shifting the Balance of Care: Savings of £3.3 million have been realised as a result of shifting the balance of care. Real gains have been made in relation to in-house fostering provision for pre-school and primary age children, but more work is required for older children, particularly for adolescents with complex needs.
- Supporting Children to Return Safely to Their Own Homes: The Reunification Framework, which aims to support children to return to live with family where it is safe for them to do so, has been implemented and focus has now turned to embedding the approach across the service. As part of the process, a Reunification Team has been set, who will focus solely on the reunification of children with their families.
- Supporting Emotional and Mental Health: An Emotional and Mental Health (EMH) Group has been established to review internal and external pathways for working with children and young people who self-harm or have attempted suicide. This quarter, Family Help and Cardiff Parenting have reviewed EMH pathways; work is being completed to establish and improve pathways to respond to need.

A Mental Health Resilience Project has also been established which, since October 2019, has supported 177 families through direct intervention and requested support for 181

children and young people, who received a professional consultation as a result. Training has also been delivered to 938 education staff, including school nurses.

- **Early Help Cost Avoidance Tool**: A Cost Avoidance Tool is currently being piloted by three teams across Early Help. Officers involved in the pilot are reporting back on its ease of use and practical application as a standard part of casework, and a request has been submitted to incorporate the tool into the Eclipse Case Management System.
- **Well-being Projects**: The Youth Service have continued to deliver a range of well-being projects funded by the Youth Support Grant. Projects include a gaming club for socially-isolated young people to develop friendships, an inner strength programme and activities with young girls to promote emotional health and well-being through physical exercise. Other activities include emotional health support for children who are Educated Other than at School (EOTAS). The projects have engaged 168 young people, with 134 young people sustaining attendance and 119 reporting improved emotional health and well-being.
- **Implementing the Corporate Parenting Strategy**: The first Corporate Parenting Operational Group has been held to discuss how both external and internal agencies in Cardiff can contribute to the implementation of the Corporate Parenting Strategy. Each agency contributed to the Corporate Parenting Strategy Action Plan and made pledges on how they will help support and improve outcomes for Children Looked After and care leavers in Cardiff. A multi-agency performance dashboard has also been developed, showing a range of key performance indicators to track progress.
- **Strengthening Youth Justice**: Progress in strategic governance, partnership working, management and intelligence is now becoming evident. The Youth Justice Board for England and Wales agreed in October to deescalate the YJS from stage 3 to stage 1 priority in recognition of the progress made in the improvement journey. Improved performance in the number of first-time entrants (FTE) is also being recorded with 243 first time entrants in 2019 (per 100,000 population of 10-to-17-year-olds), which reduced to 80 in 2020.¹

Challenges and Risks

Education

As the Council continues to support schools to manage the pandemic and sustain learning, there are a number of challenges, including:

- **Understanding the true impact of the pandemic on educational achievement**: Medium-to-longer-term strategic responses will need to be facilitated in order to understand and respond to the impact of the pandemic on attainment and outcomes, particularly for the city's most vulnerable learners. At present there is no means of measuring learner regression at a local authority, regional or national level.

¹ This data comes from the Police National Computer and is published by the Ministry of Justice.

- Emotional and mental health of children and young people: More work is needed to understand the scale and nature of the impact of the pandemic on children and young people's emotional and mental health and well-being. In the immediate term, effective multi-agency responses will need to be in place to respond to recent spikes in demand for support services in relation to the emotional and mental health and well-being of pupils and ensuring capacity for Educational Psychologists in light of a national shortage.
- Accountability and Improvement: The new Accountability & Assessment Framework in Wales has not yet been announced and so there remains a lack of key performance indicators for education services in Wales at present to support school improvement. Equally, there is not yet clarity of the national arrangements for the examination cycle of 2021/22. A programme of work is underway in Cardiff which involves further developing challenge and support arrangements, strengthening collective intelligence around schools and embedding a systematic approach to school development plans and school improvement priorities for the 2021/22 academic year.

Further work is needed to understand and support school improvement priorities, whilst schools continue to manage resurging Covid-19 levels, maintain teaching and learning, and enable pupil progression. Locally, challenge and support meetings with schools will be further adapted and developed to build collective intelligence. Continued focus will be placed on securing improvement in those schools currently in an Estyn category – currently three schools are in a category: one primary, one secondary and one special – and for the schools receiving enhanced support.

- Supporting Vulnerable Learners: Continued emphasis will be placed on improving outcomes for vulnerable groups including pupils in receipt of free school meals, Children Looked After, and those educated other than at school, who may have been more adversely affected by the pandemic. The Council must also respond to a significant increase in the number of requests for statutory assessments of Additional Learning Needs/ Special Educational Needs that have arisen between July and September 2021. With an anticipated increase in free school meal eligibility, education in Cardiff, and the Council more broadly, must prepare for additional demand challenges and associated delivery pressures.
- Gap in outcomes for Year 11 Leavers: For summer 2021 leavers the number of children Educated Other Than at Home (EOTAS) who are projected to be not in Education, Employment or Training (NEET) is 15.6%, and 12.5% for Children Looked After against 2.1% for all Year 11 leavers.
- School Organisation: Give the changes to the projected demographic profile, work is needed to resolve localised sufficiency issues at primary and secondary level, demanding additional capacity in the short-to-medium-term. The available provision for ALN learners will need to be developed as part of the Band B work to meet the increasing demand pressures.

Children's Social Services

- Meeting increasing demand: Children's Services continues to face high and increasing demand and increases in case complexity. This demand is reflected in the caseloads from the first point of contact, through to the Child Protection Register and the number of children looked after, including increasing demand on services to address children's mental and emotional health (based on school and hospital referrals). This situation is likely to become more challenging over the months ahead. Alongside all other local authorities across Wales, the Council is therefore developing detailed risk-based business continuity plans. This increase in demand will also likely create additional and sustained financial pressures. Work is underway to understand projections for future demand levels in order to inform future budget requirements.
- Demand on Front Door Services: The increased level of referrals to the Council's front door services, which are responsible for triaging both broader safeguarding referrals as well as specific child protection concerns, are placing critical pressure on the service and on other Council and public services. A review of the referral and response process is required to ensure capacity is retained to meet first-order priorities. Additional resources are also required to support the Multi-Agency Safeguarding Hub (MASH) and the Intake and Referral Team given the current level of demand.
- Funding Sustainability: The end of Welsh Government Covid-19 funding poses a major risk to the sustainability of services. Over and above the hardship funding, and despite the Integrated Care Fund Grant Funding being made available for a further five years, it is not known if Welsh Government will make additional funding available to meet the demand pressures. Current demand projections suggest that there will be significant pressure on the Council's base funding beyond April 2022.
- Impact on Legal Services: Significant demand in Children's Services is placing pressure on legal services, with court fees and legal costs increasing as a result. The issue is compounded by backlogs created as a result of Covid-19.
- Recruitment and Retention of experienced Social Workers: Despite improvement in the Social Worker vacancy rate, challenges remain in terms of recruiting experienced Social Workers. Moving forward, the Council will need to consider the career progression and support arrangements for Social Workers.
- Re-shaping Respite Provision: Whilst work has progressed, for example, workshops have been held with stakeholders to look at services for children with additional needs and disabilities, the Council's current overnight short break provision is being reviewed and the provision will not be fully reshaped by March 2022.
- Youth Justice Service Improvement: Whilst work to deliver the Youth Justice Improvement Plan is progressing well, there are two areas of improvement which are at risk of exceeding the set deadlines for delivery. These relate to the operational restructure of the Youth Justice Service and the launch of a new Junior Attendance Centre.

- Improving the Timeliness of the Adoption Process: Work to improve the timeliness of the adoption process continues and a review of children on Placement Orders has been undertaken. Additionally, those children on Placement Orders, where the plan is adoption by foster carers, have been identified and are moving through the adoption process. Though the trend is improving quarter on quarter over the last 12 months, provisional figures for Quarter 2 show that 40.6% of children were not placed for adoption within 12 months of a Placement Order. There are also potential funding implications for Cardiff due to the number of children who are placed in the city by surrounding local areas with responsibility for funding adoption costs transferring to the host local authority three years after adoption.

Forward Look: Areas of Focus

Education

- Ensuring that all Cardiff schools can stay open and maintain safe learning environments for all pupils and staff, in line with the gradual lifting of Covid restrictions during 2021/22.
- Responding to spikes in demand for support services in relation to the emotional and mental health and well-being of pupils.
- Removing the three remaining schools from Estyn Monitoring and requiring Significant Improvement, whilst driving forward sustainable improvement in all other schools in enhanced support categories.
- Providing ongoing support for schools to deliver the objectives of the Welsh Government's 'National Mission', including the realisation of the Curriculum for Wales 2022 and strengthen the corporate oversight arrangements.
- Supporting those with Additional Learning Needs by ensuring the first year of ALNET implementation is successful and supports improved outcomes for learners with ALN. This includes reviewing and auditing the use of Pastoral Support Plans and the year 11 roll-out of the new processes from January 2022. Work will also be progressed to implement additional secondary school places and ALN places in the short-term to manage increasing demand during the next two years, pre-Band B.
- Progressing School Organisational Programme, including addressing considerations at Cathays, Pentyrch, Court/ Moorland, Fairwater and St Mellons.
- Undertaking a review of the Youth Service to support post-pandemic recovery, aligning provision with the priorities published in the report of the interim Youth Work Board for Wales.
- Building the 'Team Around the School' model to sustain partnerships in supporting the educational achievement and well-being of the city's most vulnerable learners.

- Ensuring digital inclusion by continuing to improve the pupil-to-ICT device ratio in all schools and enable Wi-Fi connectivity outside of school.
- Delivering the 'Winter of Well-being' programme, funded by Welsh Government, with Play Services, to build upon the extensive well-being programmes offered during the summer.
- Resetting the Cardiff 2030 goals and commitments, considering the experiences of the last 20 months with a view to publishing a three-year plan in the spring of 2022.
- Preparing the 'road to recognition' with UNICEF for assessment as a Child Friendly City in 2022.
- Undertaking audits of whole school attendance in the autumn term to identify if all non-returners have been referred or are being appropriately supported by schools.

Children's Social Services

- Allocate the Recovery Fund by the end of the financial year, which will be focused on responding to immediate pressures, as well as continuing to shift the balance of care.
- Progress workforce development by:
 - Maintaining momentum with improvements to practice, ensuring all vacancies are advertised and that shortlisting, and interviews are carried out as quickly as possible.
 - Supporting Social Workers to focus on direct contact and case work with children and families by recruiting additional qualified, but non-social work, staff.
 - Supporting experienced staff to take the most complex court cases and provide coworking and mentoring support for newly-qualified staff
 - Attracting more newly-qualified Social Workers to Cardiff through a range of initiatives, particularly given that the numbers of newly-qualified Social Workers next year will be the lowest for many years.
 - Ensuring that staff have the right work environment to work in, including supporting those wanting to return to the office.
- Ensure placement sufficiency by:
 - Continuing to increase in-house fostering provisions.
 - Increasing residential placements in Cardiff.
 - Developing specialist foster carers for children with more complex needs.
 - Working proactively to shape the external provision to meet the needs in Cardiff.
 - Reducing demand for regulated placements.
 - Strengthening the reunification approach to safely returning children home to their families.
 - Implementing the Interventions Hub to both reduce and step-down cases requiring regulated placements.

- Developing of multi-agency approach for children with complex needs.
- Enable all young people – who are known to social services – to play an active and central role in planning for their transition to adulthood by conducting a full review of their progress, which will include care leavers with Additional Learning Needs.
- Support greater joined-up working between the Youth Justice Service and Education through the creation of a new post.
- Embed the Reunification Framework across Children’s Services with a core group of staff trained to support the roll-out across the wider service.
- Develop a meaningful feedback process by working with a group of children and young people identified by Family Help Advisors, which will provide the service with information, ideas, and suggestions on how it can develop and improve moving forward.
- Open two external residential provisions in Cardiff before the end of the financial year. Additional Integrated Care Fund (ICF) funding has also been agreed for a range of residential provision, including a second assessment centre, edge of care provision and a further two residential units.
- Progress locality working with a model of practice involving Health Visitors, the Police and Community Safety teams. The introduction of joint assessment teams will be piloted in one secondary school.

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

Covid-19 has had a major impact on the city’s older people and brought into sharp focus the challenges facing adult social care. The pandemic has also underlined the essential value of social care in supporting people, particularly the most vulnerable, to live independently in the community.

Whilst the delivery of adult social care has been challenging throughout the pandemic, there has been an increase of over 28% in the number of people needing care at home since June 2021, with demand levels higher than at any other time during the last 20 months. Care providers, who have delivered vital services throughout the pandemic, are now struggling to meet the huge increase in demand for care and this surge will impact on the NHS, which is already facing acute winter pressures.

- **Supporting older people to age well and to live the best lives they can in their homes and communities, through the delivery of proactive and preventative services**
- **Supporting older people suffering from social isolation and loneliness and delivering our Age Friendly and Dementia Friendly City ambitions**

Key Successes

Supporting older people to age well and to live the best lives they can in their homes and communities, through the delivery of proactive and preventative services

- Strategic Management and Service Integration: The incorporation of Adults Services into the Housing and Communities Directorate has enabled greater integration of services. The approach is characterised by the effective co-ordination of adult services with wider Council services – including housing, Hubs and libraries – as part of a community-based approach to delivery.

Joint working between the Hubs and Day Centres has introduced opportunities such as exercise classes to support citizens and promote well-being whilst Hubs and libraries across Cardiff have implemented a programme of face-to-face events designed to help older people reconnect. This includes a range of activities such as Meet Up Mondays, Friends and Neighbourhood Groups, craft sessions as well as sporting activities that form part of the Falls Prevention Programme.

As part of this approach, a number of opportunities have also been identified to achieve better outcomes for clients whilst delivering a more cost-effective service. A projected balanced budget for the Adults, Housing & Communities directorate at year-end supports this assessment.

- Reducing The Number of People Accessing Acute, Residential or Nursing Care Across Cardiff: An established Occupational Therapy team provides both proactive and reactive reviews or care, and a Hospital Review team is in place to enable a speedy discharge

from hospital. This allows the package of care provided to be reviewed within five days of discharge, ensuring it meets the needs of the individual.

The ‘team around the individual’ project has been started, in partnership with Social Care Wales and Public Health Wales. This will work with residential homes to create the “as-is” profile with care providers to understand the challenges they face. Research on best practise – with a specific focus around dementia care models, dementia care and care homes to best meet needs – has also been commissioned

- Developing Independent Living and Aging Well Services: Work between Social Care and Health has progressed, with a focus on greater alignment between the hospital’s Single Point of Access (SPA) team and with the Council’s Community First Point of Contact (FPOC) teams. The SPA process will now take place in hospital for hospital discharges and within the community for step-up cases. Work is underway to agree the required new processes and system changes, and staffing requirements are being reviewed to support hospital and community teams to meet their needs and workload. In addition, a ‘Pink Army’ (FPOC) frontline triage will be trialled alongside an in-reach into the hospital.
- Implementing The New Way of Delivering Domiciliary Care: Phase 1 of the new domiciliary care approach has commenced, with the portal for the new Domiciliary Care Dynamic Purchasing System (DPS) going live in August 2021. This allows potential domiciliary care providers to join via the accreditation and enrolment process in order to have successfully joined by the November DPS launch date.
- Delivering The Older Persons Housing Strategy: Progress has been made across a range of sites to deliver the priorities set out in the Older Persons Housing Strategy:
 - Michaelston College proposals have been presented to Ward Councillors and engagement sessions will be held in November ahead of finalising the plans and drawings.
 - Work on the Community Living Schemes at Poplar House, Whitchurch and Broadlands House, St Mellons are progressing well with the detailed design for Worcester Court, Grangetown having been reviewed.
 - Community Living Schemes at Bute Street and Riverside (Canton Community Centre) have been submitted for planning approval, and both are scheduled for consideration by the Planning Committee in November.
 - The tender evaluation process for St Mellons and Maelfa have been completed.

Supporting older people suffering from social isolation and loneliness and delivering our Age Friendly and Dementia Friendly City ambitions

- Dementia Action Week: A range of activities were undertaken during Dementia Action Week in May, to promote and raise awareness of services aimed at individuals affected by dementia, including a pen pal scheme linking care homes with local schools. An e-reader loan scheme was launched in June which expanded the availability of e-books. Housebound specific e-readers are set to be launched with training for customers to ensure that any digital exclusion concerns are resolved.

- Day Centres: Work is being undertaken with the Health Board to enable people with complex dementia to be supported at the Ely Day Centre.
- Dementia Friendly City: Over 400 digital Dementia Friendly City events have been held across the first half of the year, raising awareness and promoting the support available across Cardiff. The Cardiff's Dementia Friendly Website has also been the focus of extensive promotion.
- Age Friendly City: The 'Working Towards an Age Friendly City' action plan has been finalised and approved by the Regional Partnership Board and the Older People's Commissioner. Consultation events have taken place with the 50+ Forum – both virtually and in person. A work programme has also been approved by Welsh Government under the Age Friendly Nation strategic delivery plan and includes a new Age Friendly web platform for Cardiff.

Challenges and Risks

Supporting older people to age well and to live the best lives they can in their homes and communities, through the delivery of proactive and preventative services

- Responding To Serious Social Care Challenges: Due to a surge in demand for social care in recent months, and compounded by a national shortage of care workers, the social care system in Cardiff is facing unprecedented challenges. Care providers who have continued to provide much needed services throughout the pandemic are now struggling to meet the increase in demand for care. Whilst this is a national challenge, the situation facing the Council's social care services as the winter months of 2021/22 approach is as difficult as at any point during the pandemic.

Enhancing care and professional capacity remains difficult and, given the scale of the challenge, the Council must take steps to safeguard those people who are most vulnerable and in greatest need of support. The Council has therefore made the difficult decision to focus the care that is available on personal care only, and on those who need it most.

The closure of care homes and domiciliary agency failure over the winter period is now a real possibility, with contingency planning work underway to mitigate the risk and prepare for any such scenario. This situation continues to be monitored daily, and regular meetings are in place with relevant associations and the wider sector to monitor the capacity in the system to meet demand.

- Critical Workforce Pressures: The impact of the pandemic continues to create workforce pressures across the social care sector. Business continuity plans are in place to consider a range of scenarios related to staff absences for externally commissioned services and enhanced on-call arrangements have been established to support service providers with staff cover.

- Community Resource Team: Workforce issues are impacting on the ability of the Community Resource Team to meet the demand for support and to provide the target number of hours support – this is leading to backlogs and additional work pressures on the health sector.
- Independent Living: The pandemic continues to impact on the ability of individuals to live independently following support from the Council's Independent Living Service. Not all groups and activities have been restarted, and where they have, some service users continue to be apprehensive about participating in community-based activities. Social distancing measures continue to place restrictions on the number of individuals able to participate in community-based activities and work is ongoing to expand the number of opportunities available and to provide a blend of community- and online-based services.

Supporting older people suffering from social isolation and loneliness and delivering our Age Friendly and Dementia Friendly City ambitions

- Dementia Friends: The percentage of Council staff completing Dementia Friends training is well below target. Significant progress will be required to meet the 85% compliance target. A new management dashboard – providing granular detail on team and staff compliance levels – has been developed and face-to-face sessions are being made available to teams without computer access.
- Dementia Friendly Businesses: The number of businesses pledging to become Dementia Friendly is also low, which is to be expected as they continue to respond to new demands and pressures from the pandemic. However, 32 businesses have submitted expressions of interest during this period and if this interest can be translated into business pledges, the annual target may be achieved.
- Social Isolation: The pandemic continues to have an impact on the services and opportunities the Council is able to offer to help people reconnect with their community, both directly and digitally. Day centres have begun to reopen, and as individuals start to rebuild their confidence, it is anticipated that increasing numbers will be able to reconnect.

Forward Look: Areas of Focus

- Recovery Fund: An in-year financial allocation of £4.47m has been made by Welsh Government to address the challenges facing adult social care, though this must be spent by 31st March. The funding will be used to improve resilience in the care market, grow the workforce and supporting people to stay independent at home.
- Develop Enhanced Proposals to Support the Winter Response Plans: As demand increases there will be challenges to grow the existing care and professional capacity, with preparatory measures being put in place given the real risk of care home or domiciliary agency failure in the winter months. Business Continuity Planning is

underway to prepare for care home / agency failure with collaborative arrangements being pursued with the local Health Board to expand volunteering capacity.

- Investment In Prevention and Reablement: It is clear that managing demand represents a key component of ensuring future services pressure can be mitigated. This will require a programme of investment in prevention and reablement over a period. Detailed proposals, with supporting business plans, will therefore be developed to set out a major transformation programme in Adult Services to manage demand, improve service outcomes and reduce the running costs of the service.
- Addressing Recruitment and Retention Challenges Within the Care Sector: Given the significant workforce shortage within adult social care, the Council will undertake a review to understand the local factors which are influencing the local labour market and develop proposals to create a stable social care workforce characterised by good career progression opportunities. The review will consider the impact on Adult Services budgets of increasing demand for services and increased costs. It is anticipated that costs will increase due to a number of factors including less market competition, increased staff costs as a result of staffing shortages, the need to attract additional workers to the sector, and increases in the real Living Wage.
- Age Friendly City: Cardiff's application to join the World Health Organization global network of Age Friendly Cities will be progressed, with Cardiff's application and associated action plan brought forward for Cabinet approval in Quarter 3.

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Well-being Objective 3: Supporting people out of poverty – Summary

Some of the longstanding inequality gaps in the city will have been widened by the pandemic. The pandemic has also exposed how existing inequalities, such as deprivation, low income, and poor housing – and the interconnections between them, such as ethnicity, gender, and geography – are associated with an increased risk of becoming ill with Covid-19. This highlights the need to narrow the inequality gap and create more prosperous, healthier communities as recognised by Capital Ambition and the Council’s recovery and renewal strategies.

- Supporting those most impacted by the economic crisis into work, education or training
- Continuing our Living Wage City ambition
- Embedding our new approach to tackling homelessness and ending rough sleeping

Key Successes

Supporting those most impacted by the economic crisis into work, education or training

- Increase in Apprenticeships and Trainee Opportunities: 124 paid opportunities for apprentice or trainee roles were provided by the Council at the end of Quarter 2 against an annual target of 125. 28 Kickstart corporate trainees (funded by the Department of Work & Pensions with corporate funding top-up) have also been advertised.
- Into Work Service: Demand for the Into Work Service has risen dramatically in line with the end of UK and Welsh Government job support schemes. The Into Work Service has continued to expand to ensure that the increased demand on the service can be met. Mentoring projects have seen a sharp increase in numbers, with young people and those who have been recently made redundant making up the highest caseloads. The new pathway team supports clients through volunteering, work experience, Adult Community Learning, Cardiff Works and into employment, providing a complete wrap-around service. The service has adapted to specifically support those whose employment has been affected by Covid-19 by reskilling clients in demand employment sectors. Employment mentors have assisted 700 people into secure employment since April, many of which are in high-demand sectors.
- Into Work Support for Care-Experienced Young People: The Into Work Service has secured 29 possible Bright Start placements across various Council departments, with five care-experienced young people already completing their first three-month placements. An additional three young people are undertaking a mini-placement with the *Down to Earth Project*, a landscaping project at one of the local hospitals. The ‘not in education, employment or training (NEET)’ status for our care-experienced young people is reviewed on a daily basis and the Bright Futures team target those who have a NEET status and contact them directly.

- Universal Credit: During the first six months of 2021/21, 50% more people have approached the Council for support with their Universal Credit claim than anticipated; 1,546 versus a half-year target of 1,000. To increase the accessibility of the support available, the Money Advice Team now provide a digital support service, including help with Universal Credit claims, from foodbanks across the city as well as new outreach locations including Cardiff West Community High School.
- Onsite Construction Academy South-East Wales: The new Construction Academy opened in August 2021 on the site of the former Eastern High School off Newport Road, Rumney. The Academy will help tackle the skills gap within the construction industry and seeks to encourage many more people to consider construction as a career, including individuals from under-represented groups in the industry, such as women and individuals from a diverse range of backgrounds.

Continuing our Living Wage City ambition

- Increases in Living Wage Employers: At the end of Quarter 2, 146 employers are accredited as real Living Wage employers in Cardiff, only four short of the target of 150 by May 2022. The total number of workers employed by accredited real Living Wage employers currently stands at 61,183 against a target of 48,000 by 2022. Almost 8,000 workers have received a pay rise to at least the real Living Wage in Cardiff, and this is above the target set in Cardiff's real Living Wage target for 2022.
- Keeping Wages in the Local Economy: Cardiff University have calculated that an additional £39m has gone into the Cardiff economy as a result of uplifts to employees' salaries following their employer becoming an accredited Living Wage employer.
- Living Wage Buildings: The first two Living Wage buildings in Wales are both in Cardiff, with more in the pipeline. The first was the new Cardiff University Sbarc|Spark building which was announced in July.

Embedding our new approach to tackling homelessness and ending rough sleeping

The vision for homelessness services, *No Going Back*, aims to prevent homelessness wherever possible, and where it is not possible, for the experience of homelessness to be rare, brief and not repeated.

- Family Homelessness Centres: Funded by Welsh Government capital grants, the first Family Homelessness Centre opened at Briardene in Gabalfa in May and all 38 units were available for use by the end of June. Two further centres are being delivered at Harrison Drive in Trowbridge and the Gasworks site in Grangetown and will be completed by winter 2021. 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.
- New Single Person Assessment Centre: A new process for assessing the needs of single homeless people started at the beginning of June 2021 when the new Assessment

Centre opened. Clients are holistically assessed at the point of entry through a new wellbeing assessment. This assessment determines whether a client has complex or low needs. Clients with low needs are referred to the low-needs pathway which initially means they will be accommodated in the YMCA and from there, supported into an appropriate Private Rented Sector (PRS) property. Since April 2021 there have been 84 positive moves from the low-needs pathway into permanent accommodation with over half moved into PRS accommodation. The rate of positive move-on from the low-needs pathway supports the view that this new process has been effective in supporting clients to avoid the traditional 'staircase' approach and this supports rapid transition into permanent housing.

- Multi-disciplinary Team: Clients identified as having complex needs will be supported by the Multi-disciplinary Team and housed in suitable accommodation. Further development of the multi-agency approach has continued with GP services available at the Assessment Centre and Housing Options Centre since August. A one-off dental hygienist session has also been arranged alongside services from optometry and dietetics.
- Diversionary Activities: The Diversionary Activities (DA) initiative is dedicated to tackling the rise of negative street cultures, moving people away from the lucrative nature of street begging activity and building people's skills and ability to move into independent living. The DA Service is operating a full curriculum across all six hostel sites. The Service has been working closely with Sport Wales, delivering physical activity sessions, for example walks in the Brecon Beacons and white water rafting. Discussions are also ongoing with 'Learning for Life' to help people gain new skills. A new peer mentoring service commenced in September 2021 in partnership with the mental health charity, Plattform. This gives people with lived experience an opportunity to work face-to-face with service users as part of the wider DA project.

Challenges and Risks

Supporting those most impacted by the economic crisis into work, education or training

- Increased Demand for Support: Cardiff has seen a dramatic increase of people claiming Universal Credit between March 2020 and June 2021, an increase from 19,000 to over 36,000. At the end of Quarter 2, this number has only slightly dropped to just below 36,000. Referrals to the Into Work Service are at an all-time high. There has also been a large increase in applications to the benefits assessment team for Free School Meals, increasing from 12,005 before the start of the pandemic to 15,476 in September 2021. 10,000 applications have also been made for the new Pupil Deprivation Grant (help to buy school uniforms) as people's income has decreased and a change in eligibility criteria has increased the number of people entitled to claim. Currently the service area has sufficient capacity to deal with the increased demand.
- Removal of European Funding: Grants of just over £1m are currently received from the European Social Fund which fund 26 full-time employees in the Into Work Service. The grants are ending over the next 18 months and it is not yet known whether the UK

Government's replacement for EU funds - the Shared Prosperity Fund- will support employability activity, nor is the amount of any funding known at this stage. This issue is fully recognised within the directorate Risk Register and Business Continuity Plans have been updated to set out the Service's response should the funding be removed.

- Council Tax Reduction Scheme: The Council Tax Reduction Scheme has seen a significant increase in expenditure due to the economic downturn. The caseload increased from 30,567 in March 2020 to 31,379 in June 2021, but in the months since has decreased to 30,694 as at end of September. At the midway point of the year, it is anticipated there will be sufficient budget to cover costs. It is anticipated that the strategy to manage the increase will accommodate the financial pressure, although volatility in the economy mean further monitoring of caseload and costs will continue to be undertaken to ensure early warning of further pressures are raised.
- Volunteering: Volunteering placements were temporarily suspended due to Covid-19 during the first half of this year and social distancing requirements have significantly impacted the number of people volunteering, particularly within Hubs and libraries. It is anticipated that volunteering opportunities will increase throughout the remainder of 2021/22.

Embedding our new approach to tackling homelessness and ending rough sleeping

- Rough Sleepers: After the extraordinary efforts made during the pandemic which saw rough sleeper numbers fall to single figures, the number of rough sleepers in the city is beginning to increase. Maintaining the progress of the past 18 months will be a priority for the Council over the months ahead.
- Private Rented Sector: The cost of private sector housing in Cardiff represents an ongoing challenge, making it difficult to support service users into private rented accommodation. Although 81% of households threatened with homelessness were successfully prevented from becoming homeless in Quarter 2, Homelessness Prevention Services are under immense pressure. This is due in part to a lack of suitable private rented accommodation in the city. Many private landlords are selling properties as prices have increased whilst private rents have risen to a level that many people cannot afford. The Housing Options Service currently has greater demand for clients at risk of homelessness, and the prevention team are finding it more difficult to find accommodation in the private sector.

Forward Look: Areas of Focus

- Managing increased demand and supporting those most impacted by the economic crisis into work, education or training:
 - In advance of any funding bids to the Shared Prosperity Fund, the ten Capital City Region Local Authorities have sought to create a single, clear, consistent framework for future employability programmes in the region. A report is due to be considered by Cabinet in December.

- To address the shortage in the social care workforce, the Into Work Service has teamed up with Adult Services to create a new Cardiff Cares Academy. This Academy will identify and train new carers, ensuring that they have the knowledge and skills needed to work in the sector, and that they have undergone the necessary vetting.
- A further six care-experienced young people will start Bright Start placements in October. Also during October, the Bright Futures team will review Year 11 leavers from summer 2021 to identify any looked after young people with a NEET status and will contact them to offer advice and support to access employment, education or training opportunities.
- Maintaining progress in homelessness: A Housing Support and Homelessness Strategy is due to be considered by Cabinet in January 2022. This will provide a single strategic view of the Council's approach to homelessness prevention and housing support services. The Strategy aims for the prevention of homelessness and the transformational shift required to move to a rapid re-housing approach. Key areas of work going forward will include
 - Developing additional emergency accommodation until new projects come online.
 - Developing a rapid rehousing plan in line with Welsh Government guidelines.
 - Developing leasing schemes and move-on provision.
- Living Wage City: The Living Wage City Action Plan is being reviewed to develop a list of target organisations for 2022. Work is also ongoing to explore how the Council can raise the profile of the real Living Wage across the Cardiff Capital Region given the wider economic and health benefits.

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

Crime and Community Safety data continues to make clear that Cardiff is a safe city. The Welsh capital has the second lowest crime rate of the UK Core Cities, where comparable data is available, and ASB offences are on the decline. Cardiff has also had the lowest rate of Violence against the person and the second lowest rate for Criminal Damage. Since the easing of restrictions in June 2021, levels of crime and anti-social behaviour have returned to pre-Covid levels. This has led to a significant increase in non-emergency calls to the Police, which has placed pressure on the 101 helpline and on A&E services through non-Covid related admissions.

Partnership working at a community level, across the public services and with communities, has been a feature of the work undertaken in response to the pandemic, in particular in health and social care services and in supporting older and more vulnerable people to live safely and independently in their community. Allied to this, the ‘stay home’ and ‘stay local’ restrictions in place as a result of the pandemic has led to greater appreciation amongst citizens for the local areas and a greater demand for easy access to local services.

- **Building new Council homes and investing in community facilities**
- **Ensuring children and adults are protected from risk of harm and abuse**
- **Creating safe and inclusive communities**
- **Promoting the Welsh language**
- **Working together to support a healthier and more active population**

Key Successes

Building new Council homes and investing in community facilities

- **New Council Homes**: Work is ongoing to deliver 1,000 new homes by December 2022 as part of a £1 billion Council-led programme to deliver 4,000 homes over ten years. 591 homes have now been completed, with delivery set to accelerate towards the end of the programme.
- **Specialist and Supported Housing Schemes**: Progress continues on the ‘Cardiff Living’ and community housing programme delivering new specialist and supported housing schemes to help meet the needs of the most vulnerable. The Briardene homeless family scheme is now fully operational and planning permission for Meridian Court that adjoins this site will shortly be submitted. The Colum Road scheme providing single person support accommodation is now on site and is due for completion in January 2022.
- **Neighbourhood Regeneration**: The Council is working with its partners to design and deliver a wide range of development schemes across the city that will transform neighbourhoods, provide low carbon homes and boost local economies.

- *Maelfa redevelopment*: This transformational scheme in Llandeyrn is now complete, providing a modern new shopping centre, affordable new homes as well as better road infrastructure, parking and public realm improvements.
- *Channel View*: Outline planning has been approved for Channel View, a £65 million investment in more than 250 low carbon homes, replacing the homes of every existing resident in the area and providing improved access to green space.
- *Rumney*: Work is ongoing to deliver 200 high-energy performing homes at the site of the former Eastern High School, which will also provide residential accommodation to meet the needs of older people.
- *Environmental improvement schemes*: Consultation on final plans to make environmental enhancements to a number of estates were held over the summer and work on the Trowbridge Green and Pennsylvania schemes are being progressed. The Cowbridge Road East Neighbourhood Renewal Scheme (NRS) and Phase 1 of the Llanishen Park NRS have been completed as part of a three-year programme of smaller environmental regeneration projects. Survey results reveal that 89% of residents have been satisfied with completed regeneration projects to date.
- *Investment in the South Riverside Business Corridor*: This large-scale regeneration project, supported by Targeted Regeneration Investment Programme (TRIP) funding from Welsh Government, is progressing well with two phases of shop front improvements complete and work to the public realm taking shape. The scheme will see over £4 million invested in Tudor Street delivering improvements to the business environment, transport infrastructure, as well as the regeneration of 30 business premises.
- Hubs: Progress continues to be made on the development of the Hubs programme. The Cardiff Royal Infirmary (CRI) Chapel partnership project has now been completed providing a health and well-being facility for residents in the south and east of Cardiff. Work also continues with the University Health Board on the development of the Maelfa Health and Well-being Hub and Rhiwbina Hub, both due for completion during 2021/22. The most recent customer survey revealed that 96% of respondents agreed that their experience of using a Hub met their needs.

There has been a rapid increase in the use of the new website that provides information on Hub services across the city. The website now has 2,000 users per month and received over 40,000 hits in Quarter 2, three times the number received in Quarter 1.

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

- Strength-based Practice and Signs of Safety: To embed strength-based practice and Signs of Safety within frontline social work and preventative teams, a new training structure for the Social Care Training Unit has been developed for consultation. A new induction programme is also being developed including mandatory training for new care staff.

- Tackling Youth Violence and Exploitation: As part of the Child Friendly Recovery in response to the pandemic, a Children and Young People’s Safeguarding & Recovery Board has been established. A priority will be taking a proactive approach to tackling the causes and consequences of youth violence and exploitation through the development of a robust contextual safeguarding strategy.

Creating safe and inclusive communities

- Responding to the Afghanistan crisis: Cardiff successfully provided support to recently arrived Afghan evacuees at bridging accommodation sites, with a full range of support for those being temporarily accommodated. This included education, English and Welsh classes, employment support, access to health care and a range of activities provided by both partnership staff and volunteers. Several families from the original September arrivals have now been matched with their long-term homes across Wales and their move-on journey has begun. An additional group of Operation NewHope families, who have worked alongside Welsh Units of the British Armed Forces, were accepted in November as part of Wales’ continued resettlement efforts and will be initially supported in Cardiff following their arrival to the UK. Some of the additional NewHope families have already arrived, with the remaining families expected to arrive in December/January with the support of the Ministry of Defence.

Cardiff’s contribution to the Wales-effort has been recognised and two media pieces in February 2022 will showcase the work that has taken place in partnership with the Urdd, on Channel 4 News and as part of a Welsh language S4C documentary exploring the experiences of refugees and asylum seekers in Wales. Both items will be screened after families have been relocated to protect their privacy.

- Supporting EU citizens to Apply to the EU Settlement Scheme (EUSS): Through a very successful programme of engagement and digital support, 23,990 applications were made to the EU Settlement Scheme by its close in June this year. This was in line with the highest estimate for the number of EU nationals eligible to apply for the scheme in Cardiff. Following the end of the scheme, the Council has supported the resolution of open EUSS cases where additional evidence is required to demonstrate residency in the UK, particularly for child applicants.
- Street Based Lifestyles and Complex Needs group: As part of the Council’s work to address the needs of the homeless and some of the most vulnerable on our streets, this group has been established to take a public health approach to tackling street-based lifestyles including substance misuse, aggressive begging and sex work. Work will focus on finding sustainable solutions for individuals and communities.
- Community Safety Problem Solving Group pilot: A multi-agency problem solving group is being piloted and has brought over 30 organisations together to identify and address community safety issues across the city requiring a partnership response. This has already led to the quick resolution of issues in a number of areas of the city, through the introduction of diversionary and community safety measures and joined-up community engagement.

- Safer Streets Fund: Cardiff's bid to the Home Office for £432,000 for the latest round of Safer Streets funding has been awarded in full. The funding will be used to improve street lighting, CCTV and other security measures to address areas of the city with high levels of acquisitive crime.

Promoting the Welsh language

- Bilingual Cardiff: Diwrnod Shwmae Su'mae, the annual day to celebrate and promote the Welsh language, saw the launch of consultations on the Council's Bilingual Cardiff Strategy 2022-2027 and the Welsh in Education Strategic Plan 2022-2032. Both plans are integral to the city's vision of becoming a truly bilingual capital of Wales and meeting the target of doubling the number of Welsh speakers in Cardiff by 2050. The Bilingual Cardiff Strategy sets out actions for achieving this ambition across various aspects of city life including the growth of Welsh-medium education and promotion of Welsh across all schools so that every young person has the opportunity to hear and speak the Welsh language.
- Council recruitment: "Welsh desirable" is now a minimum requirement for all Council customer-facing posts when advertising recruitment opportunities.

Working together to support a healthier and more active population

- Supporting a Healthier and More Active Population: As Cardiff looks to recover from Covid-19, supporting a healthier and more active population, which is more resilient to any future health crises, has been a key strand of work. Working with partners, the Council is supporting the delivery of the Cardiff and Vale University Health Board 'Move More, Eat Well' plan, through which a whole-system approach is being developed that will align key partner strategies relating to healthy weight, food, active travel and physical activity. As well as Food Cardiff's 'Good Food Strategy 2021-2024', a key partnership will be the 'Move More' Leadership Group, chaired by the Leader of the Council, which has been established to oversee the development of Cardiff's Physical Activity and Sport Strategy 2022-2027.
- Sport Club Recovery from Covid-19: Sport Wales introduced a number of grants to support clubs post Covid-19. Sport Cardiff has supported clubs with grant applications and clubs have seen membership returning to pre Covid-19 levels. To support Bowls Clubs at Council-run venues, the maintenance fees have been reduced by 50% taking account of the lack of opportunity to fundraise during lockdown.
- Council's Parks and Green Spaces: 15 Council parks and green spaces have been awarded Full Green Flag status with Waterloo Gardens meeting the international standard for the first time. All of last year's applicants have retained their awards. The awards are judged by independent green space experts against a range of strict criteria including biodiversity, community involvement, cleanliness and environmental management. 19 projects across Cardiff have also been awarded the Green Flag Community Award.

- Increasing Cardiff's tree canopy: As part of the response to the Climate Emergency, work is progressing on an overarching plan for the mass planting of trees to increase tree cover across the city from 18.9% to 25% by 2030. This will build on Coed Caerdydd, a major programme of tree planting already in development.

Challenges and Risks

- New Council Homes: Issues relating to the pandemic and availability of building material has caused disruption to delivery and progress will be closely monitored.
- Shared Regulatory Services: Shared Regulatory Services (SRS) continue to play a central role in Test, Trace, Protect (TTP) with officers seconded to support its delivery. Although actions in the SRS Business Plan are now being taken forward with several completed and many in progress, staff recruitment and retention remains a significant issue. A shortage of staff along with a significant increase in customer calls has had an impact on customer service. In response, work is being reprioritised and communication strategies are being implemented to manage customer expectations.
- High-Rise Cladding: The Council has committed to supporting residents of privately owned high-rise properties in Cardiff with unresolved cladding, building control and fire safety issues and to ensuring that developers are held responsible for their obligations through planning policy and by Shared Regulatory Services. Council officers are supporting the development of a national response and work is being taken forward with Swansea City Council to bring shared capacity to bear in support of funding and legislative measures being provided by the Welsh Government. The Council has also made representations to the UK Government on the urgent need to make the additional funding – arising from the £3.5 billion announced in February 2021 to support affected buildings in England – available to Wales immediately. The Council has been in ongoing dialogue with developers to encourage remedial works to be undertaken at no cost to leaseholders, such as the work being undertaken by Hartlands at Celestia in Cardiff Bay. Developers, however, still have a major role to play in contributing to addressing safety defects where they exist to protect leaseholders from having to bear these costs. Further proposals to provide any additional support where possible to leaseholders are also being developed by the Council but are critically dependent on support from National Government.
- Crime at pre-Covid-19 Levels: Since the easing of restrictions in June 2021, levels of crime and anti-social behaviour have returned to pre-Covid levels, leading to a significant increase in non-emergency calls to the Police - putting pressure on the 101 helpline and increasing pressure on emergency hospital services from non-Covid related admissions.
- Domestic Abuse Referrals: Following referral, contact is required to be made with the victim within one calendar day. This has been increasingly difficult due to a significant shortage of staff and a steady increase in high-risk referrals. Efforts to recruit staff are ongoing. In Quarter 2 contact was made within one calendar day for 85% of referrals compared to the 90% target, an improvement on 82% in Quarter 1.

- **Corporate Safeguarding:** The review of the Corporate Safeguarding Policy has been delayed ensuring that it aligns with the development of national guidance by Welsh Government. Cardiff Council has been invited to be part of a national working group that is to be established in January 2022. Training completion levels for Safeguarding remain below the corporate target of 85%. A new management dashboard has been developed which provides accurate and timely data on staff compliance levels, against all mandatory training modules included within the Corporate Plan. The work to establish more accurate and timely compliance data has, in some cases, led to a decrease in reported performance but an enhanced understanding of compliance levels will allow targeted interventions to drive up compliance.
- **The Continued Impact of Covid-19 On Local and Community Services:** Libraries and Hubs have seen an increase in footfall since restrictions were eased in June 2021. However, footfall in Quarter 2 was a quarter of the levels expected pre-Covid. Reduced use of local community services and face-to-face contact will continue to have a community-wide impact in terms of the health and well-being of residents. This will also be having an impact on Council income from community events and activities.
- **Sustainability of the Leisure Services Contract:** Lack of income due to Covid-19 has had a significant impact on leisure services providers and the Council has worked with GLL to ensure the sustainability of the service. A review is to be undertaken of the current operating model, contract management and financial sustainability of the contract.
- **Playground Improvement Schemes:** A programme of playground improvement schemes has delivered over £500,000 in Quarter 2. This is below the anticipated progress of £1.7m reported at Quarter 1. This is primarily due to supply chain issues for materials and availability of contractors. However, the playground programme is on schedule for schemes completing in Quarter 3, with more in the pipeline for completion by the end of Quarter 4.

Forward Look: Areas of Focus

- **Invest In Homes and Communities:** Further progress developments across 60 sites as part of the 'Cardiff Living' partnership. Future schemes include the Gas Works in Grangetown that will deliver a new community of 500 homes.
- **Cardiff Violence Prevention Group:** Develop a local needs assessment/ problem profile to identify priorities and inform the development of a Cardiff Violence Prevention Strategy.
- **Support for Unaccompanied Asylum-Seeking Children (UASC):** Work with Newport Council to develop enhanced support for Unaccompanied Asylum-Seeking Children.
- **Promote the Welsh Language:** Present the Council's Bilingual Cardiff Strategy 2022-2027 and Welsh in Education Strategic Plan 2022-2032 to Cabinet following the consultations.

Launch a mandatory eLearning module for staff in Quarter 3 along with Welsh language courses that meet the needs of learners of all levels.

- Cardiff's Physical Activity and Sport Strategy 2022-2027: Work with partners to develop Cardiff's physical activity and sport strategy, contributing to the delivery of Cardiff and Vale University Health Board's 'Move More, Eat Well' plan.
- Increasing Cardiff's Tree Canopy: Develop an over-arching plan for mass planting of trees, building on the Coed Caerdydd programme as part of the city's response to the Climate Emergency.

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

The pandemic has had a significant impact on Cardiff's economy, causing the extended shutdown of key sectors employing high numbers of our residents, including hospitality, retail, leisure, cultural and events, thereby putting thousands of local jobs at risk. The Universal Credit claimant count rate in Cardiff doubled at the beginning of the pandemic; however, it has since declined. Despite the lockdown restrictions, high and sustained levels of unemployment in Cardiff have been avoided, with the unemployment rate in Cardiff standing at 3.8% at the end of December 2020, which is below the UK average and the average for most other Core Cities.

The UK Government's furlough scheme has also come to an end. Initial Office for National Statistics (ONS) data show that the number of UK workers on payrolls rose by 160,000 between September and October, however the full impact of furlough coming to an end is likely to take months to emerge. Whilst the most impacted sectors within Cardiff have taken major steps towards recovery, serious challenges remain. The hospitality sector is facing labour shortages and recruitment difficulties, as many workers previously employed in this sector made a permanent shift to other industries during the lockdown period. Attendance at cultural venues and events has yet to recover to pre-pandemic levels, although good progress has been made since the reopening of this sector over the summer and autumn. Furthermore, the major projects that will drive recovery and create jobs in Cardiff, though progressing well, are being impacted by the global shortages and cost inflation of construction materials.

- **Leading the economic recovery in Wales**
- **Leading a recovery programme for the City Centre and Bay**
- **Supporting innovation and business development, with an enhanced package of interventions to help the sectors worst affected by the pandemic**
- **Supporting the recovery of the Cultural Sector and major events programme**

Key Successes

- The Council's city recovery and renewal strategy, 'Greener, Fairer, Stronger', was launched for consultation with constructive engagement from a range of stakeholders.
- City Centre Recovery is progressing with footfall back to pre-pandemic levels.
- Major Regeneration Programme for the City Centre:
 - Metro Central: Good progress has been made on the Metro Central development, which will deliver the improved transport connectivity needed to drive an inclusive pandemic recovery.
 - Canal Quarter: In June, the Council approved the Canal Quarter Development Framework, setting out the delivery aspirations for the area and representing an

important step forward for the Canal Quarter project, which will bring new life to the eastern edge of the city centre.

- New Office Developments: The Capital Quarter and John Street developments are progressing, which will expand the city’s ‘grade-A’ office space offer, helping to attract new businesses and create jobs during the recovery period.
- Indoor Arena: The delivery of the new 15,000-capacity Indoor Arena at Atlantic Wharf has taken an important step forward, with the Council’s appointment of the consortium of Live Nation, Oak View Group as operators and Robertson as the developer, as well as the completion of the Full Business Case.
- Incubation Workspace: The Council and FOR Cardiff, the city’s business improvement district, have undertaken a review of potential incubation workspace in the city centre to support the start-ups and entrepreneurs that will be key in delivering a strong economic recovery.
- Heritage Buildings: Work has progressed to secure the long-term future of a number of heritage buildings:
 - Merchant Place and Cory’s buildings: The future of Merchant Place and Cory’s buildings – two of Cardiff Bay’s finest heritage buildings – has been secured, with the Council approving the sale of the buildings to Duke Education for redevelopment as a college. This development will allow for the full restoration of the heritage buildings, support the regeneration of the wider local environment, and progress the Council's aspirations for the area.
 - Norwegian Church: In November, Cabinet agreed proposals regarding the transfer of the Norwegian Church – including the current lease – to the Norwegian Society, a new charitable body led by the Welsh Norwegian Society. The approach will see the charity invest in the building and take control of the day-to-day operations, which will provide a sustainable future for the Church, whilst respecting its historical links with Norway.
 - Old Library: The Council considered a report proposing to transfer use of the Old Library via long lease to the Royal Welsh College of Music & Drama. This new model will transfer the full operational and maintenance costs to the College, ensuring the sustainability of this heritage building. The College’s plans include the restoration of the building, the introduction of a series of music and performance spaces in the existing rooms and the creation of a "city living room" on the ground floor with café and creative workspace.
- Business Rates Suspension: Welsh Government have suspended business rates for hospitality and retail businesses for the entire year, providing crucial relief to two of the sectors hit hardest by the pandemic and creating the conditions to accelerate recovery.

- Strength in Places Bid: The successful Cardiff University-led, Council-supported Strength in Places (SIP) bid has been awarded, bringing £50m worth of funding into the region, which will help develop the city's emerging creative sector and contribute to a strong local recovery.
- Supporting The Recovery of The Cultural Sector and Major Events Programme: The Council has continued to work with Welsh Government, event promoters and the city's cultural venues to safely rebuild the capital's event and cultural offer as part of a co-ordinated post-Covid events strategy. This included supporting the Welsh Government's test event programme over the spring and summer, allowing residents to safely enjoy public events for the first time since the onset of the pandemic.

Cardiff Castle was the host venue for a series of music events over the summer, and the Council also supported the Titan Event at Alexandra Head, which included three nights of music.

- Music City: The Council has worked with the Cardiff Music Board to establish new arrangements for monitoring planning applications with a focus on supporting venues. Furthermore, the Council has developed a new Busking Strategy, currently subject to consultation, to support street music and animate public spaces.
- Securing the New Theatre's Future: The Council has concluded the property lease for the New Theatre with HQ Theatres & Hospitality, enabling its reopening in September. A comprehensive programme has been made available with positive trends in ticket sales and attendance.
- Reopening of Key Venues: St David's Hall, The Museum of Cardiff, Cardiff Castle and City Hall have all reopened and are hosting events and activities in line with current guidelines. Bookings across all venues are encouraging, although not yet back to pre-Covid-19 levels.

Challenges and Risks

- Labour Shortages: Due to the extended lockdown of the leisure and hospitality sectors during the pandemic, many workers previously employed in these sectors have made a permanent move to other sectors, creating labour shortages in hospitality and leisure businesses in the city. To address this issue, the Council's Into Work Service is working with the hotel and hospitality sectors to address the industry's recruitment concerns, which involves highlighting work opportunities in the sector to large parts of our communities who have found it difficult to access employment.
- Material Shortages and Cost Inflation: In recent months, shortages and cost increases in key materials, including cement, timber and metal, have created a potentially significant risk for the delivery of the Council's major development projects, in terms of delayed timescales and project costs. The Council is reviewing all affected projects, and controls have been put in place to reduce further risk to the programmes, including

discussions with Welsh Government and negotiation of Covid-19 clauses with contractors.

- **Cultural Venues, Events & Tourism:** The local and international travel restrictions and the ongoing shutdown of the cultural and events sectors during the pandemic has had a significant impact on visitor numbers, the tourism economy and the associated benefits to the broader economy resulting in significant lost income to the Council. This income loss has been mitigated through effective working with Finance, as well as the Welsh Government's Hardship Fund. This fund has been extended to the end of the financial year but with no clarity on any provisions beyond this point, there is a risk of significant ongoing income pressures for the Council in terms of culture and events-related services.
- **End of Furlough Scheme:** Given that the UK Government's furlough scheme only ended in September, the long-term impacts of the pandemic on the economy – particularly in terms of unemployment – are not yet known. Initial data released from the ONS shows that, despite the furlough scheme ending, the number of UK workers on payrolls rose by 160,000 between September and October to 29.3 million. While this is a positive sign, the ONS has stated that it could take several months to see the full impact of furlough ending.

Forward Look: Areas of Focus

Leading the economic recovery in Wales

- **City Centre Recovery Strategy:** Cabinet will consider the City Centre Recovery Strategy in December, which was informed by engagement sessions undertaken over the summer with key stakeholders.
- **Canal Quarter:** Over the coming months, the Council will continue to work with the landowners of the site to develop proposals for the Canal Quarter.
- **Central Quay:** The first phases of the Central Quay development are now being brought forward, which will deliver a vital link between the city centre and Cardiff Bay.
- **Indoor Arena:** The Indoor Arena will continue to be progressed in the coming months, with approval of the Full Business Case and submission of the planning application expected later this year.
- **International Sports Village:** The Council is currently negotiating the acquisition of land to deliver the next phase of the International Sports Village, which will include new sports, leisure and hospitality facilities. A report on this land acquisition, as well as an updated masterplan for the proposed velodrome, will be completed later in the year.
- **Transforming Towns Fund Bid:** A funding bid has been developed to submit to the Welsh Government's Transforming Towns Fund to invest in the marketing and promotion of the city centre.

- Corporate Joint Committee (CJC): The Cardiff Capital Region City Deal has been leading the development of arrangements to transition its current structure into the Corporate Joint Committee. A transition board has been established to facilitate this, and the Leader of Cardiff Council is represented on the board. A report was taken to the Cardiff Capital City Deal Region City Deal Cabinet in September 2021 that established the core principle that “There is no threat to LA services with the assumption that functions, services and resourcing are being pulled from the centre not local authorities”.

Supporting innovation and business development, with an enhanced package of interventions to help the sectors worst affected by the pandemic

- Fund for Business Growth: The Council is working with Welsh Government to establish a new fund to support business growth.
- New Office and Incubation Space: Proposals are being brought forward for new incubation space as part of the regeneration scheme for Tudor Street, the extension of Chapter Arts Centre and the repurposing of Landmark Place in Churchill Way to provide office accommodation. Furthermore, a venture initiative is currently taking place that includes the establishment of a fintech foundry at the Tramshed. Active discussions are also taking place to establish a city-wide innovation space, as well as an incubation and start-up space in Millennium Plaza.

Supporting the recovery of the cultural sector and major events programme

- Signature Music Event: A revised plan for holding the Covid-delayed Signature Music Event is currently being established, with the event expected to be held in 2022.
- FIFA World Cup 2030 Bid: Over the coming months, the Council will continue to work in partnership with the Welsh Government, Principality Stadium and the Football Association of Wales (FAW) to inform the feasibility of a 2030 FIFA Football World Cup bid.
- Future of St David's Hall: The Council will continue discussions with stakeholders regarding the long-term sustainability of St David's Hall and detailed condition survey of St David's Hall has been undertaken.

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

The Council recognises that the climate emergency remains the defining global challenge. The impacts of climate change are putting tens of millions of people across the globe at direct risk, and these issues are already impacting the Cardiff area and its population.

The One Planet Cardiff Strategy sets out a response to the Climate Emergency and the commitment to becoming to carbon neutral by 2030.

- **Delivering One Planet Cardiff to decarbonise the city and lead a green recovery**
- **Transforming Cardiff's public transport and active travel systems**
- **Putting sustainability and well-being at the heart of the city's growth**
- **Enhancing Cardiff's flood defences**
- **Building resilience into our highway network**
- **Making Cardiff a world-leading recycling City**
- **Working as one team to keep our streets clean**

Key Successes

Delivering One Planet Cardiff to decarbonise the city and lead a green recovery

- One Planet Cardiff Strategy: A Final One Planet Cardiff Strategy and Action Plan were approved by Cabinet in October 2021. The document contains a detailed analysis of the carbon footprint of both the city and the Council, assesses the carbon reduction impacts of current projects and strategies, and sets out target areas for action over the next decade.
- Achieving Carbon Neutrality: Since the draft One Planet Cardiff strategy was launched in October 2020, a number of key projects have been progressed that will support the Council in achieving the ambition of carbon neutrality, including:
 - Continuing the energy efficiency retrofit of the Council's estate.
 - Rationalisation of the Council fleet, with the start of a transition to electric vehicles underway.
 - Securing the first phase of a low carbon district heat network serving Cardiff Bay.
 - The allocation of Capital Funding to accelerate several new projects, such as Heat Source Pumps at Rhiwbina Library, Carbon Reduction and Heat Recovery at Thornhill Crematorium, an Electric Vehicle Charging Pilot, improved real-time air quality monitoring and improved food composting for nine schools.
 - A commitment to design all forthcoming new building to near zero carbon performance levels from 2024.
 - Developing a wide-reaching public engagement and behaviour change programme with the Centre for Climate Change and Social Transformation (CAST).
 - In addition, the 9MW solar farm at Lamby Way is now operational.

- Climate Emergency Board: A Climate Emergency Board has been established, with the Public Services Board, to identify and implement mutually beneficial projects in partnership, and to aggregate the effects of collective carbon reduction plans.
- Mapping Fresh Food Outlets: Following completion of the mapping of fresh food outlets in June 2021, discussions have been ongoing with Public Health Wales to feed the findings into projects that are being established to increase access to fresh food in areas that have been identified as deficient.

Ensuring High Quality Natural Environment

- Clean Air Plan: The Clean Air Plan continues to be delivered in collaboration with Welsh Government. As part of this, the Bus Retrofit Scheme, whereby 49 buses have been upgraded to meet the latest Euro 6 emission standard and improve Nitrogen Oxide (NOx) emissions by over 90%, is nearing completion. Additionally, using Clean Air Funding, an initial five Wheelchair Accessible Taxis have been acquired in advance of launching the taxi lease scheme later in 2021.
- Ferry Road Landfill: Work is being undertaken with Natural Resources Wales and specialist landfill contractors to identify the source of a leak and upgrade the existing infrastructure to ensure that the leachate management system is fully operational moving forward.

Transforming Cardiff's public transport and active travel systems

- Bus Strategy Consultation: The Council's consultation, which will inform the development of the Bus Strategy, opened in October 2021. The six-week consultation aims to engage with the public, key stakeholders, as well as hard to reach groups.
- Public Transport and Network Improvements: Projects are progressing well, in partnership with Welsh Government, Transport for Wales and other Local Authorities in the Cardiff City Region:
 - An Outline Business Case has been prepared for the Crossrail.
 - New stations are being developed in Cardiff Bay, Crwys Road and Butetown.
 - Further Metro studies are being undertaken to progress Phase 1 from the City Centre to Cardiff Bay.
 - WelTAG (Welsh transport appraisal guidance) 2 Phase 1 work for the Northwest Corridor is in progress.
 - The brief for the Eastern Corridor WelTAG Stage 2 study is being prepared.
 - The Park and Ride at Junction 33 is continuing to advance.
- City Centre (Loop) Network Improvements: Improvements are continuing to be progressed:
 - *Central Square*: Construction is progressing, and phase change has been implemented.

- *Castle Street*: The temporary scheme was completed in October 2021.
 - *City Centre East*: The scheme has been tendered and returned, with contractors on site.
 - *Boulevard De Nantes*: Whilst the scheme has been delayed due to Covid-19 and programme pressures, detailed design has restarted.
- Safe Cycling Network: The Council is continuing to expand its safe cycling network, with the Cross City Scheme nearing completion and the Bay Pop Up Cycleway now complete. The Cycleway 1 Scheme also entered on site in September 2021.
 - Promoting Safe and Active Travel in Schools: 127 schools have either produced or are progressing the development of Active Travel Plans, meaning almost all of Cardiff's schools have a plan in place. Additionally, using active travel funding, a number of small-scale infrastructure improvements, as well as larger schemes, are being progressed in schools across Cardiff.
 - Adopting a Healthy Streets Initiative: Healthy Street principles are being delivered through a number of schemes, with sustainable drainage being included as part of new cycleway schemes. New innovative design features have also been introduced across Cardiff such as blended footways within the Crwys Road Safety Scheme and regeneration improvements on Cowbridge Road East. An artist-designed zebra crossing has also been implemented on Cowbridge Road East.

Putting sustainability and well-being at the heart of the city's growth

- Replacement Local Development Plan (LDP): Consultation on the Replacement LDP draft Vision and Objectives is complete, as well as the draft Integrated Sustainability Appraisal Scoping Report and Call for Candidate Sites. The revised Vision and Objectives, as well as the Integrated Sustainability Appraisal Scoping Report, were approved following pre-decision Scrutiny in September 2021.
- Sustainable and Well-Connected Communities: Work continues to embed the master-planning and placemaking principles within major development proposals, including Strategic Sites identified in the adopted Local Development Plan.
- Green Infrastructure: Revised Replacement LDP Vision and Objectives prioritise the protection and enhancement of Green (and Blue) Infrastructure. Work to prepare a Green Infrastructure Assessment to support the preparation of the Replacement LDP is ongoing.

Building resilience into our highway network

- Resurfacing Roads: Approximately 28,000m² of resurfacing has been delivered on high-speed route, namely the A4232, A48 and A4234 (Central Link). The carriageway micro asphalt treatment programme has commenced, and the footway reconstruction works are ongoing. Localised resurfacing and patching works have continued throughout Quarter 2. Delivery rates and quality remain on track.

Making Cardiff a world-leading recycling City

- Programme of Service Improvement in Waste services: Strengthened operational management arrangements are now in place. Work has been progressed to establish a modern fleet, with digital systems that provide real-time information on delivery. The 4-day week has been introduced which has eliminated the bank holiday disruption. Productivity has also improved with each shift now working 9 hours per day, collecting two pickups. Rounds are being completed 5 hours faster, so litter is being taken off the streets much sooner and the teams are now working 90-100% of their contracted hours.
- Recycling Performance: The service adaptations to the Household Waste Recycling Centres have increased recycling rates from 80% to 85%, which is amongst the highest in Wales. A Reuse Shop opened at Lamby Way Recycling Centre in August 2021 and has sold over 5,000 items to date. Work is also ongoing to develop a new Recycling Strategy for the city, informed by collections modelling to understand the areas of improvement and interventions necessary to drive up performance.
- Education and Enforcement: Alongside the Pink Sticker Campaign, a dedicated Recycling Education Team has been established to target areas with the highest levels of contamination, to encourage improvements in recycling behaviour.

Working as one team to keep our streets clean

- 'Love Where you Live': The student campaign has commenced as planned, with activities so far including:
 - A letter has been sent to all 3,500 student-registered properties, welcoming them to Cardiff and enclosing a recycling one-step guide.
 - The Council has door-knocked over 4,000 properties and spoken to over 700 students.
 - The Council attended Fresher's Fairs across all three universities, speaking with 1,000 students.
 - Pop-up outreach sessions have been held in Cathays.
 - The Council has created a new suite of communication materials which are downloadable online.
 - Bags and recycling equipment have been delivered to over 1,000 student properties.

Challenges and Risks

Delivering One Planet Cardiff to decarbonise the city and lead a green recovery

- Cardiff Heat Network: An easement is required for the connection of the heat pipes between the Viridor Energy from Waste Plant and the back-up energy centre. The terms for the easement were agreed in the spring, however, the Council is still in the process

of gathering approval to proceed. Though the risk of failure to secure the easement appears to be low, the time delay and uncertainty is now exerting pressure on the project delivery timeline.

- Housing Retrofit Activity: The Council has recognised the need for a major upscale in housing retrofit activity, especially in privately owned housing, in order to address the city-wide carbon challenge. Issues and risks exist as a significant upscaling of activity may be inhibited by a potential skills and materials shortage, given the similar project ambitions across the UK. Additionally, building works are significantly increasing in costs due to a combination of Covid-19, Brexit, and customer demand.

Further to this, one of the Council's Housing Energy Retrofit Projects, a 250-unit Welsh Government grant-funded scheme, is delayed. This is due to Welsh Government's Arbed scheme ending on 3 November 2021. Alternative funding and delivery mechanisms are being discussed in order for the scheme to progress. If discussions are successful, there will be a significant delay to the project as a full procurement will need to be undertaken prior to the works taking place.

- Supporting the Transition to Clean Vehicles: Further work is required to ensure that the Council achieves its electric vehicle transition targets, and this forms part of a wider programme of service transformation work. Additionally, the number of Electric Vehicle Charging Points (EVCP) across the city has not increased since Quarter 1. However, the authority has been working with the Cardiff Capital Region to appoint a contractor to facilitate the increase in Electric Charging Points across the region and meet the corporate plan target. As part of this contract, 14 dual charge points are scheduled to be installed by the end of March. Further work is ongoing to facilitate the installation of EVCPs into existing Streetlights, with a further 35 EVCPs being installed by the end of March.

Transforming Cardiff's public transport and active travel systems

- Covid-19 and Public Transport: Lockdowns and the requirements of social distancing had a major impact on public transport, particularly municipal bus companies, with passenger numbers falling drastically and services reduced. Work is needed to understand the long-term trends of public transport post-Covid and effectively manage the impact on mobility and ensure passenger numbers recover across the wider public transport network.
- Castle Street: In June 2021, Cabinet took the decision to implement a Clean Air Scheme for Castle Street on an interim basis allowing data to be gathered that would inform a permanent scheme. The scheme reflects the original proposal approved by Welsh Government's independent expert panel and signed off by Ministers in December 2019. Officers are continuing to engage with Welsh Government to ensure that the delivery timetable and funding arrangements for a permanent option can be agreed and that air quality objectives are achieved.

- Strategic Transport Projects: The programme of future Metro improvements, as well as public transport network improvements, is subject to securing funding through the preparation of business cases with key partners. Additionally, the nationwide shortage of construction materials has the potential to affect the delivery of all strategic, capital transport projects. Ensuring scheme delivery is a key priority moving forward; programmes and projects are being prioritised and the Council is closely engaging with key stakeholders and partners.
- Rollout of the E-bike Fleet: Whilst six sites were installed in September 2021, and planning is underway for the installation of an additional nine sites subject to suitability, the September target date, of delivering 125 bikes in up to 15 rental stations, has not been met. This is due to Covid-19 impacting on contractor availability and the ability to complete this type of work on street. The e-bike scheme has also been temporarily suspended as damaged bikes are repaired, stolen bikes replaced and learning from other cities which have experienced similar issues is reviewed. Work is ongoing with partners, including South Wales Police, to target hotspots areas, strengthen bike security arrangements and review routes to safeguard the scheme.

Flood risk

- Managing Flood Risk in Cardiff: The frequency and severity of floods is increasing and is expected to further increase as a result of climate change. Welsh Government have recently released updated TAN15 (technical advice note 15) guidance on planning for flood and coastal erosion, which recognises the varying degrees of flood risk, now and in the future. The guidance includes maps for planning which divide areas into flood zones and highlight the type of future development permitted. Welsh Government plan to implement the guidance in June 2023 after further consultation. The requirement for an effective approach to flood defence to mitigate the exposure to flooding and ensure as many new development sites as possible fall within areas of permitted developments represents a strategic priority.
- Coastal Defence Improvements in Cardiff East: Whilst a draft Full Business Case (FBC) has been submitted to Welsh Government, issues remain with the marine licence and getting full permissions from Natural Resources Wales (NRW) to work in the river and sites of special scientific interest (SSSI) within specified timescales. Meetings are ongoing with NRW, with the support of Welsh Government, to achieve the granting of licenses within time to allow commencement of construction in 2022.

Waste and street scene

- Achieving Statutory Recycling Targets: The result for Quarter 2 was 57.74%, which is below the 64% statutory recycling performance target. Meeting the target remains a significant performance challenge for the Council and continues to pose a financial risk. A new Recycling Strategy is currently under development to demonstrate commitment to achieving the target, and a programme of work to address under-performance is being developed in partnership with Welsh Government, WRAP and the WLGA. As part of this, the Council has implemented a new service model for waste and recycling

collections in the city, including re-modelled collections rounds and embedding a four-day working week across the service.

- Transforming Delivery within Waste Services: The shift to the four-day working week model has represented a significant operational challenge. Whilst the approach will deliver an improved service as well as productivity gains there has been disruption as over 500 collection rounds were redesigned. This disruption also accounted for an increase in the number of complaints received in relation to waste. However, as the new model becomes embedded, it is anticipated that any further missed collections will be minimal.
- Shortage of HGV Drivers: The national shortage of HGV drivers is impacting the delivery of recycling and waste collection services. A media campaign has been designed to promote working for the service, and internal training of Officers wanting to become HGV drivers is ongoing.
- Education and Enforcement Actions: The number of education and enforcement actions per month, relating to improving recycling behaviour by citizens, is currently significantly below target. Activity has been limited because of some of the constraints associated with managing the pandemic, but it is anticipated that education and enforcement action will increase over the next two quarters.
- Variation in standards of street cleanliness across the city: The number of wards in Cardiff where 90% of the highways land inspected is of a 'high' or 'acceptable' standard of cleanliness is currently below target; the Quarter 2 target was 29 but the result was 21. Wards that did not meet high or acceptable standards include:
 - Butetown, Ely, Grangetown, Pentwyn, Penylan, Plasnewydd, Splott and Trowbridge in July 2021.
 - Butetown, Caerau, Ely, Grangetown, Pentwyn, Penylan and Plasnewydd in August 2021, and
 - Llanrumney and Trowbridge in September 2021.

Forward Look: Areas of Focus

Delivering One Planet Cardiff to decarbonise the city and lead a green recovery

- As the final One Planet Cardiff strategy and action plan has been approved by Cabinet, moving forward, an annual monitoring report will be produced to document progress and to highlight the contribution of new projects and initiatives as they emerge. Work will be undertaken with corporate partners to map next steps, and focus will be placed on organisational development and staff engagement.
- The Taxi Lease Scheme is due to be launched in December 2021. The scheme, funded by Welsh Government, has involved the Council purchasing 5 Wheelchair Accessible, fully electric taxis, which will be leased to existing, licensed Hackney taxi drivers on a long-term basis. The scheme will support drivers to move towards using EV taxis, thus

helping improve the emission standard of the Cardiff taxi fleet. If the initial 5 vehicles show high demand, the Council has the opportunity to acquire a further 10 vehicles to enhance the scheme.

Transforming Cardiff's public transport and active travel systems

- Work will continue to progress the completion of cycleways:
 - Hailey Park: The Scheme is awaiting tender following consultation outcome.
 - Cycleway 5: The Scheme is out to consultation and awaiting tender launch. It is scheduled to be on site in Quarter 4.
 - Cycleway 1: The Controlled Parking Scheme is to follow in early 2022.
- In relation to rolling-out 20mph speed limits in Whitchurch & Tongwynlais, Llandaff North, Rhiwbina, and Heath, the Traffic Regulation Orders for the Welsh Government Phase 1 Pilot scheme are due to be sealed in early December 2021.
- Stakeholder and Member Engagement sessions to develop Boulevard De Nantes, as part of the City Centre (Loop) Network Improvements Upgrade, will be held in Quarter 3 and Quarter 4.
- A planning submission for the bridge crossing scheme at Llanrumney is expected in Quarter 3; final designs and consultation are being undertaken.
- The next five School Streets schemes are due to be implemented in Quarter 3 and further schemes will commence in Quarter 4.
- The Intelligent Transport System (ITS) Strategy is planned to be reported to Cabinet in 2022.

Putting sustainability and well-being at the heart of the city's growth

- Replacement Local Development Plan: A 10-week consultation on strategic options for the Local Development Plan (LDP) will be held between 30th November 2021 and 8th February 2022. The consultation will seek feedback on options for housing and jobs growth to 2036 and the possible ways for meeting this growth. Additional targeted consultation will be undertaken through focused workshops, public drop in face to face events and engagement with stakeholder groups and networks
- Strategic Development Plan: Dialogue is ongoing with Welsh Government regarding new regional strategic planning arrangements, under which Corporate Joint Committees (CJCs) will oversee the preparation of the new Strategic Development Plan.

Enhancing Cardiff's flood defences

- The construction of coastal defence improvements in Cardiff East is planned to commence in 2022. A Pre-Qualification Questionnaire (PQQ) has been issued, with

returns requested by mid-October 2021. This will form the basis for the contract tendering process for Quarter 3.

Making Cardiff a world-leading recycling city

- The Recycling Services Strategy will be presented to Cabinet in December. The glass bottles and jars collection proposal has been modified following work with WRAP as part of business case development work. The recycling collection model will incorporate a separate collection of bottles and jars, alongside containers and fibres, and will be delivered in 2022/23.

Working as one team to keep our streets clean

- In terms of delivering a comprehensive programme of improvement to the Council's Street Scene services, consultation with trade unions regarding the new model is planned for Quarter 3.
- A review meeting with community groups, to share best practice regarding 'Love Where you Live' and to identify opportunities to improve support, is planned for Quarter 3.

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Well-being Objective 7: Modernising and Integrating Our Public Services – Summary

- Developing a comprehensive programme of organisational recovery and renewal
- Building upon our digital agenda, incorporating technology into service delivery and exploiting data to drive performance
- Delivering fewer and better Council buildings
- Supporting a highly skilled, productive and committed workforce with the well-being of staff as its core
- Using the power of the public purse to support the city’s recovery
- Making sure that we are a Council that better talks to and listen to the city that we serve

Key Successes

Developing a comprehensive programme of organisational recovery and renewal

- Organisational Recovery: The Council is continuing to adapt to the challenges and opportunities of its new operating environment as the city emerges from the current phase of the pandemic. Progress is ongoing in respect of organisational recovery, with focus placed on reshaping the Council’s service model under the themes of People, Accommodation, Customer and Technology.
- Adopting a Hybrid Working Model: The Council is continuing to progress the development of a ‘hybrid’ working model for staff, which seeks to maintain the benefits of increased home and flexible working arrangements experienced since the onset of the pandemic, whilst mitigating risks identified, such as ensuring home environments are both safe and appropriate for work.
- Hybrid Working Staff Survey: A comprehensive programme of engagement was undertaken with staff as part of the work to develop a Hybrid Working model. The survey was launched in the summer, with a video setting out the rationale and principles for developing a Hybrid Working approach. The survey received 2,851 responses, with good representation from across the Council. Focus groups were also convened in October to engage with younger members of staff (particularly apprentices and new starters), Parents and Carers, those identifying as disabled, those living alone and managers. The focus groups were all fully subscribed, with good representation from across service areas.

The majority of respondents to the survey (80%) were either working hybrid or working from home. For those working from home there were high levels of satisfaction, circa 90%, whilst those working on site reported 75% satisfaction levels. The benefits of working from home included no commuting, increased flexibility, improved work-life balance, whilst the drawbacks primarily related to missing colleagues; finding it harder to differentiate home and work and IT problems. For those working from home:

- 70% reported increased productivity (70%),
- 63% a higher workload (63%),
- 66% improved wellbeing (66%),
- 57% less stress,
- 80% felt supported by their manager,
- 88% of managers felt they have had sufficient contact with their team,
- 80% of managers reported that they had been able to support their staff.

The majority (90%) of those working on site felt very “happy or happy/neutral” about colleagues working remotely, however 30% felt that it had made their job harder.

Additionally, Audit Wales have provided the Council with a positive assessment regarding the shift to hybrid working and organisational recovering, noting that, *“the Council is harnessing the positive change in working practice arising from the pandemic to inform its future operating model for its workforce.”*

Building upon our digital agenda, incorporating technology into service delivery and exploiting data to drive performance

- **Digital Media Footprint:** Residents are increasingly connecting with the Council through digital media channels: the Council now has 45,500 followers on Facebook and over 9,000 followers on Instagram. Additionally, the number of residents viewing the Council’s webcasts (the Council’s streams Full Council, Planning Committee, Scrutiny Committees, Audit Committee and Cabinet meetings) is increasing; the Council had just over 7,700 total hits in Quarter 2.
- **Cardiff Gov App:** Cardiff Gov App downloads have exceeded 45,000. The Council has continued to see a high take up of new services introduced through apps, with 75% of address look-ups for missed waste collections taking place via the App and web.

Delivering fewer and better Council buildings

- **City Hall:** Property condition information has been collated to understand urgent and priority works. A detailed conditions survey has also been undertaken to inform proposals for the future of the building, aligned with the Council’s post-Covid workforce planning and One Planet Cardiff carbon reduction initiatives.

Supporting a highly skilled, productive and committed workforce with the well-being of staff as its core

- **Support Staff Wellbeing:** Work to support staff mental wellbeing is ongoing:
 - Wellbeing information is provided to staff on a weekly basis.
 - The Health and Wellbeing Intranet set has been updated to be more user-friendly.
 - Virtual Awareness sessions are regularly held for staff, including sepsis and screening talks. Wellbeing sessions are also regularly held on topics such as improving sleep, anxiety and returning to work.

- A Neurodiversity Guide has been created.
 - Carefirst support continues to be promoted, including webinars.
 - I-Act training is being provided to managers and employees.
 - One-to-one support is provided for employees suffering with anxiety, bereavement reaction, as well as depression.
- Gold Level Corporate Health Standard Award: Work to achieve the Gold Standard is also ongoing with monthly newsletters shared with staff and extensive engagement work with employee networks to ensure that information relevant to the networks is promoted. Healthy Travel information continues to be provided to support the delivery of the Healthy Travel Charter and to ensure that Cardiff meets its targets by April 2022.
 - Addressing Barriers to Recruitment: Work has been undertaken with the Council's Employee Networks to understand the potential barriers and challenges to recruitment. As part of this, a Joint Employee Network Survey has been created, to establish a benchmark of membership and to understand the lived experiences of employees working for the Council. A specific survey has also been undertaken with the Black, Asian and Minority Ethnic Network, as well as the Women's Network, to identify barriers to recruitment and develop appropriate interventions. A programme of additional HR support has also been established to support Network members.
 - Independent Recruitment Panel Process: The principle of an independent recruitment panel process has been agreed and the processes for implementation are being worked through.
 - Cardiff Work Staff: Cardiff Works staff, who have been in long-term placements – of 4+ years – are now in permanent roles. Managers across the Local Authority have also been notified of their long-term placements' entitlements; long-term placements are being reviewed and managers are being challenged to advertise roles that are regular and continuous.

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

- Contract Management: Cardiff Council spends circa £450m each year on a diverse range of goods, services and works. In addition to controls within the ordering and payments process, spend data is extracted, cleansed and analysed to allow a quarterly report to be developed and presented to the Senior Management Team (SMT). These reports provide SMT with an overview of all procurement spend and provide assurance in terms of adherence to the Council Contract Standing Orders and Procurement Rules. Over the past 12 months the Council has been developing and implementing improved contract management arrangements which will provide improved oversight of contract performance against six key performance themes. In addition, the quarterly updates are used as an opportunity to report progress against wider policy priorities including decarbonisation and social value.

- Socially Responsible Procurement: At the end of Quarter 2, 49.2% of Council spend is with Cardiff-based organisations, against an annual target of 52%, whilst 65.3% of its spend is with Cardiff Capital Region based organisations and 69.3% is with Welsh-based organisations, alongside this 6.10% of those new contracts also include social value commitments.

Work is ongoing to accelerate the TOMs (Themes, Outcomes, Measures) 'Social Value' Portal (SVP) approach. The Contract Forward Plan is currently being utilised to identify tenders where TOMs/ SVP can be included within tender documentation. TOMs and SVP training has also been provided to Procurement staff, as well as to suppliers on the SEWSCAP Framework.

A review of the Socially Responsible Procurement Policy has been undertaken. A detailed analysis of spend data has been completed and work is ongoing to analyse organisations registered to supply Cardiff Council on the PROACTIS tool. This analysis will be used to finalise a Social Enterprise/ Third Sector action plan. The Council's 'Selling to the Council' Guide has also been updated and re-advertised to Cardiff's Third Sector organisations.

- Increasing Opportunities for Social Enterprises: A project with C3SC has commenced to identify options for increasing opportunities for social enterprises to secure council contracts.
- Procurement Strategy: A draft strategy, that promotes fair work, the Foundational Economy and One Planet Cardiff objectives, has been developed and targeted consultation has begun.

Making sure that we are a Council that better talks to and listen to the city that we serve

- Mid-Year Complaints and Compliments report: The Council has formally presented data on complaints and compliments, responding to the requirement to produce a half-yearly report, which has been considered by the Governance and Audit Committee. The number of complaints has increased, with the number received during Quarter 1 and Quarter 2 (2,248 complaints) suggesting the end of year position will be higher than the position reported in previous year (2,537). The majority of complaints received relate to the Council's Waste, Housing and Highways, Traffic and Transport services.
- Scrutiny Committee Recommendations: The Council's scrutiny committees have played a full role in informing Council policy and service improvement. A number of steps have been undertaken to strengthen the role of the scrutiny committee, including the introduction of a 'tracker' approach to monitoring scrutiny recommendations. During the first 6 months of the 2021/22 financial year, the Council's scrutiny committee made 30 recommendations. Of these recommendations 56% have been accepted or partially and none have been rejected, though a decision is awaited on 13 recommendations. Engagement with the scrutiny process has also been high, with 100% attendance by officers almost 98% attendance by Cabinet member invited to attend over the past 6 months.

Challenges and Risks

- **Financial Resilience:** The ongoing Covid-19 pandemic continues to have a significant financial impact on the Council. This is being evidenced through both additional expenditure pressures and reduced income generation across services. These additional expenditure pressures have varied in nature but have included both the need to change the way services are delivered and also the requirement to react to additional and different demand pressures being faced. In relation to income, losses have been experienced in a number of directorates and as the year progresses, there will be a need to track how those services are delivering against the income levels budgeted for in year.

In response to these financial pressures, Welsh Government has continued to support Covid-19 impacts, through the Covid-19 Hardship Fund, and has committed to continue funding arrangements across Wales for 2021/22 in areas where the pandemic continues to demand an additional expenditure or result in lost income.

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. There are particular pressures evident in Children's Services, Economic Development and Education & Lifelong Learning, with smaller, but not insignificant, overspends within Planning, Transport and Environment, and Governance and Legal Services. Enhanced service planning and tight budget monitoring is needed to ensure clear accountabilities, metrics and targets.

Moving forward, there is also a need to ensure that demand pressures are picked up early, as well as where demand for services does not return to anticipated levels, particularly with respect to income generating services. Additionally, a sharper focus will need to continue 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.

- **Maintenance Backlog:** The Council is facing a maintenance backlog for the city's most historic venues and buildings. A new approach has been outlined for Old Library and the Norwegian Church and the Council has been exploring new and inventive ways of safeguarding the future of other historic venues. This includes exploring new delivery arrangements with third party operators who respect and value the heritage of the venues, are committed to delivering social value and help limit the Council's financial risks and commitments.
- **Sickness Absence:** Significant improvements were seen in sickness absence levels throughout 2020/21, with the increase in sickness absences correlating with the easing of pandemic restrictions. The Quarter 2 sickness absence result shows that the Council is currently above target, at 10.76 working days/ shifts lost, per full-time equivalent (FTE) Local Authority employee, against a target of 9.5. Much of this increase relates to

a large number of staff absent due to Covid-19, with the forecasted result dropping to 9.77 FTE days if Covid sicknesses are removed, only slightly above target.

Sickness absence is not uniform across the Council, with sickness particularly high in Street Scene, Adult Services and Housing and Communities. A targeted approach will continue to be applied to improve performance. Furthermore, a continued focus is being placed on reducing long term sickness absence, with additional corporate support being provided for complex cases. Emphasis is being placed on active ongoing management action to improve performance in this area.

Forward Look: Areas of Focus

- Hybrid working: The Council will continue to develop its model for hybrid working, including assessing how a shift to hybrid and agile working will be managed in each service area and the office and technology requirements needed to support this new approach. With the requirement to work from home for many staff likely to stay in place over the winter month a continued focus will be placed on supporting staff wellbeing.
- The Council will continue to deliver the current year (2021/22) Budget Strategy, with a focus on key risk areas, including Social Care and general income achievability. The Council will also continue to develop the Budget Strategy for 2022/23 and a robust Medium Term Financial Plan (MTPF), including:
 - Budget Strategy agreement by March 2022
 - Financial sustainability beyond 1 April 2022, as well as beyond Covid Hardship support.
 - Focus on future capital plans in addition to revenue MTPF
- The Council's Planning and Performance Framework- which respond to the new performance requirements of the Local Government and Wellbeing Act (Wales) 2021- and Data Strategy will be considered by Cabinet in Quarter 4.
- The Annual Property Plan for 2021/22 will be presented to Cabinet in Quarter 3.
- Cardiff Works' application process, including assessments, is to be placed completely online by introducing an online portal. This will significantly speed up the application process and ensure that candidates do not need to attend in-person to register. The job matching ICT solution is currently in the prototype phase with the software developer.
- The draft Socially Responsible Procurement Strategy is to be finalised and approved.

Well-being Objective 8: Managing the Covid-19 pandemic – Summary

Despite the success of the vaccination programme and the lifting of social distancing restrictions, there is a need to remain cautious, which has been highlighted by the recent emergence of the Omicron variant. The national policy position is cautiously recognising Covid-19 as a vaccine-preventable disease, where immunisation is the most critical first line of defence, complemented by isolation and testing of symptomatic individuals; surveillance and risk-based response to incidents and outbreaks of the infection.

The ongoing monitoring of new variants – most notably the Omicron variant - will remain critical and the Council will need to respond to any changes in national policy in order to keep citizens and staff safe, and continue to adapt and delivery local services, particularly to the city’s most vulnerable people.

Key Successes

- Delivery of the Mass Vaccination Programme: Delivery of the Mass Vaccination Programme continues, with the Council providing logistical support at vaccine centres. As of 9 November 2021, 841,332 vaccinations have been given in total² in the Cardiff and Vale University Health Board area.
- Outbreak Management: The Council continues to investigate and manage sporadic cases and incidents of Covid-19, as well as other communicable diseases, in care homes and domiciliary care providers across the region. Multi-agency Covid-19 management meetings are continuing fortnightly, and provider meetings continue to be held monthly.
- Work of Cardiff’s Ethnic Minority Sub-Group: The Sub-Group has completed their initial work plan and are now focusing on long-term work, particularly improving health outcomes for ethnic minority groups. A new full-time role has been created, with funding from the University Health Board, to deliver community engagement on issues such as immunisation and screening services. Work has continued to engage with communities and demographic groups with lower vaccine uptake. As part of this, leaflets, regarding Covid-19 vaccination in various community languages, have been produced and disseminated.
- Covid-19 Homeless Task Group: A Covid-19 Homeless Task Group has been established, for providers to share best practice regarding reopening services, as well as risk management. Meetings are also utilised to review Covid-related matters such as Personal Protective Equipment (PPE), vaccinations and testing.
- Corporate Covid-19 Policy: Corporate Covid-19 guidance continues to be updated in line with Welsh Government and Public Health Wales advice. More recently, the guidance

² The total is made up of 1st dose (395,438), 2nd dose (359,855), 3rd dose (5,490) and boosters (78,310).

has been updated to reflect the move to level 'zero', with information and support provided regarding the revised Covid-19 risk assessment, which now determines reasonable measures a service should implement to reduce transmission of the virus. When the corporate Covid-19 risk assessment is updated, a communication email is sent to all managers, requiring them to complete it.

- Staff Testing: Arrangements for council and partner staff to access PCR and Lateral Flow testing are in place and working well. The Covid-19 testing mailbox is monitored 7 days a week, with referrals sent to the University Health Board testing service as soon as all of the required information has been received.
- Covid-19 Pass: Discussions are underway with Welsh Government to support venues with Covid-pass/ Lateral Flow testing following the announcement relating to nightclub and event access. The Council will act as a local distributor where necessary.
- Enforcing Compliance with Covid-19 Regulations: The work of Covid-19 Enforcement Teams continues to ensure compliance with regulations, with detailed advice being given to individual businesses to support them in operating safely. The team issued 2 Premises Improvement Notices to businesses in Cardiff during Quarter 2.

Challenges and Risks

- Test, Trace, Protect: Cases increased significantly in Quarter 2, particularly in schools, with numbers similar to case rates experienced in December 2020, putting pressure on the TTP service, which had no additional staff resource or service delivery tools to manage the increase. Significant challenges remain with timely recruitment, and retention, of temporary staff from agencies. The service is working with Welsh Government and Public Health Wales on the modelling of a new contact tracing service.
- International Travellers: With increased volumes of international travellers, follow-up calls have ceased. Investigations are being undertaken into updating the customer relationship management (CRM) system, so that follow-up calls can be replaced by an automated text message. 'Red' list arrivals are managed via quarantine facilities, and 'Amber' and 'Green' list arrivals are prioritised through two levels: Level 1 is based on full vaccination and Level 2 is based on the positivity rate of the country the individual is arriving from.
- Cases in Schools: The Council continues to minimise disruption to education and childcare, whilst ensuring the safety of staff, pupils, and their families. All schools have been risk assessed and have reasonable Health and Safety measures in place and, whilst under-18s do not need to self-isolate if a close contact tests positive for Covid-19, robust testing arrangements are in place as a means of assurance, enabling children to stay in school.
- Cases in Care Homes and the Domiciliary Care Sector: Cases in care homes, as well as within the domiciliary care sector, are increasing. During Quarter 2, Shared Regulatory Services (SRS) managed 541 escalated referrals of confirmed cases of Covid-19 in care

homes and the domiciliary care sector in the Cardiff and Vale University Health Board Area. The Service also managed 136 outbreaks of communicable disease in care settings across the SRS region.

- Personal Protective Equipment (PPE) in Social Care: A Demand Compliance Assessment Tool has been completed for Social Care; the tool looks at supply to settings over an eight-week period and models safe usage of PPE. Following scrutiny of the results, concerns have been raised regarding PPE compliance within Social Care. A survey has therefore been issued to all external care homes and domiciliary care providers, and results are being considered by the Contracts Team.
- Variants of concern: The ongoing monitoring of new variants – most notably the Omicron variant – will remain critical and the Council will need to respond to any changes in national policy in order to keep citizens and staff safe, and continue to adapt and delivery local services, particularly to the city’s most vulnerable people.

Forward Look: Areas of Focus

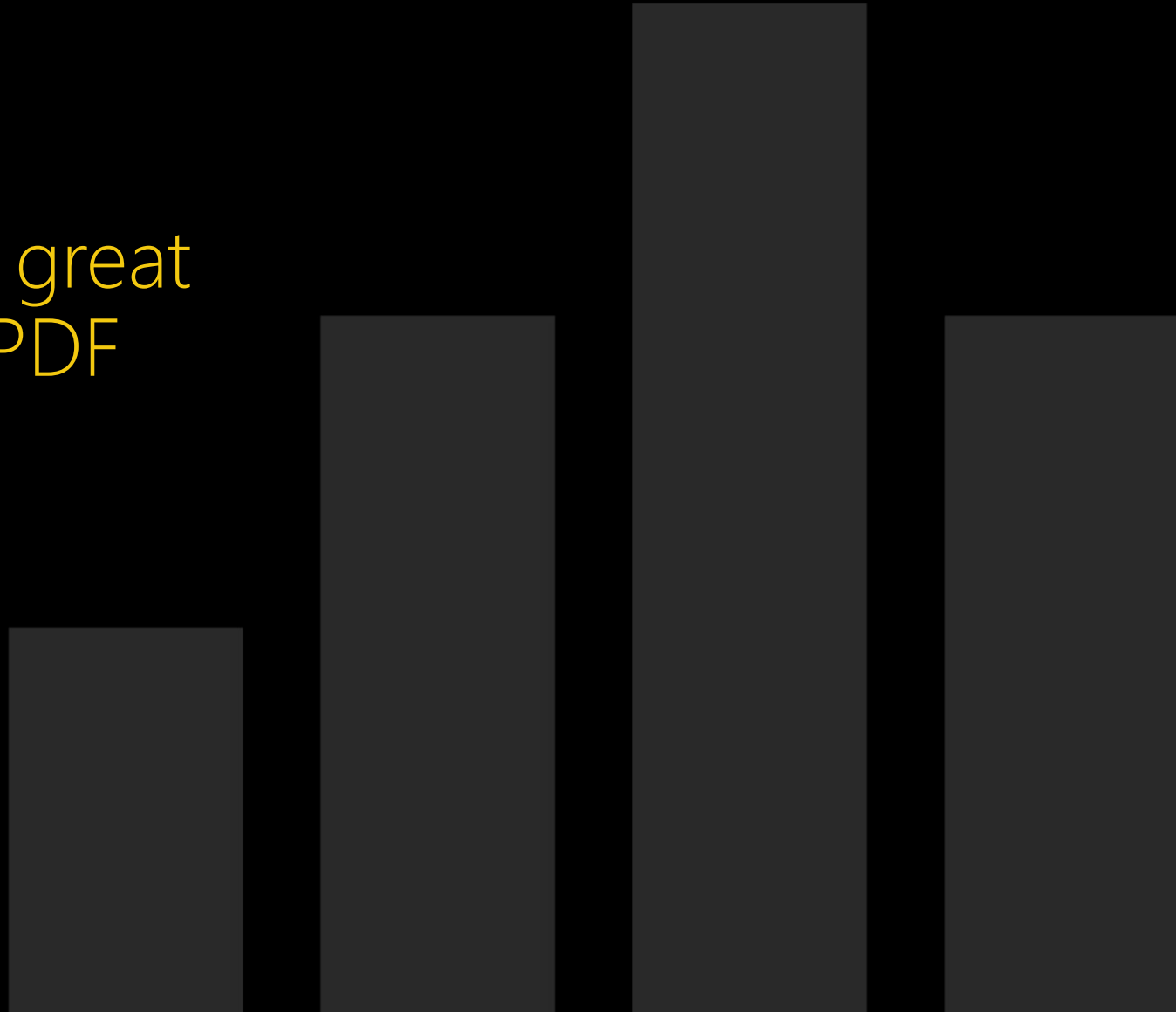
- Continue to prevent the spread of Covid-19, ensuring the health and safety of staff, service users and citizens.
- Continue home-working wherever possible.
- Ensure key frontline service continue to function effectively in the face of urging and pressing workforce challenges.
- Ensure the sufficiency and effectiveness of contact tracing capacity with the Cardiff and Vale Test, Trace, Protect service, including working with Welsh Government and Public Health Wales to develop a new contact tracing service.
- Continue to mobilise Council workforce, assets and processes in support of the mass vaccination programme (Covid-19 boosters and Influenza).
- Continue to support schools to manage Covid-19 risks and ensure minimal disruption to education and learning.

WBO 1 Cardiff is a great place to grow up PDF Version

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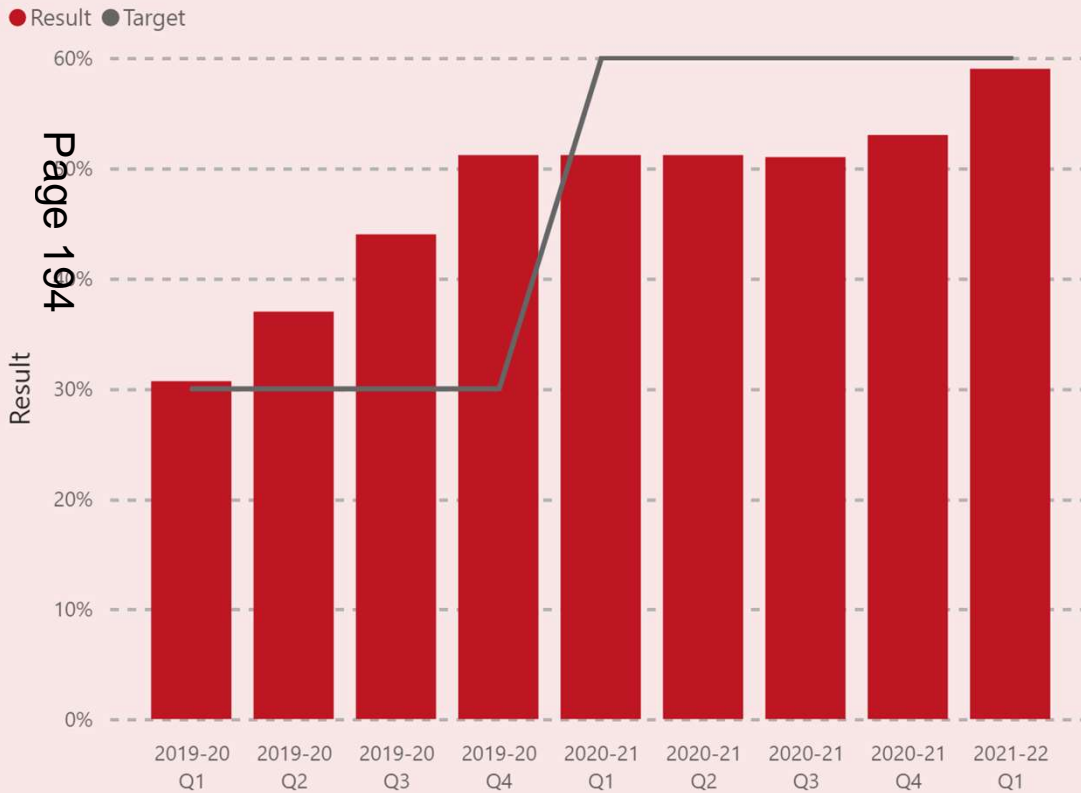
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Cardiff is a great place to grow up

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

Performance by Quarter



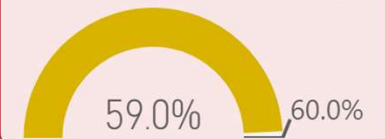
Latest Result

59%

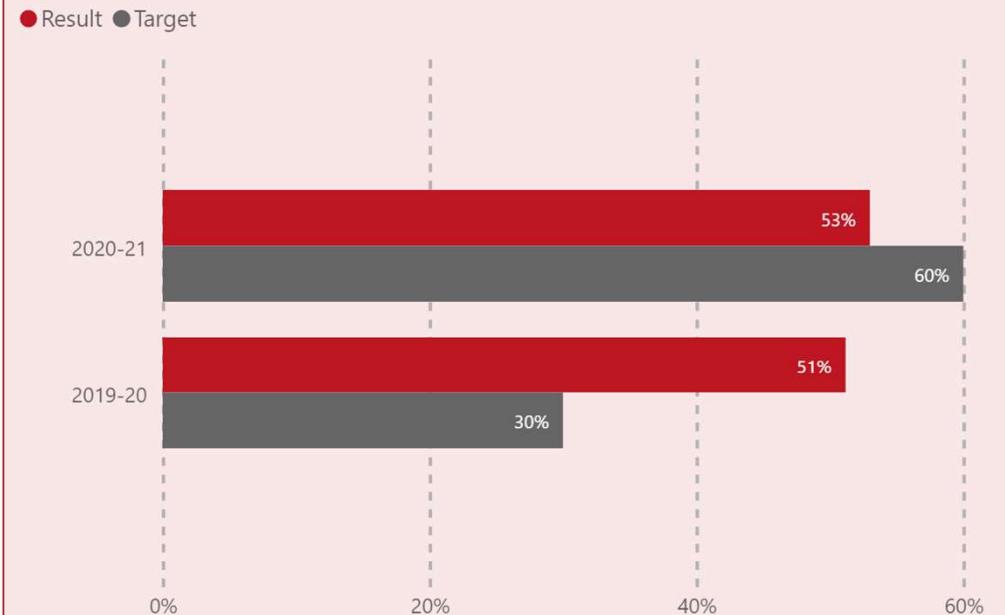
Current Year Target

60%

Latest Performance: RAG vs Target



Year End Result



Cardiff is a great place to grow up

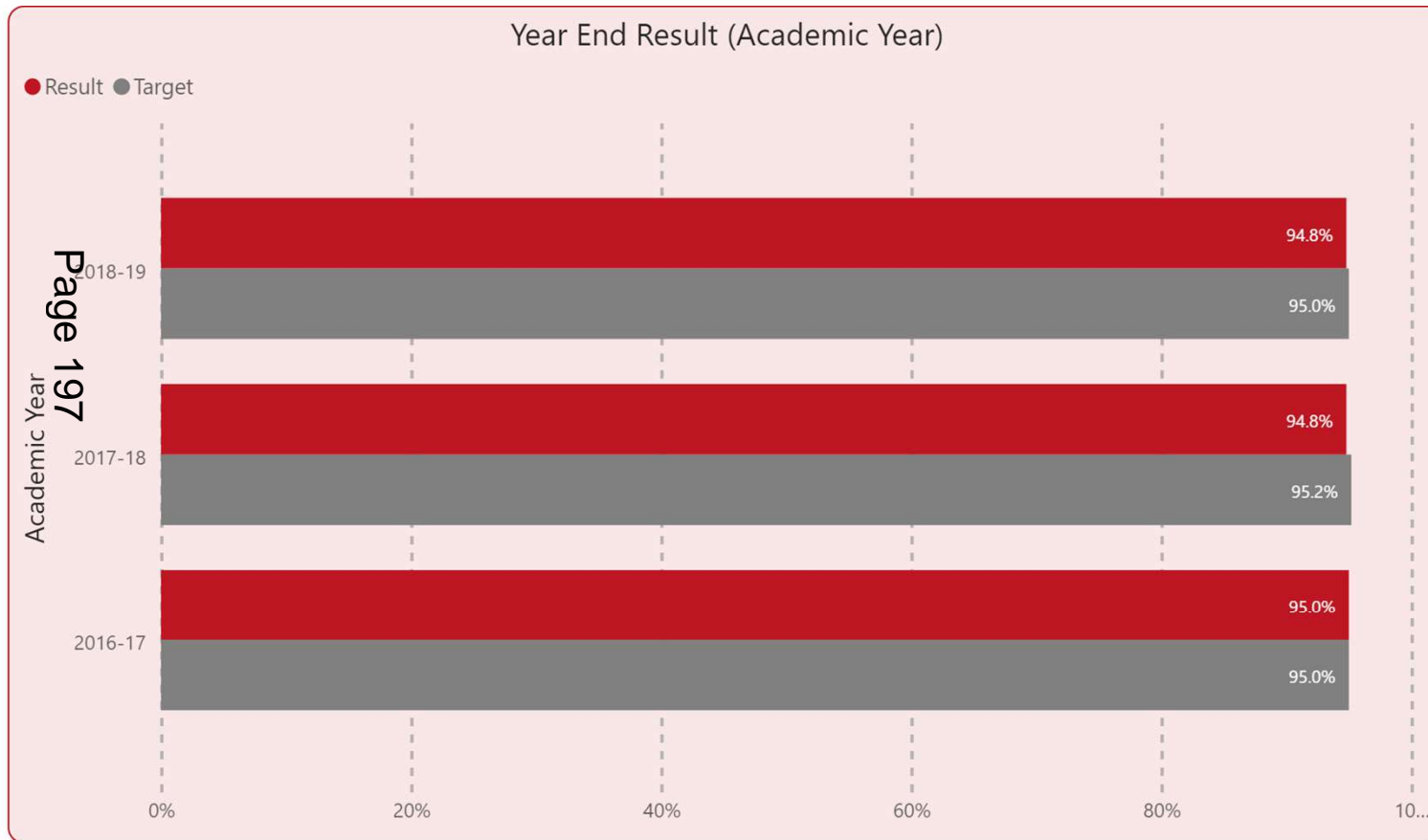
The percentage of children and young people between the age of 8 and 18 who are aware of their rights

New KPI Introduced 2021-22 reported on annually.
There will be no data until Q4 results in 2021-22

The percentage of children and young people between the age of 8 and 18 who state they are able to do their best to learn and progress at school all or most of the time

New KPI Introduced 2021-22 reported on annually.
There will be no data until Q4 results in 2021-22

The percentage attendance: Primary



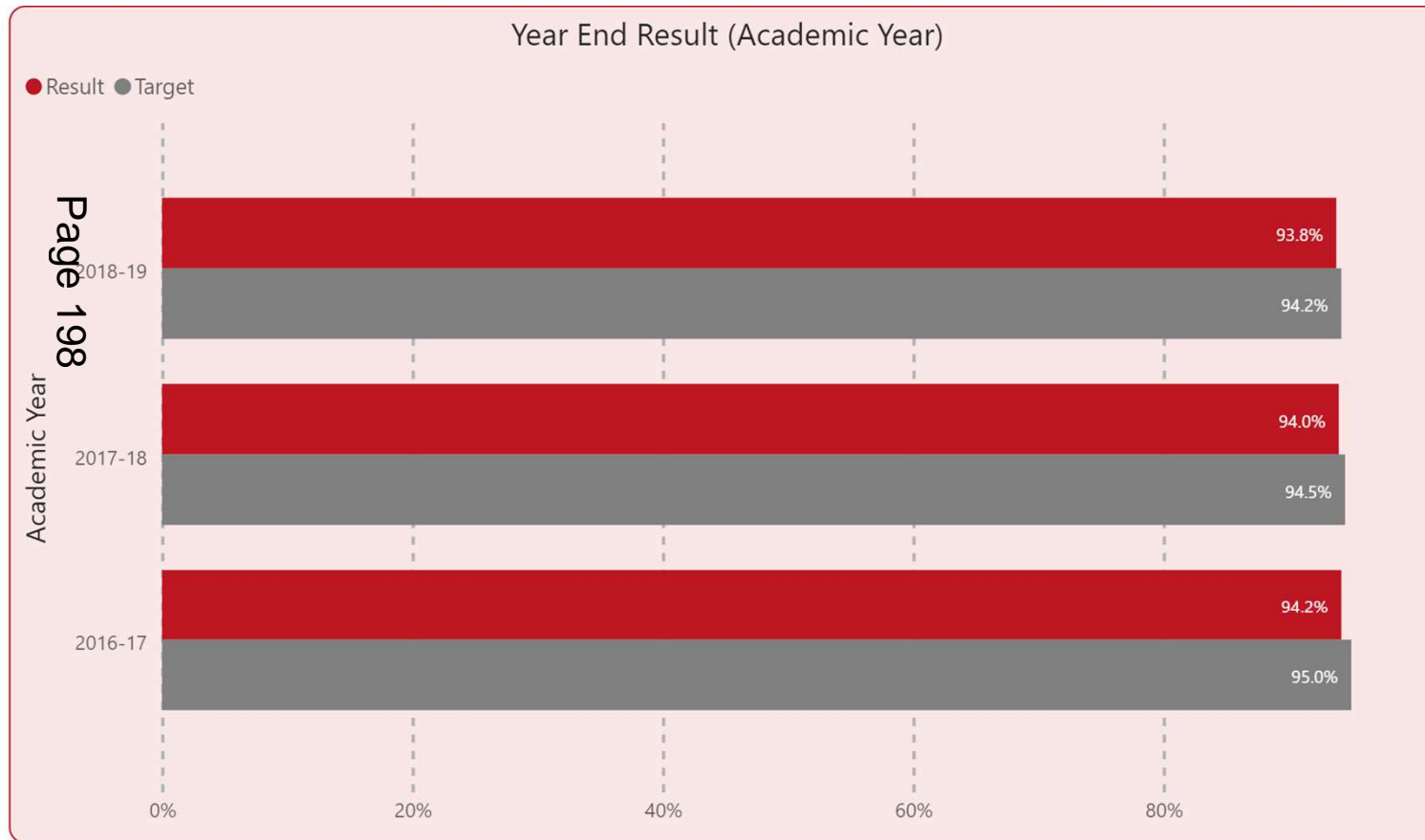
Latest Result

94.8%

Monitor KPI, no
target set

Data for 2019-20 was not collected due to Covid-19

The percentage attendance: Secondary



Data for 2019-20 was not collected due to Covid-19

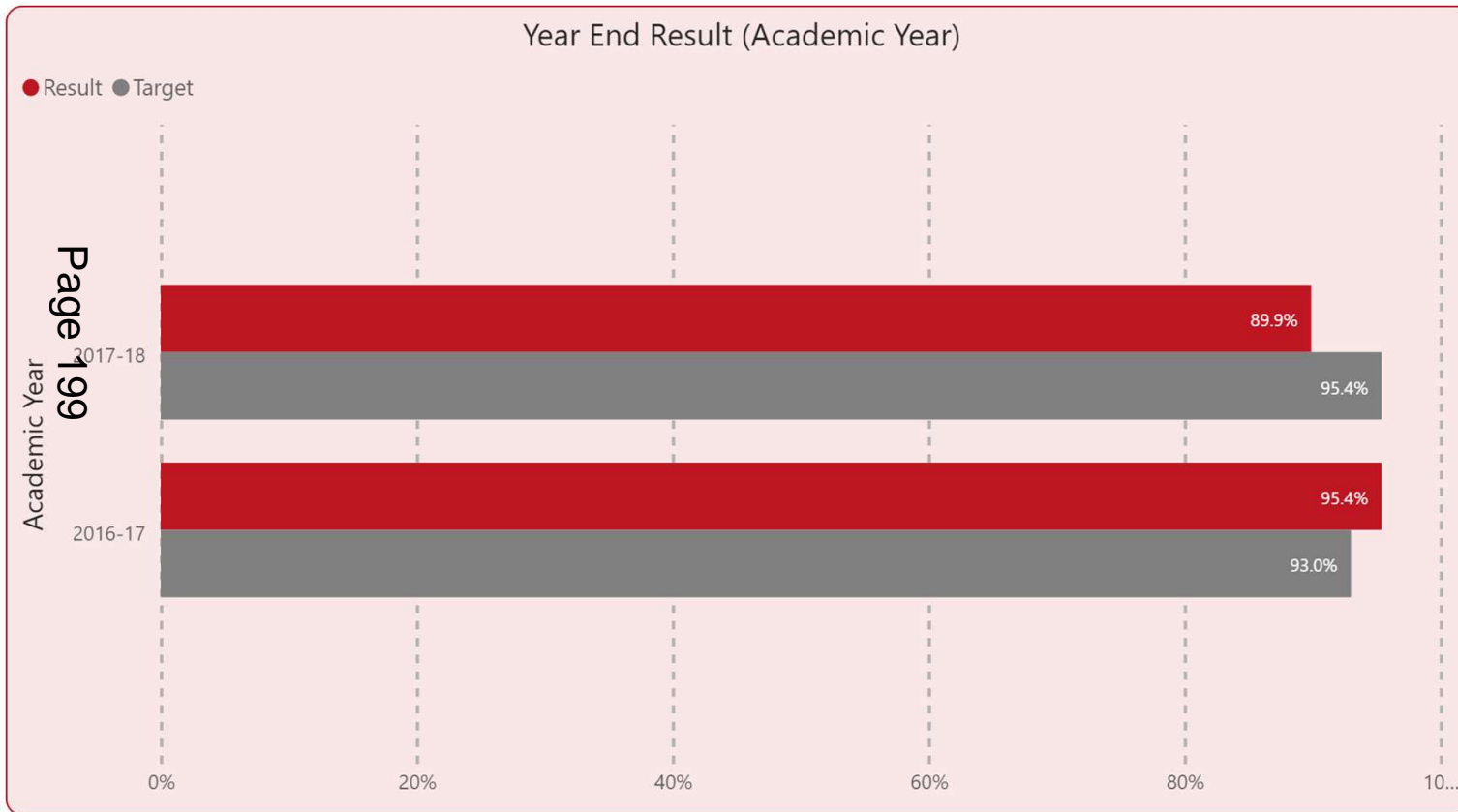
Latest Result

93.8%

Monitor KPI, no
target set

Cardiff is a great place to grow up

The percentage attendance of looked after pupils whilst in care in secondary schools



Latest Result

89.9%

Monitor KPI, no
target set

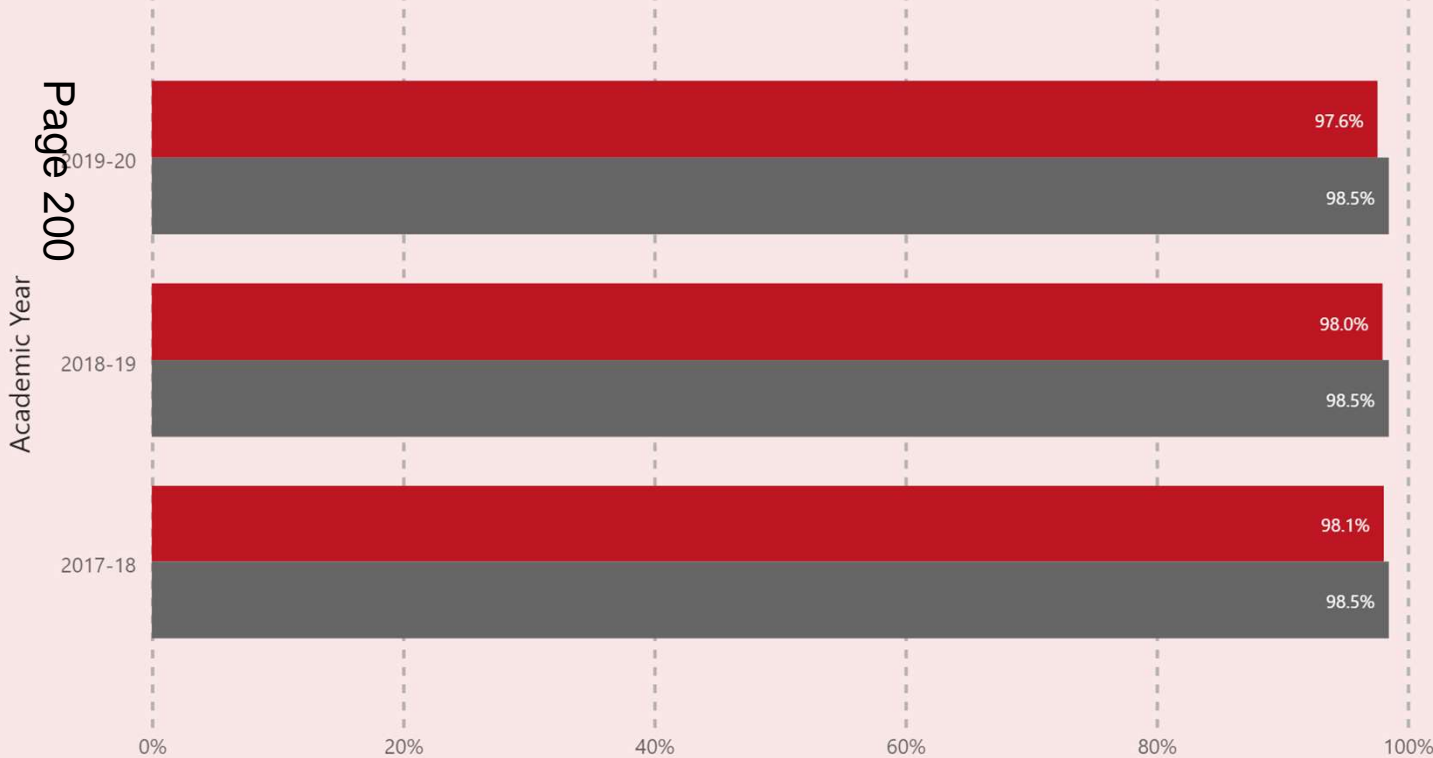
Data for 2018-19 was not collected due to Covid-19

Cardiff is a great place to grow up

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

Year End Result (Academic Year)

● Result ● Target



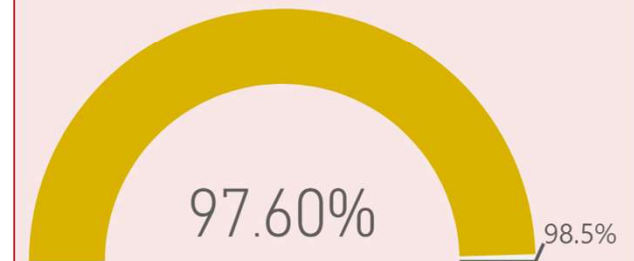
Latest Result

97.6%

Current Year Target

98.5%

Latest Performance: RAG vs Target

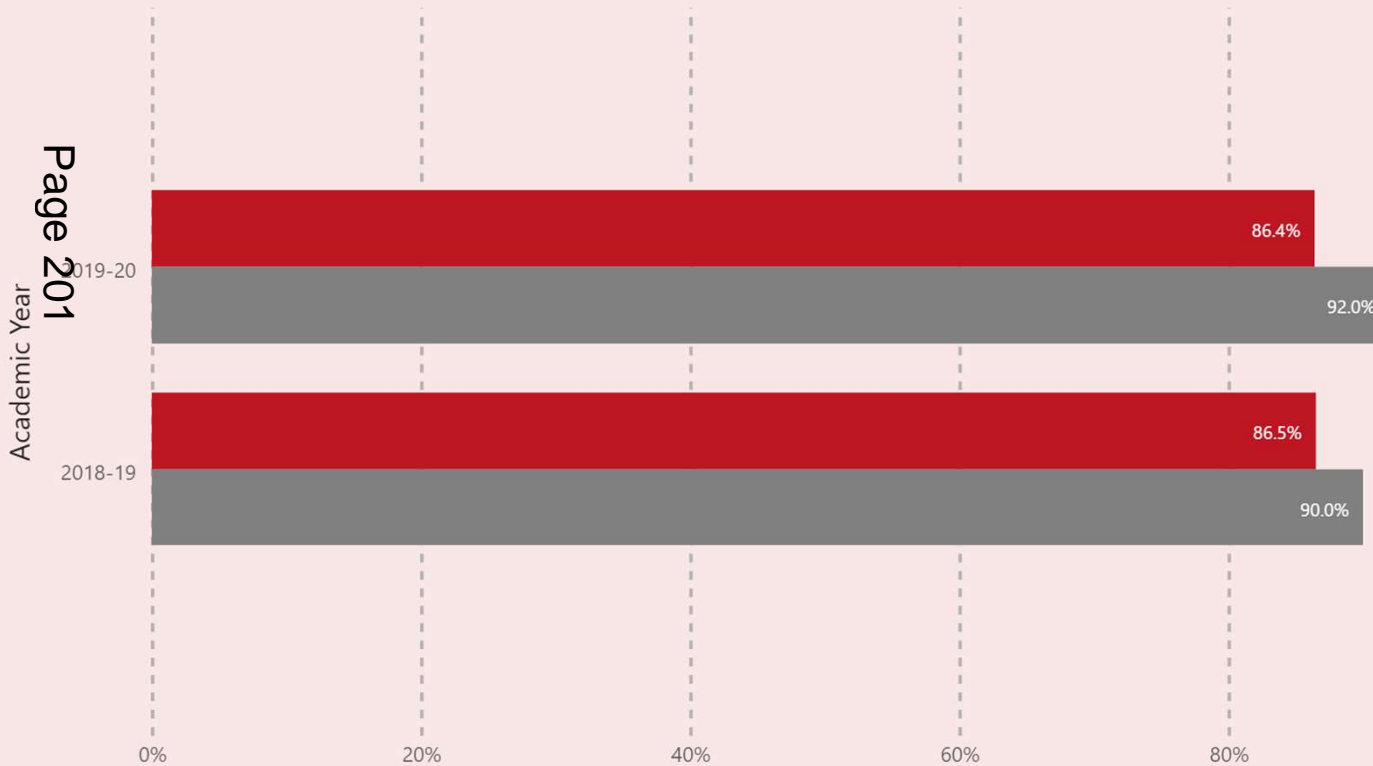


Cardiff is a great place to grow up

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

Year End Result (Academic Year)

● Result % ● Target %



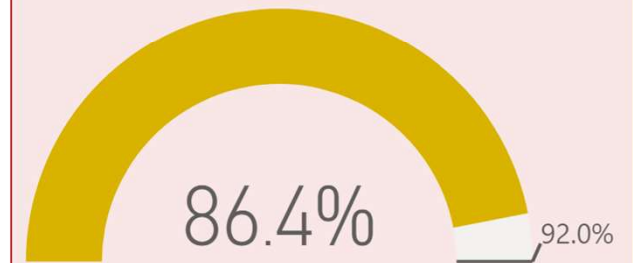
Latest Result

86.4%

Current Year Target

92.0%

Latest Performance: RAG vs Target



Asset renewal spend in the financial year 2021/22

Page 2027

New KPI Introduced 2021-22 reported on annually.
There will be no data until Q4 results in 2021-22

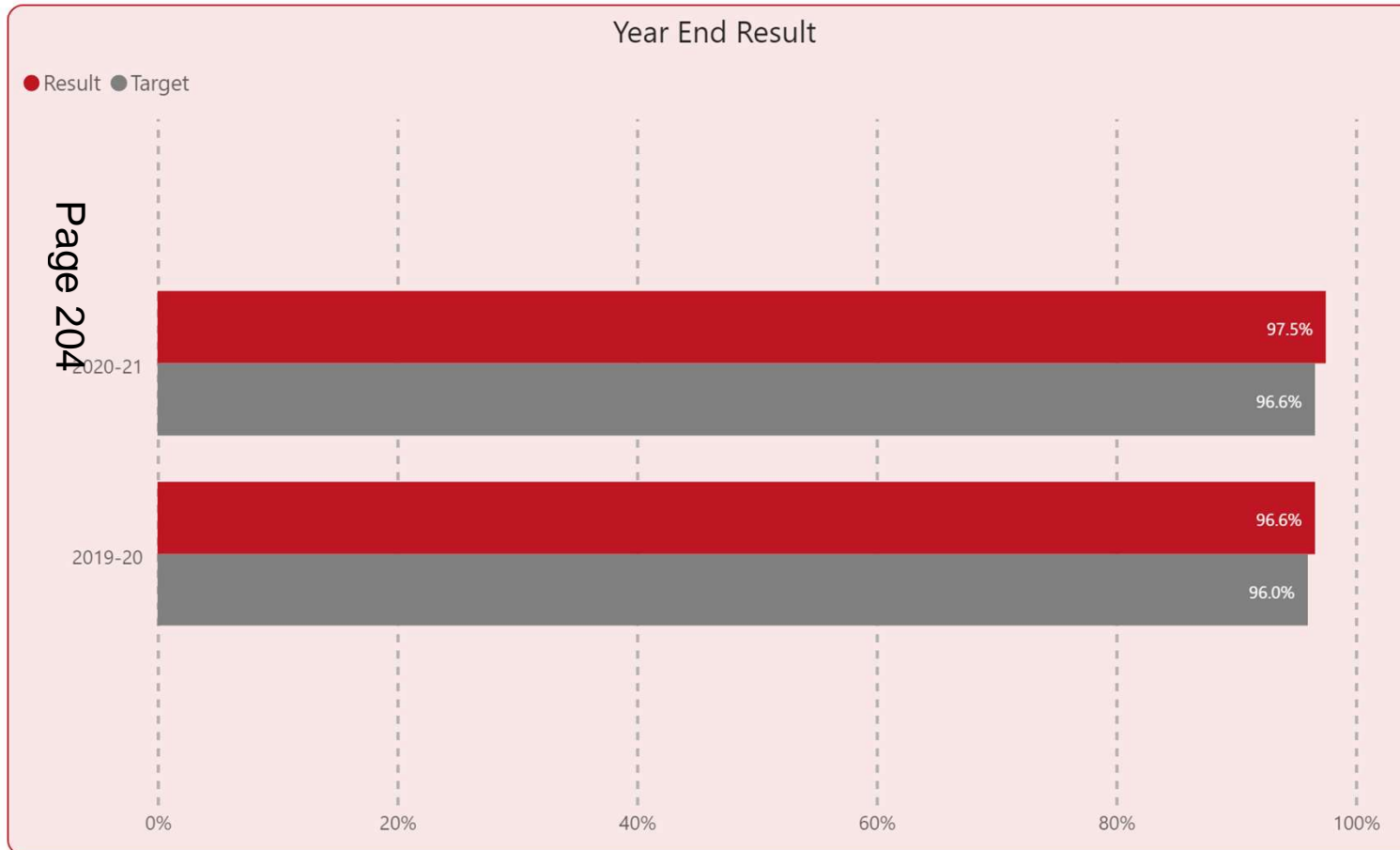
The percentage of Statements of Special Educational Needs replaced by Individual Learning Plans

Page 208

New KPI Introduced 2021-22 reported on annually.
There will be no data until Q4 results in 2021-22

Cardiff is a great place to grow up

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



Latest Result

97.5%

Current Year Target

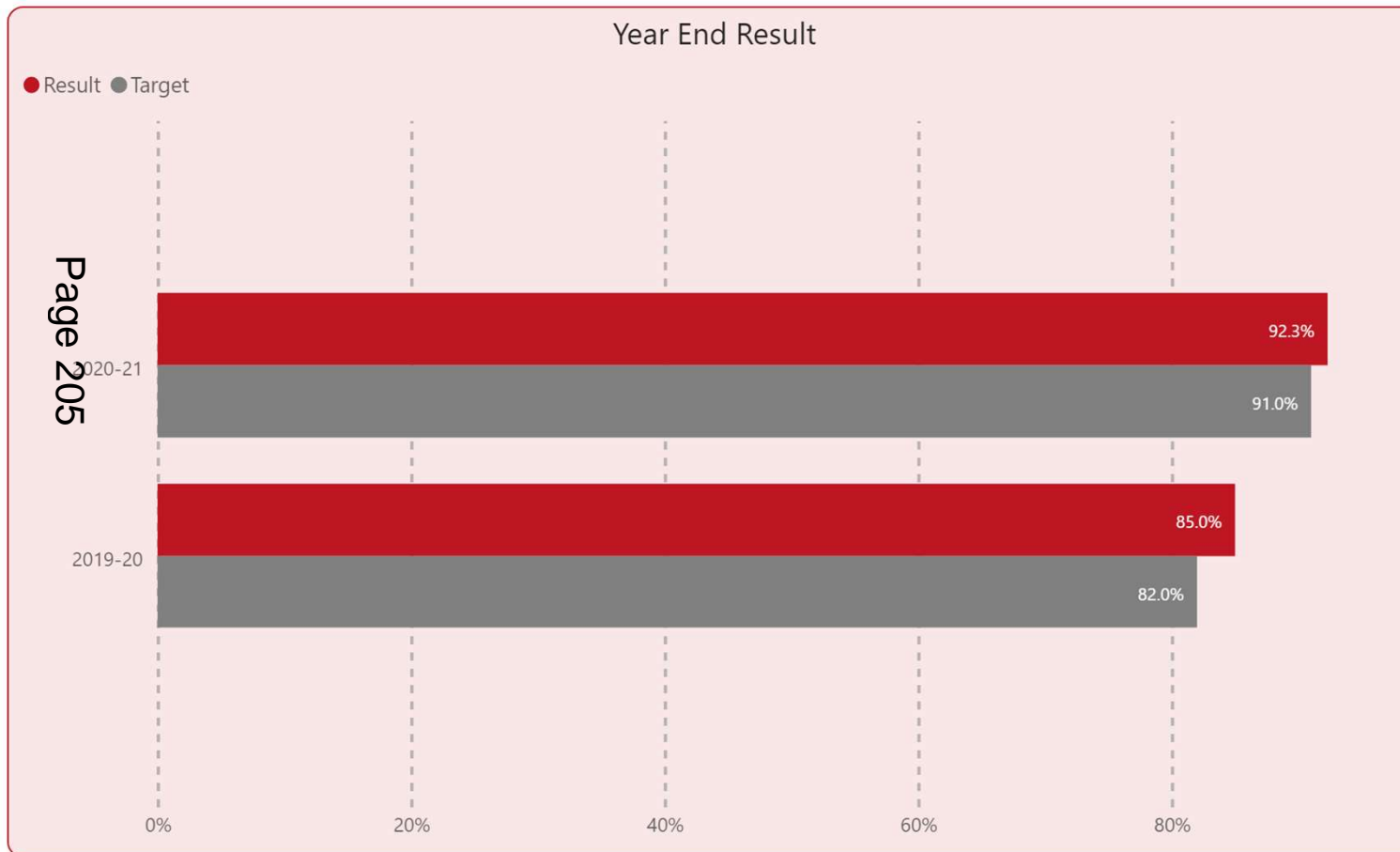
96.6%

Latest Performance: RAG vs Target



Cardiff is a great place to grow up

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



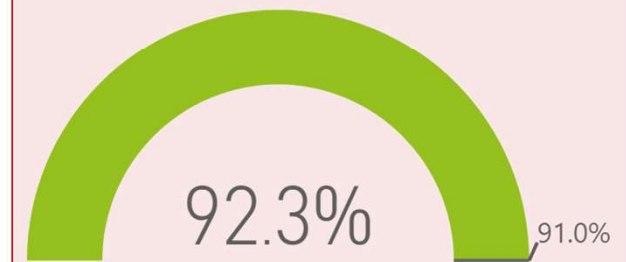
Latest Result

92.3%

Current Year Target

91.0%

Latest Performance: RAG vs Target



The percentage of learners with their own digital device

Page 206

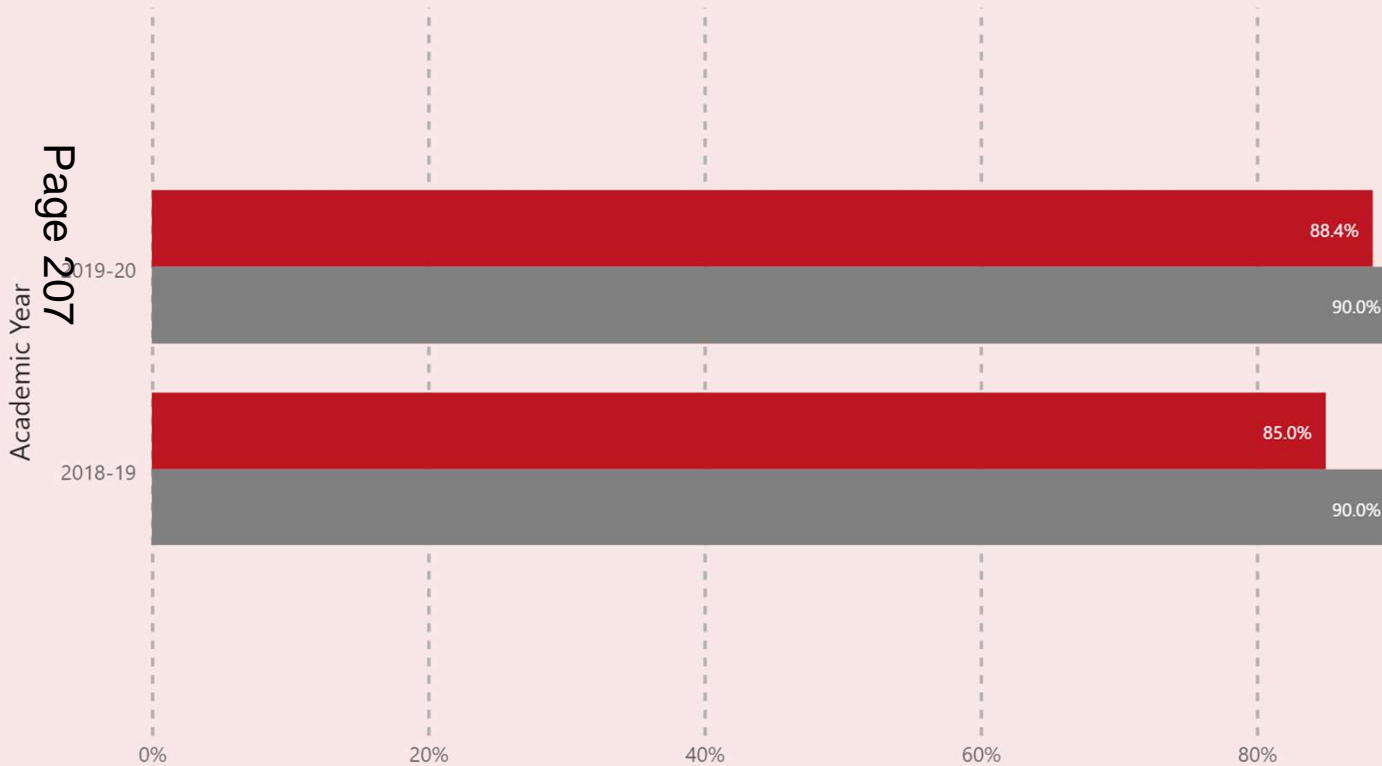
New KPI Introduced 2021-22 reported on annually.
There will be no data until Q4 results in 2021-22

Cardiff is a great place to grow up

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

Year End Result (Academic Year)

● Result ● Target



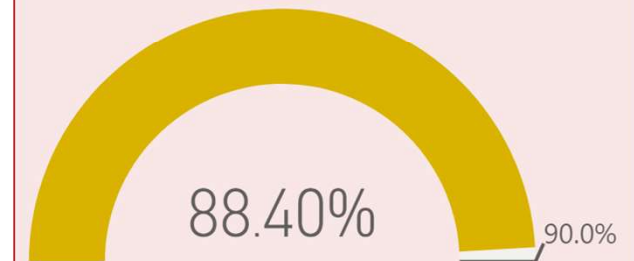
Latest Result

88.4%

Current Year Target

90.0%

Latest Performance: RAG vs Target



The percentage of care leavers in categories 2,3 and 4 who have completed at least 3 consecutive months of employment, education or training in the 12 months since leaving care

New KPI Introduced 2021-22 reported on annually.
There will be no data until Q4 results in 2021-22

The percentage of care leavers in categories 2,3 and 4 who have completed at least 3 consecutive months of employment, education or training in the 13-24 months since leaving care

New KPI Introduced 2021-22 reported on annually.
There will be no data until Q4 results in 2021-22

Cardiff is a great place to grow up

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

Performance by Quarter



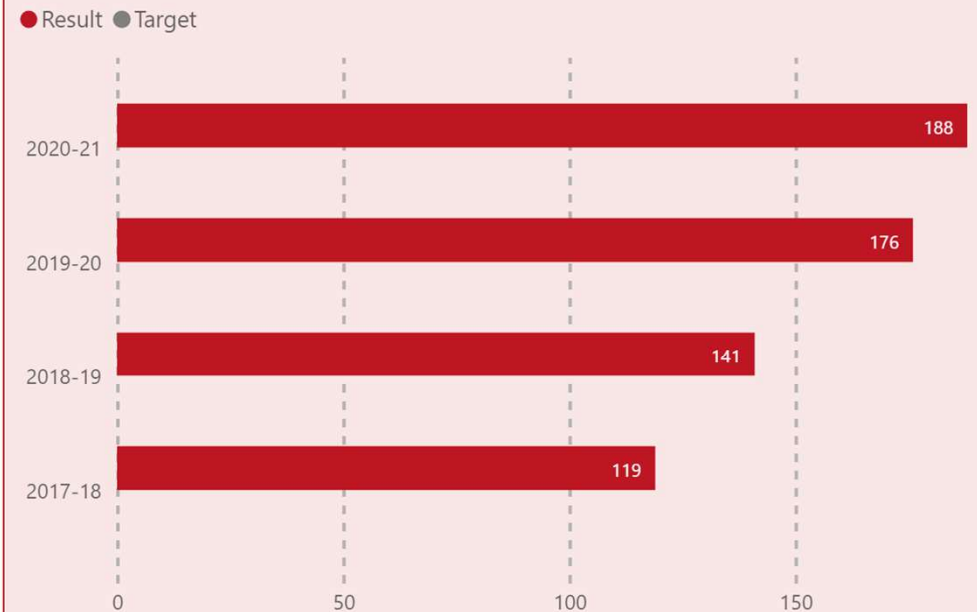
Latest Result

180

Current Year Target

No target but under constant review

Year End Result

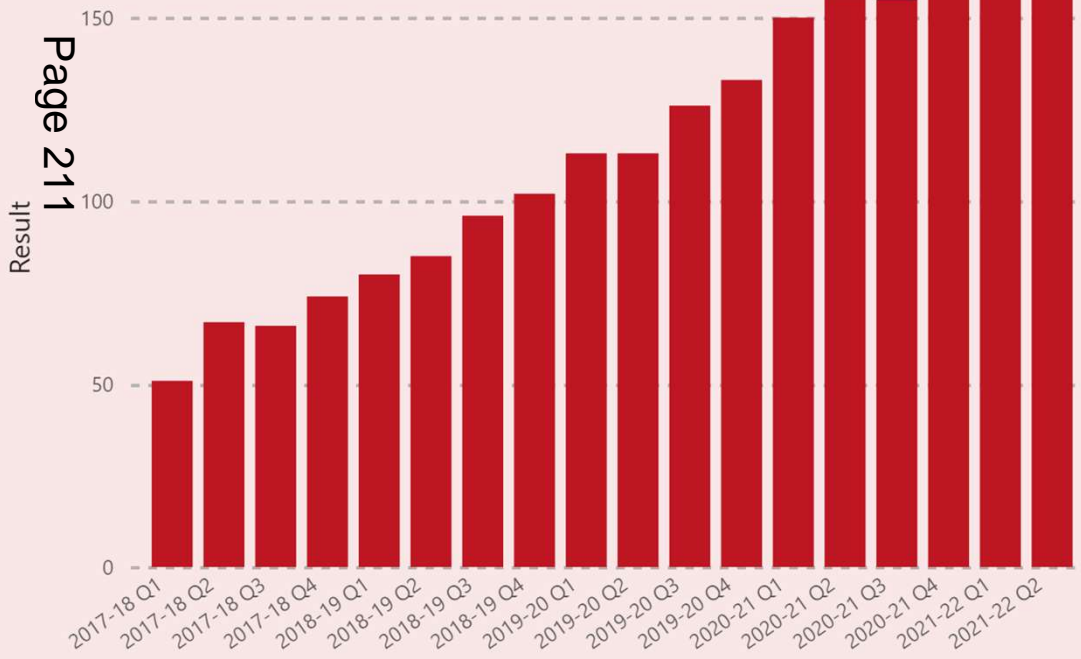


Cardiff is a great place to grow up

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

Performance by Quarter

● Result ● Target



Latest Result

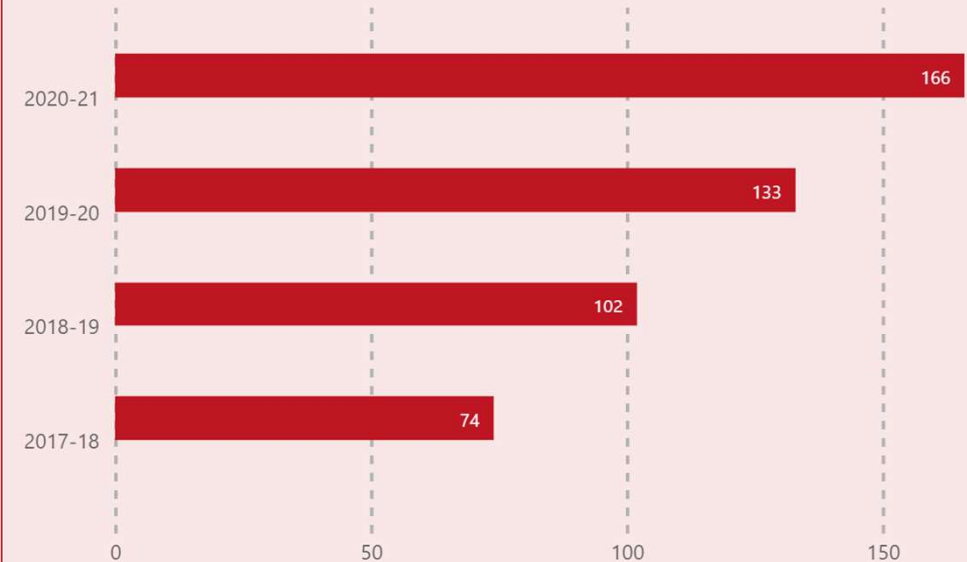
178

Current Year Target

Increase where appropriate

Year End Result

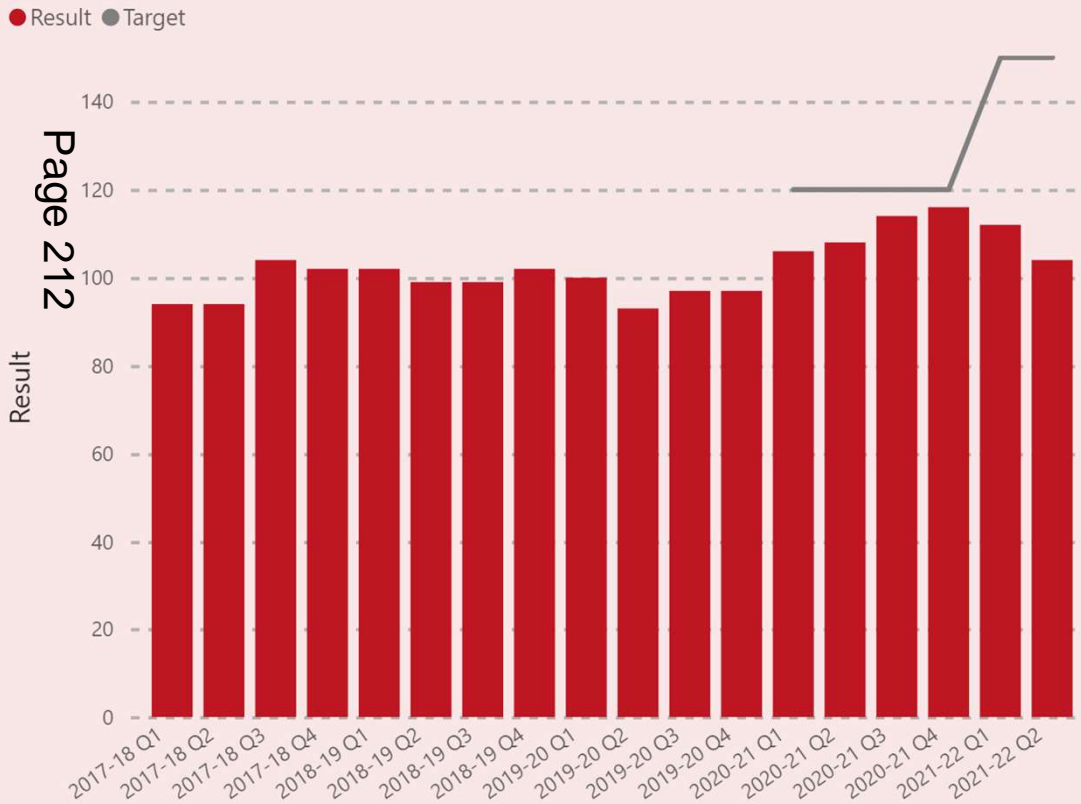
● Result ● Target



Cardiff is a great place to grow up

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

Performance by Quarter



Latest Result

104

Current Year Target

Increase actual to 150

Year End Result

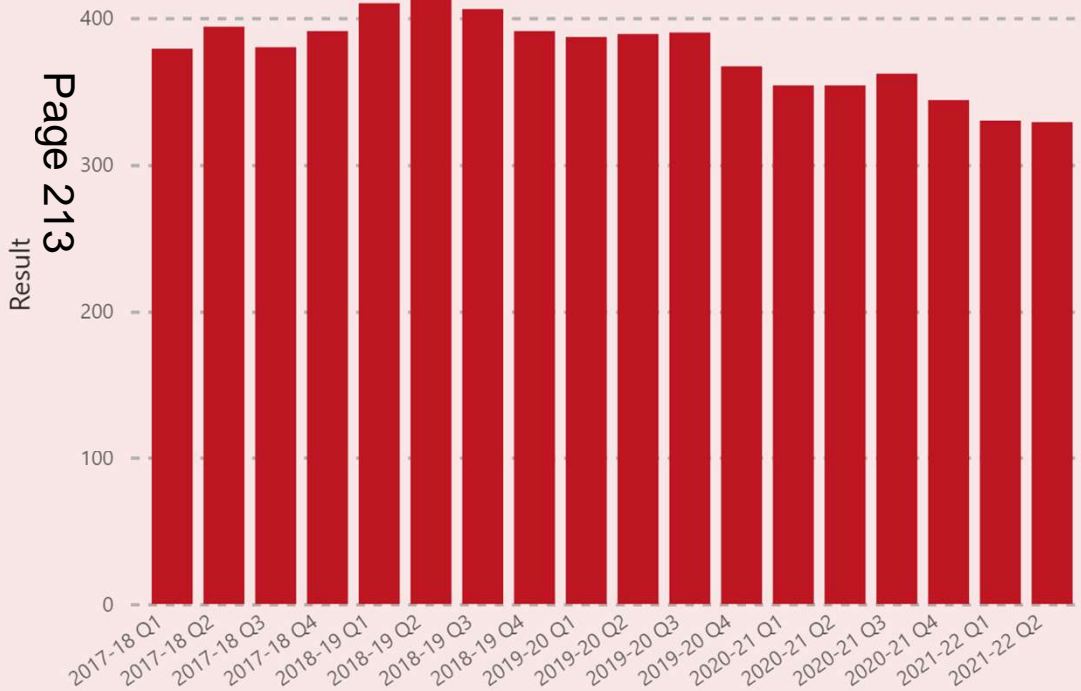


Cardiff is a great place to grow up

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

Performance by Quarter

● Result ● Target



Latest Result

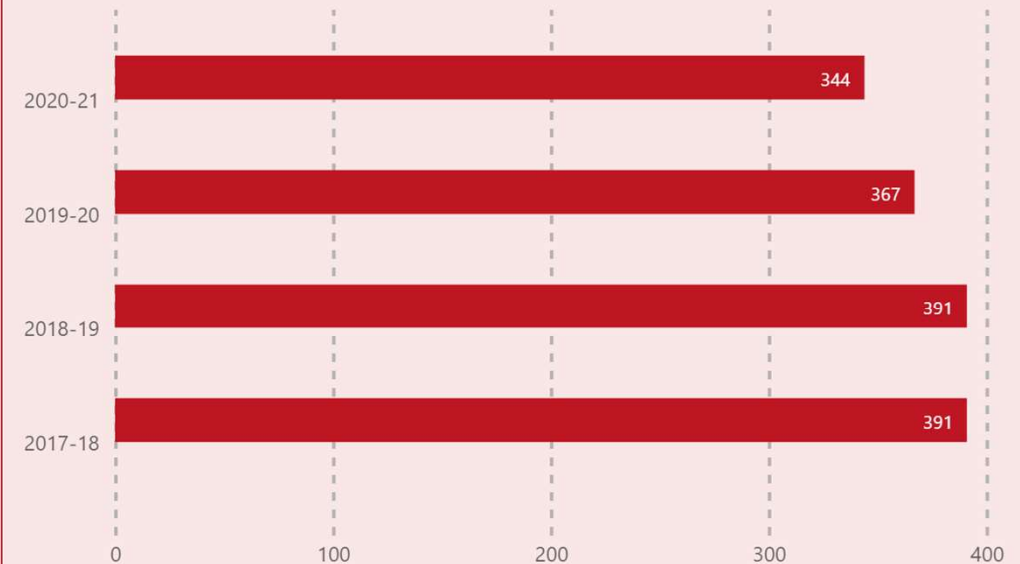
329

Current Year Target

No target but under constant review

Year End Result

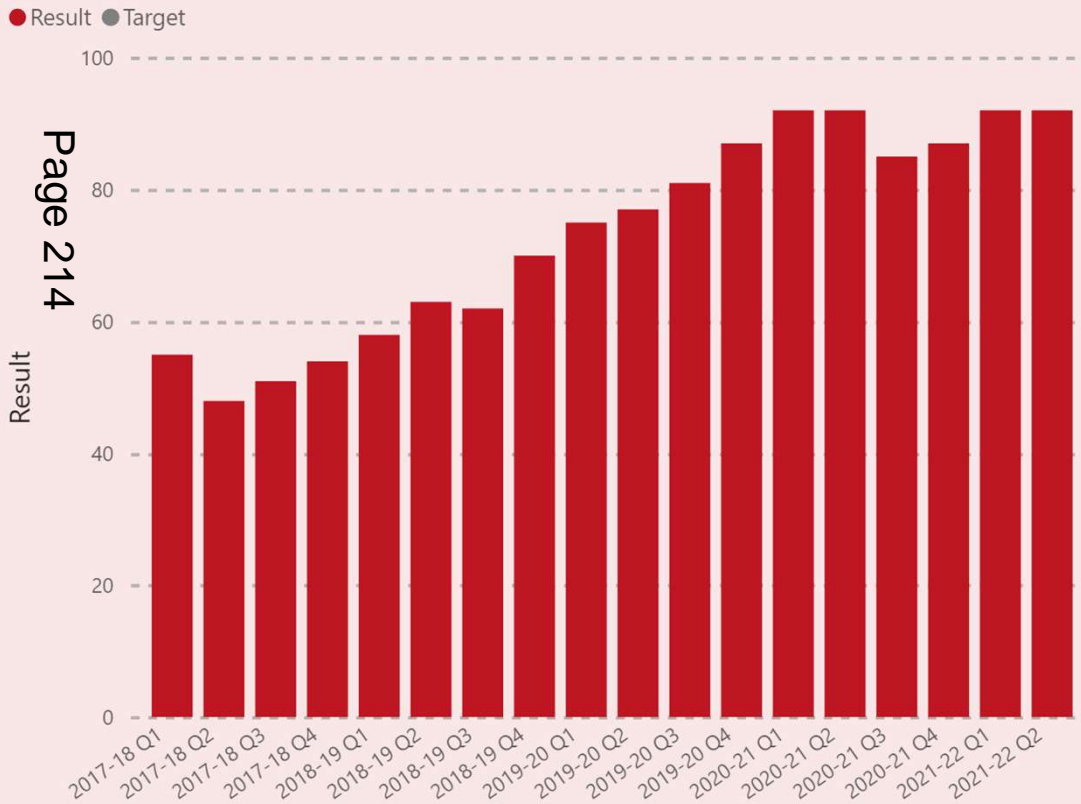
● Result ● Target



Cardiff is a great place to grow up

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

Performance by Quarter



Latest Result

92

Current Year Target

Reduce whilst increasing provision in Cardiff

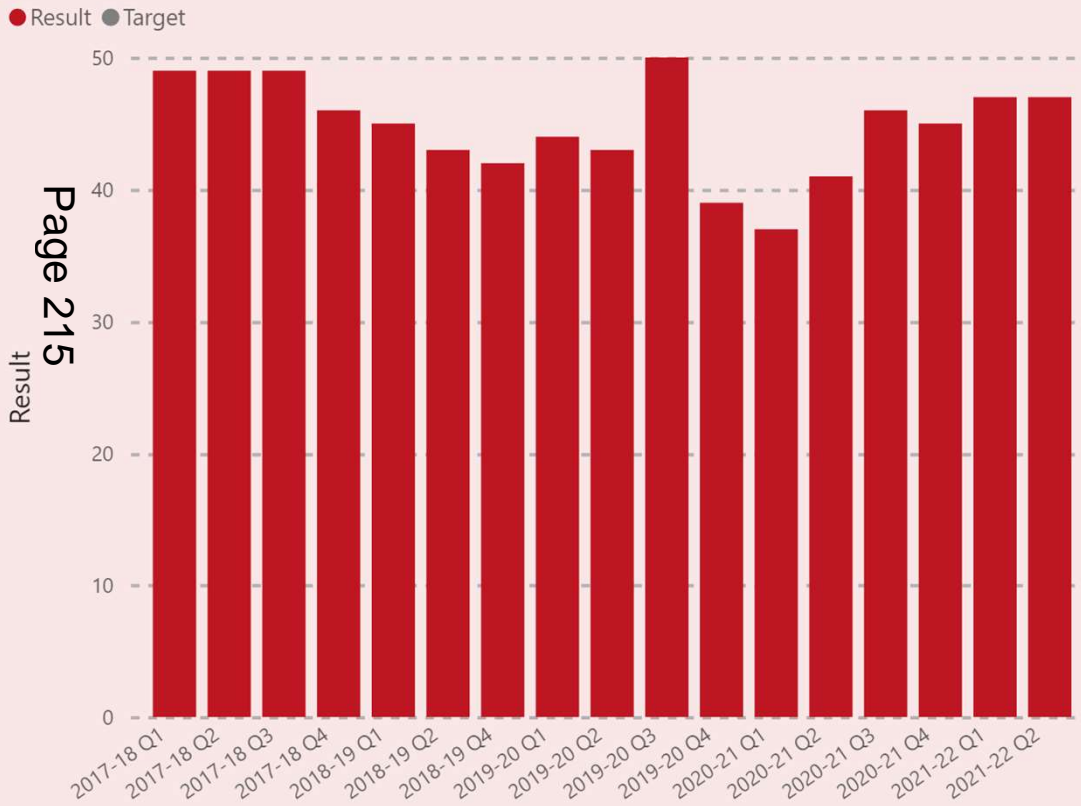
Year End Result



Cardiff is a great place to grow up

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

Performance by Quarter



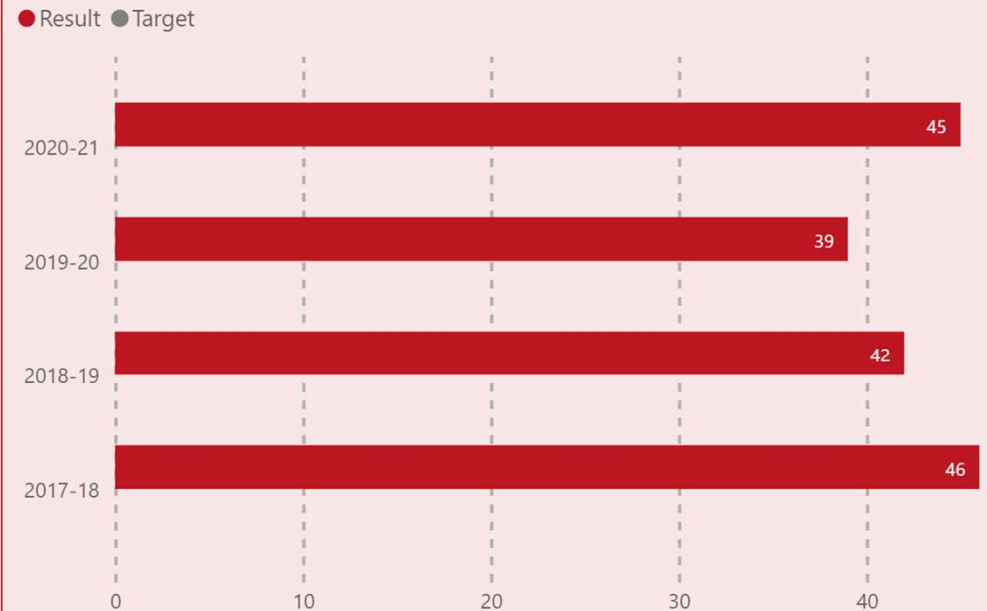
Latest Result

47

Current Year Target

No target

Year End Result

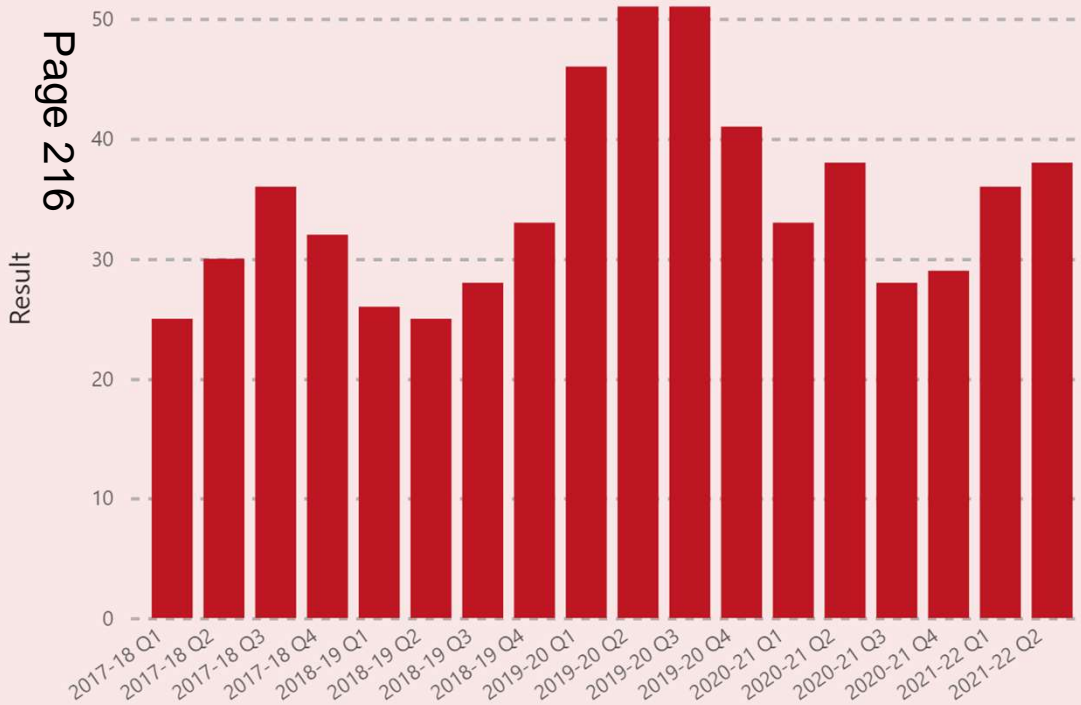


Cardiff is a great place to grow up

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

Performance by Quarter

● Result ● Target



Latest Result

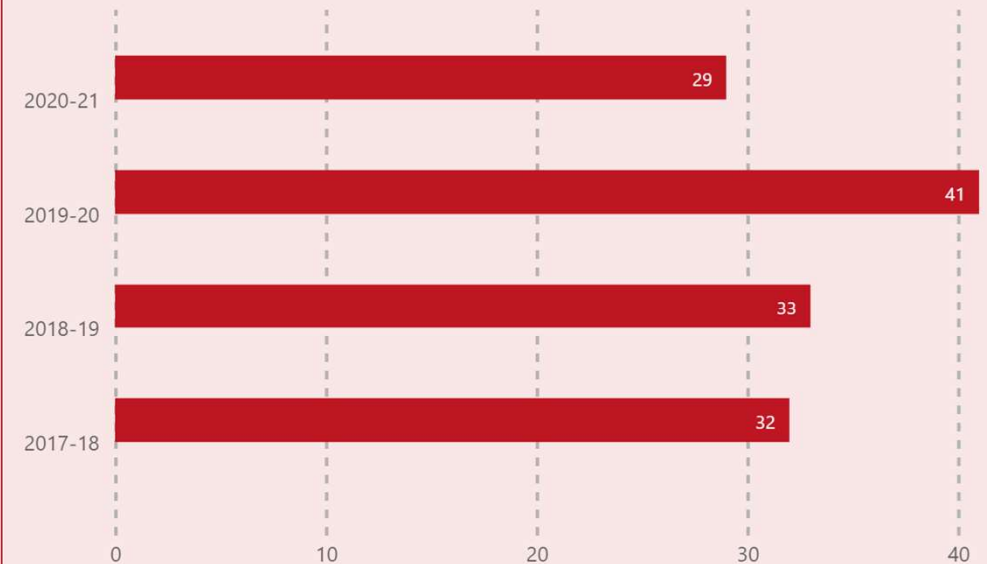
38

Current Year Target

No target

Year End Result

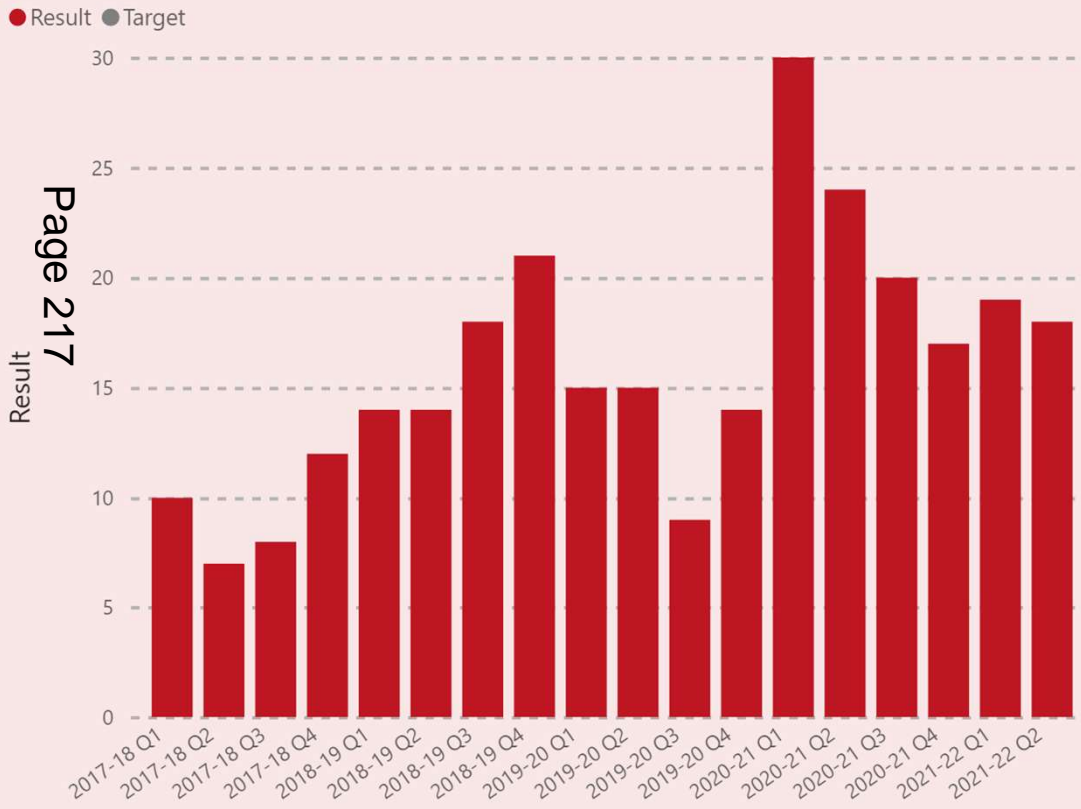
● Result ● Target



Cardiff is a great place to grow up

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

Performance by Quarter



Latest Result

18

Current Year Target

No target

Year End Result

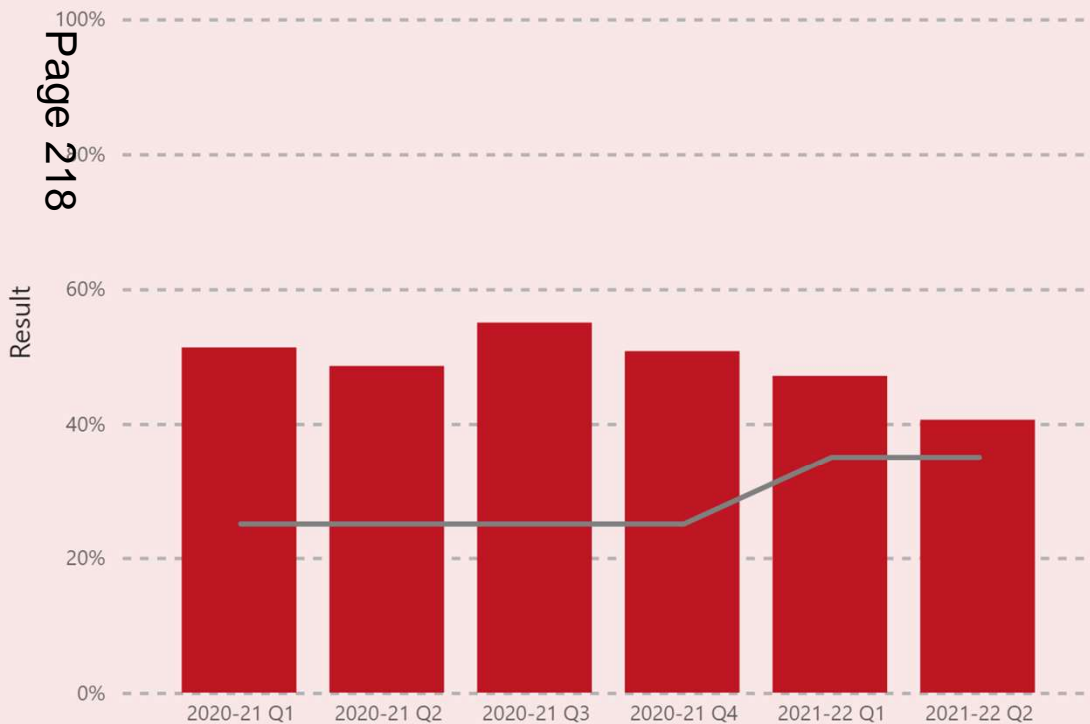


Cardiff is a great place to grow up

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

40.6%

Current Year Target

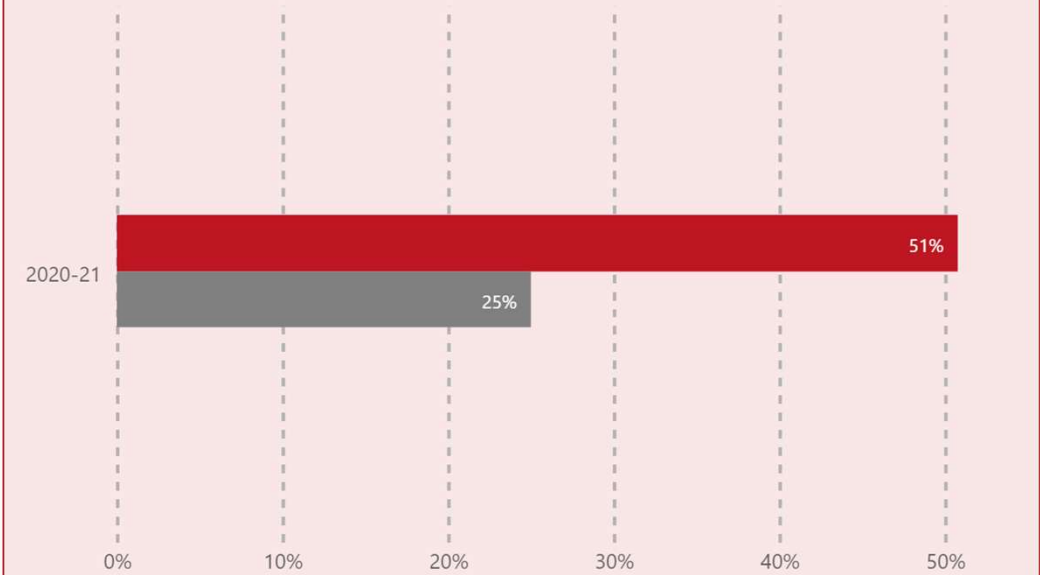
35.0%

Latest Performance: RAG vs Target



Year End Result

● Result ● Target



Cardiff is a great place to grow up

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

Performance by Quarter

● Result ● Target



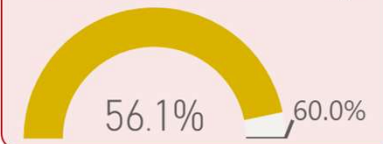
Latest Result

56.1%

Current Year Target

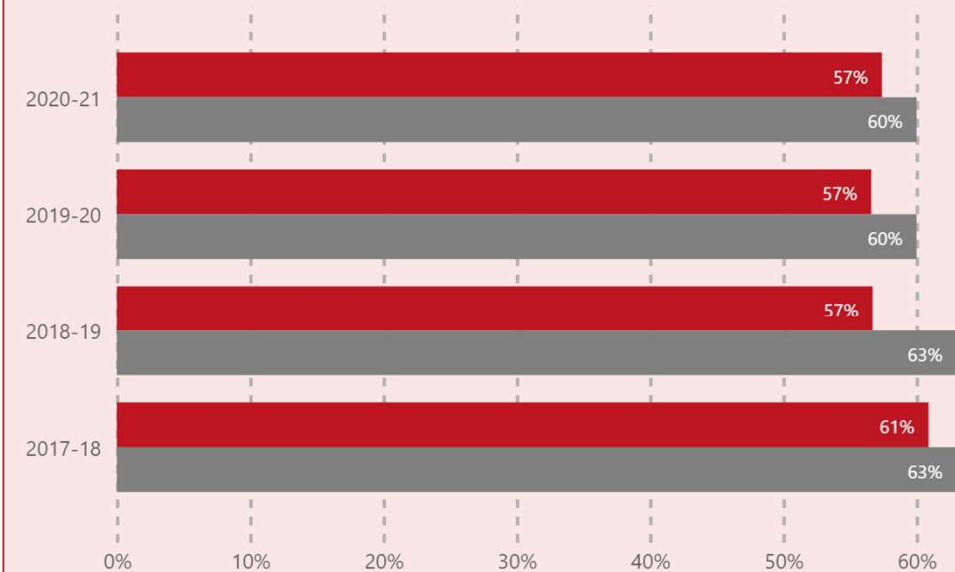
60.0%

Latest Performance: RAG vs Target



Year End Result

● Result ● Target



Cardiff is a great place to grow up

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

Performance by Quarter

● Result ● Target



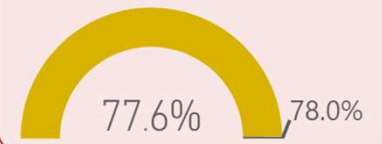
Latest Result

77.6%

Current Year Target

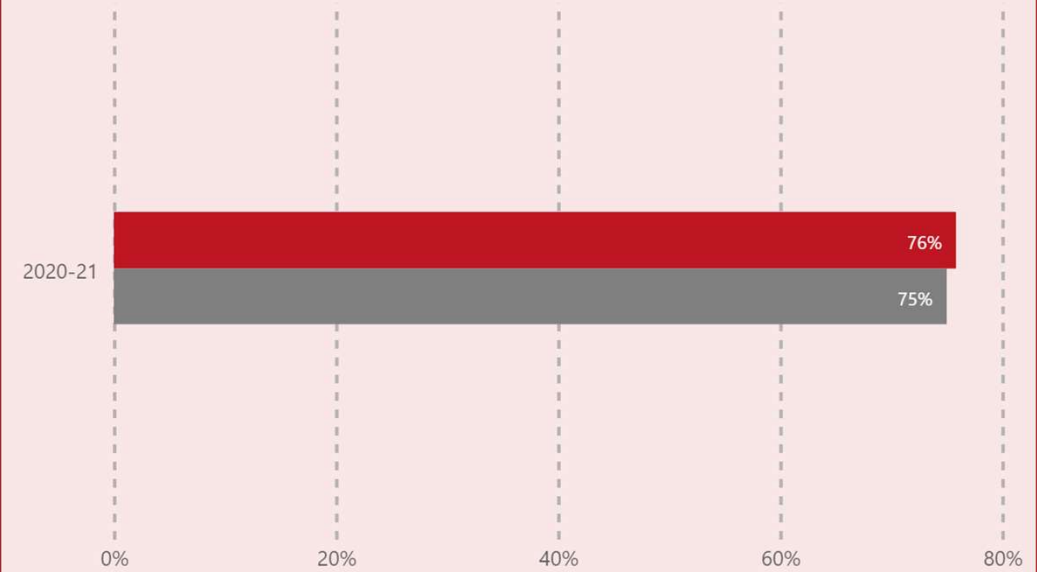
78.0%

Latest Performance: RAG vs Target



Year End Result

● Result ● Target

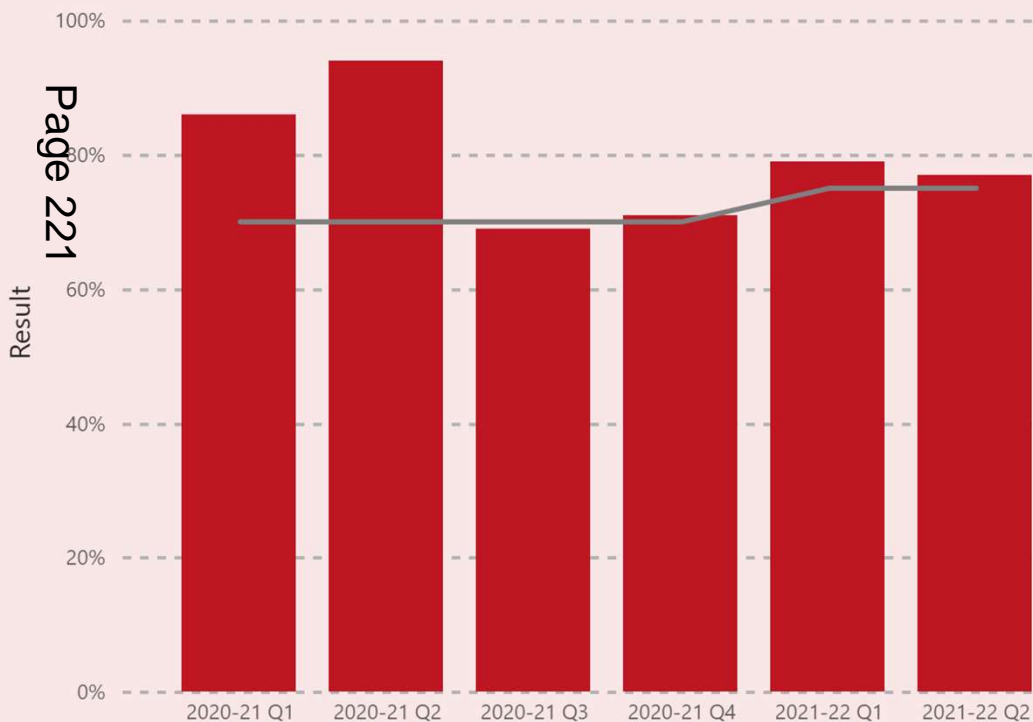


Cardiff is a great place to grow up

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

Performance by Quarter

● Result ● Target



Latest Result

77.0%

Current Year Target

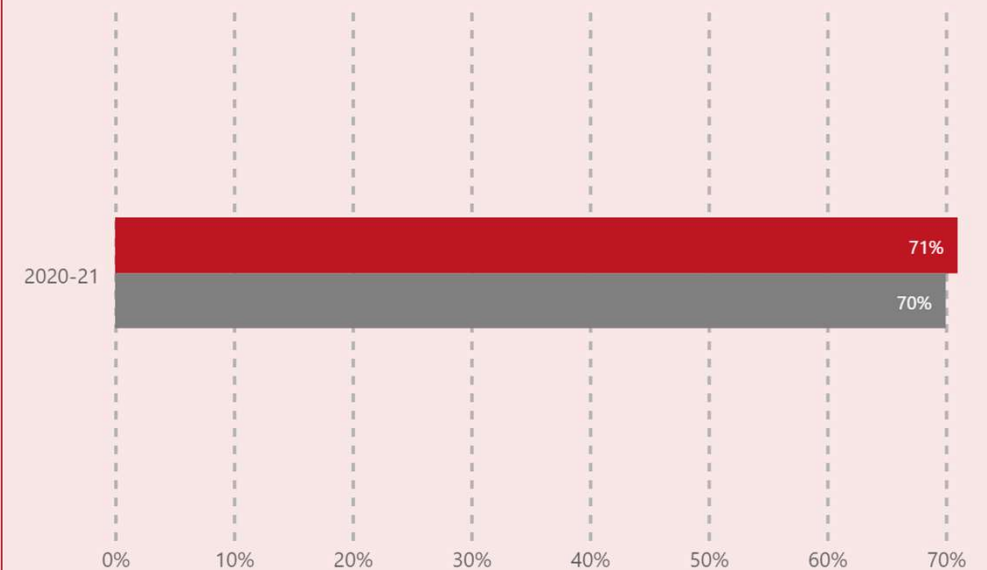
75.0%

Latest Performance: RAG vs Target



Year End Result

● Result ● Target

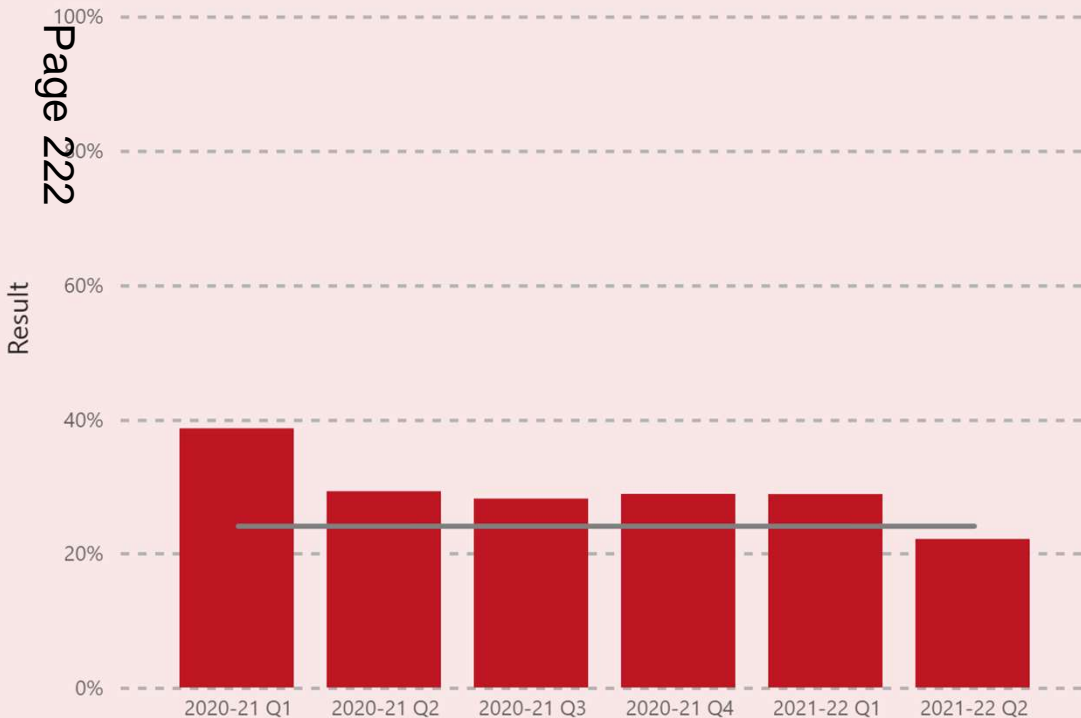


Cardiff is a great place to grow up

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

Performance by Quarter

● Result ● Target



Latest Result

22.1%

Current Year Target

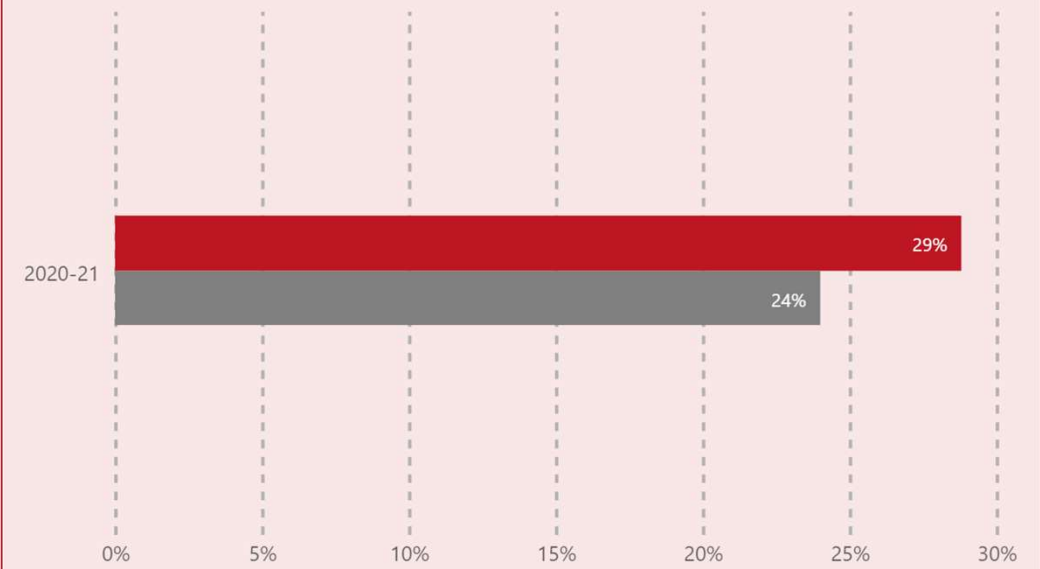
24.0%

Latest Performance: RAG vs Target



Year End Result

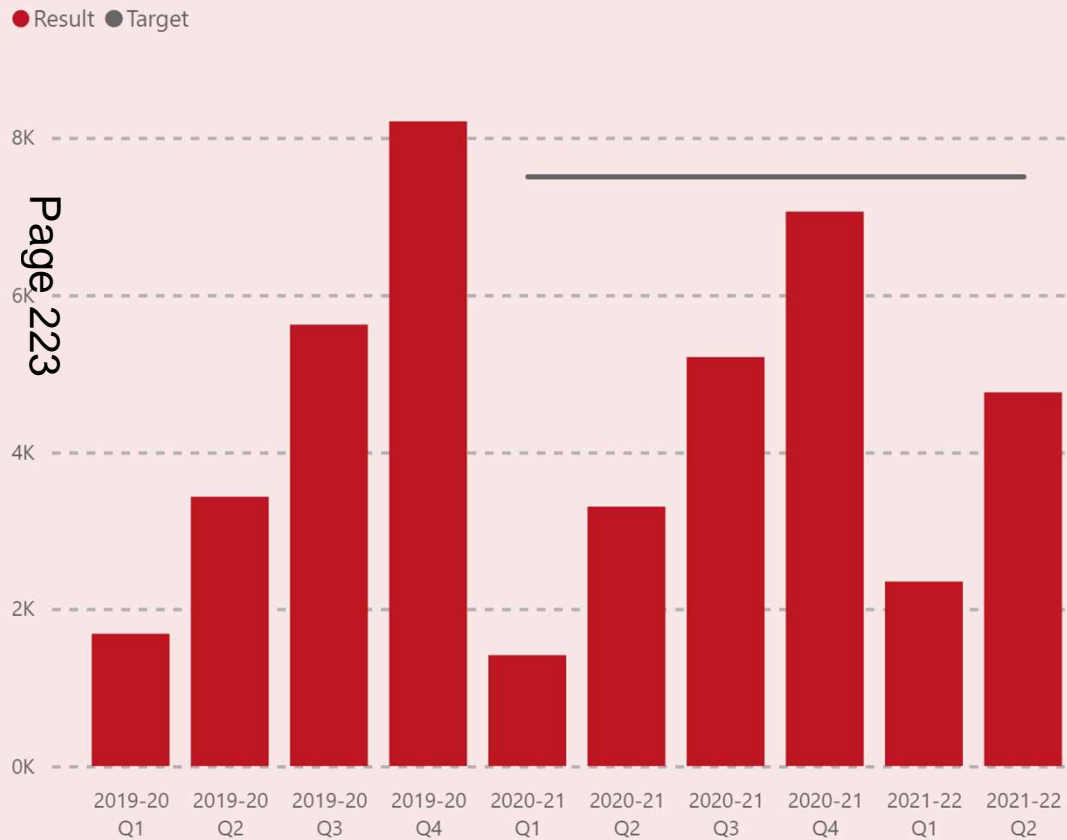
● Result ● Target



Cardiff is a great place to grow up

Number of people supported through the Family Gateway.

Performance by Quarter



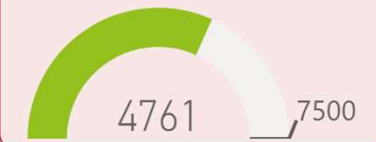
Latest Result

4761

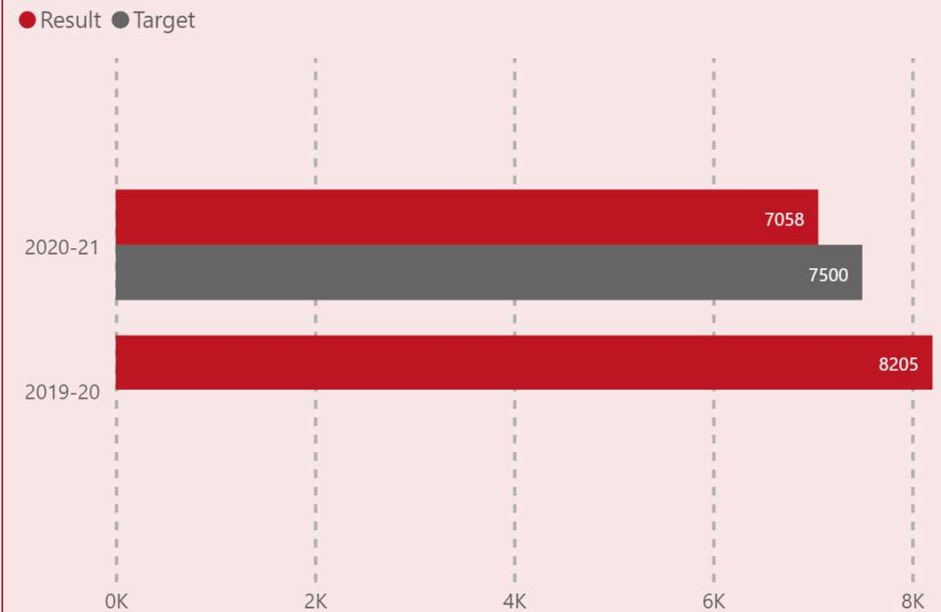
Current Year Target

7500

Latest Performance: RAG vs Target



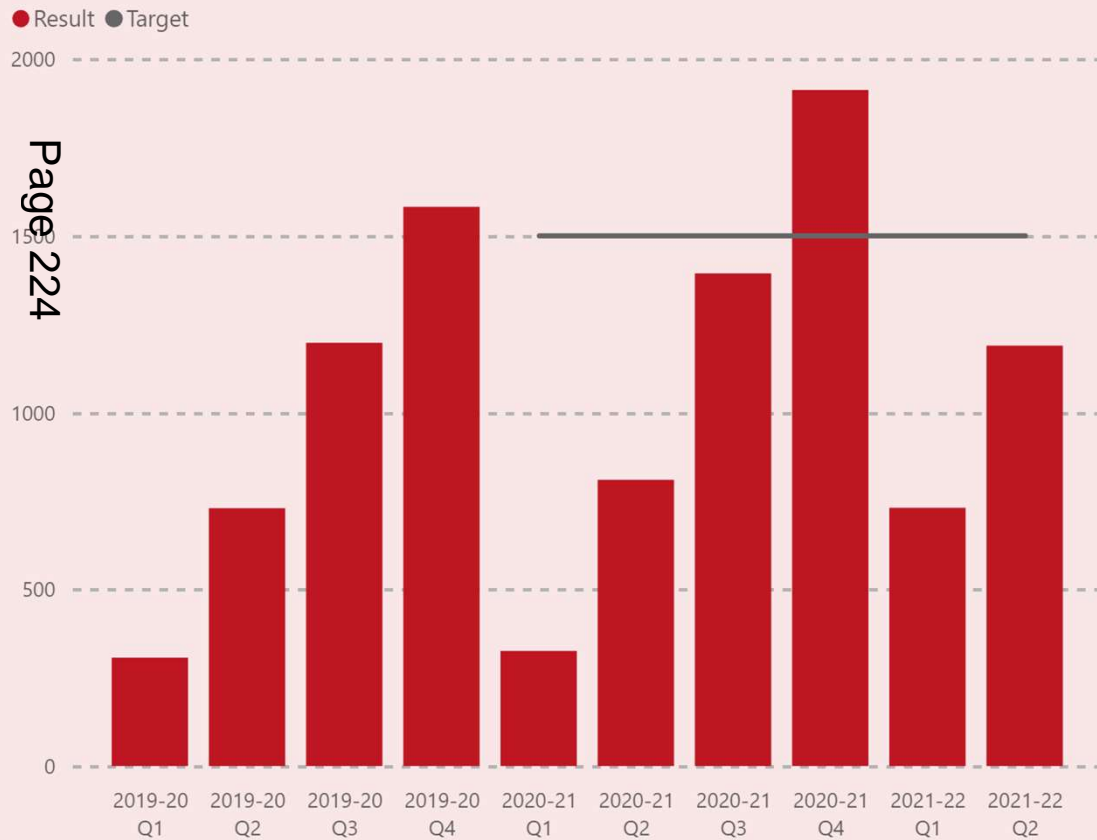
Year End Result



Cardiff is a great place to grow up

Number of people supported by the Family Help Team.

Performance by Quarter



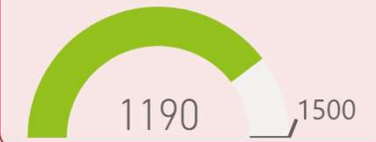
Latest Result

1190

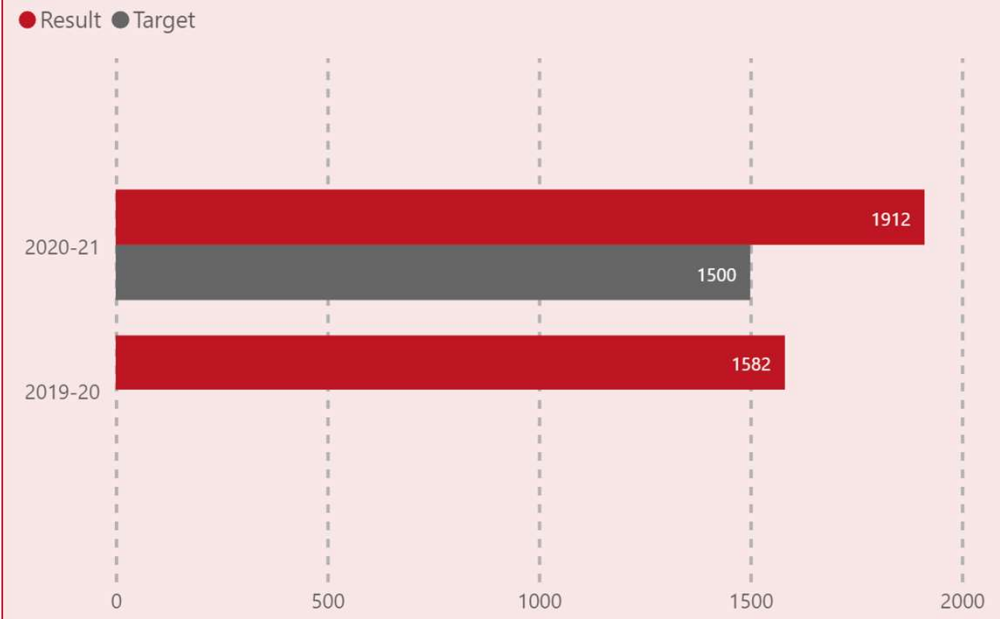
Current Year Target

1500

Latest Performance: RAG vs Target



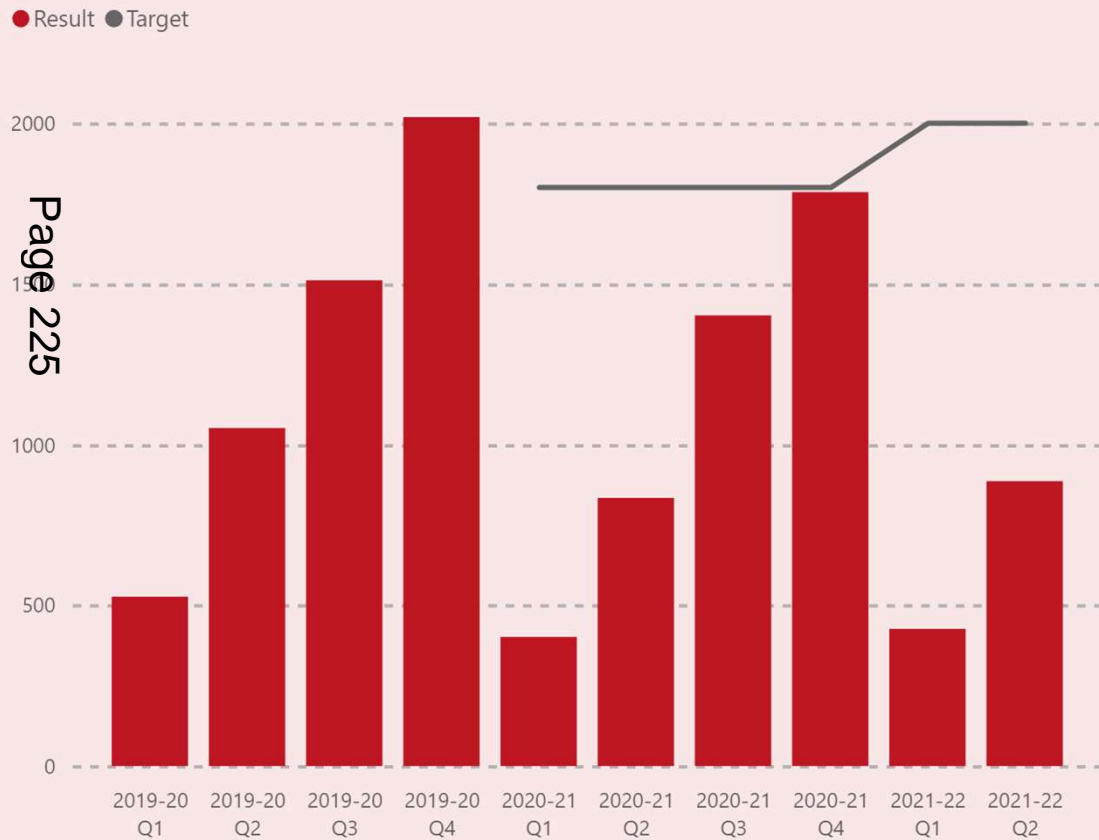
Year End Result



Cardiff is a great place to grow up

Number of people supported by the Support4Families Team

Performance by Quarter



Latest Result

888

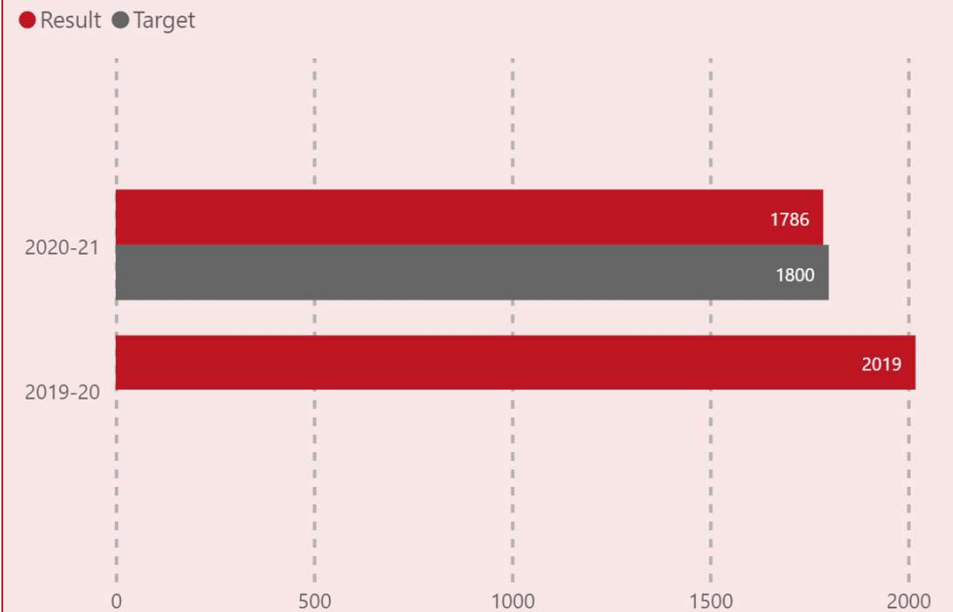
Current Year Target

2000

Latest Performance: RAG vs Target



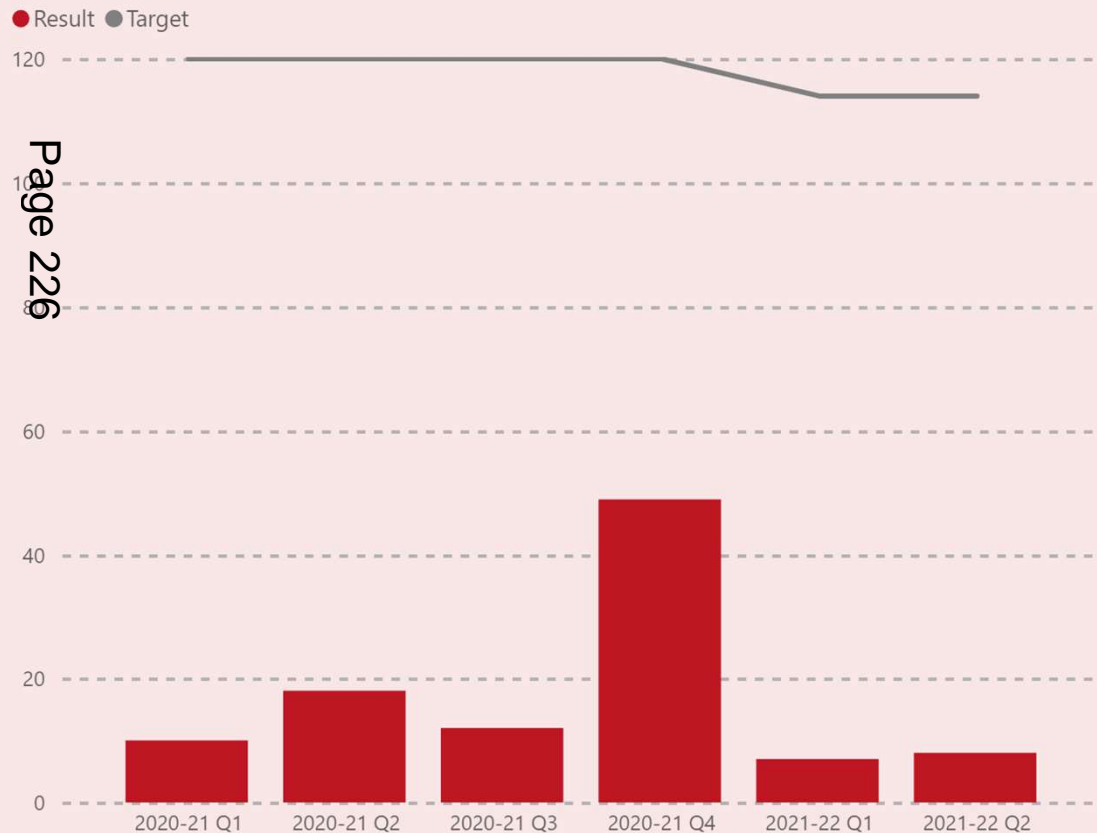
Year End Result



Cardiff is a great place to grow up

The number of first time entrants into the Youth Justice system

Performance by Quarter



Latest Result

8

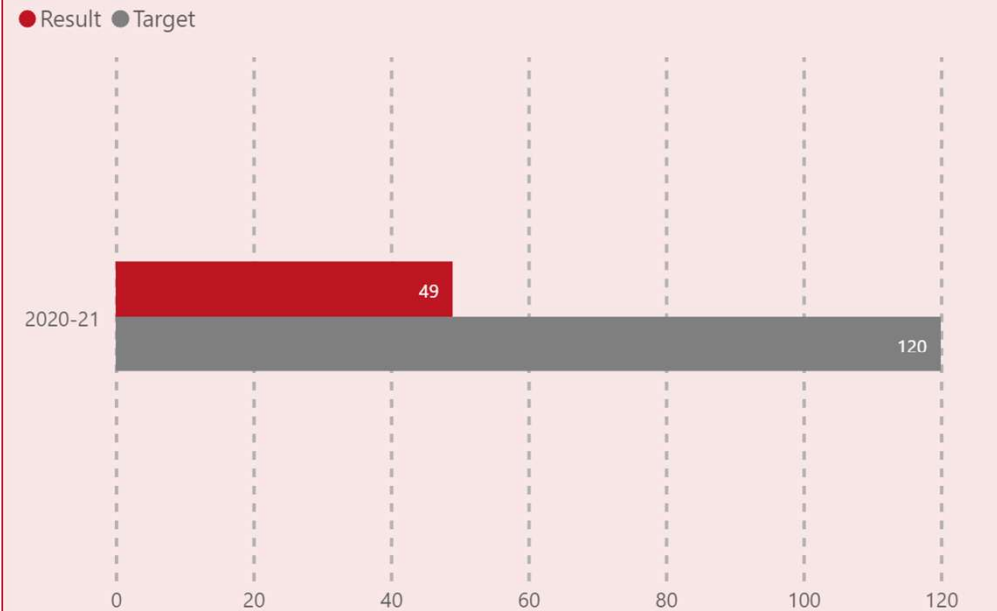
Current Year Target

114

Latest Performance: RAG vs Target



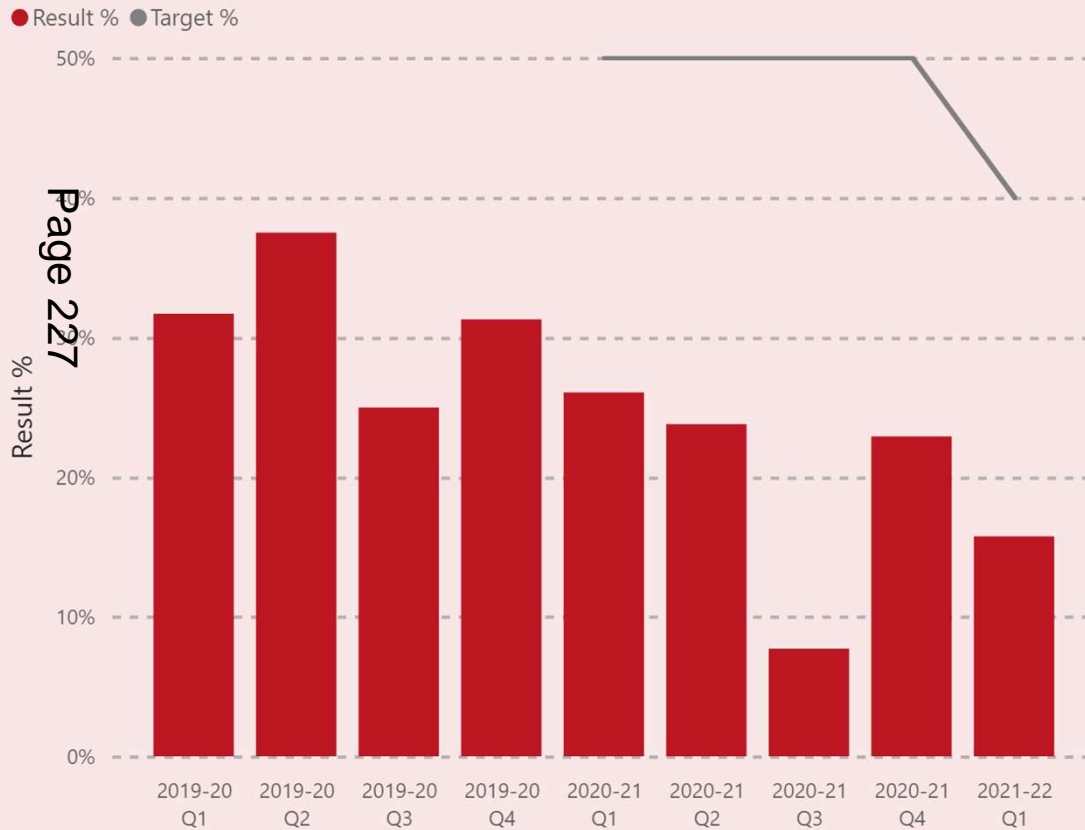
Year End Result



Cardiff is a great place to grow up

The percentage of children re-offending within six months of their previous offence.

Performance by Quarter



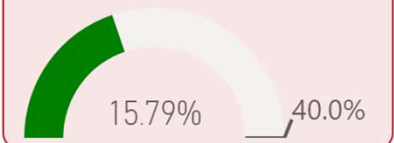
Latest Result

15.8%

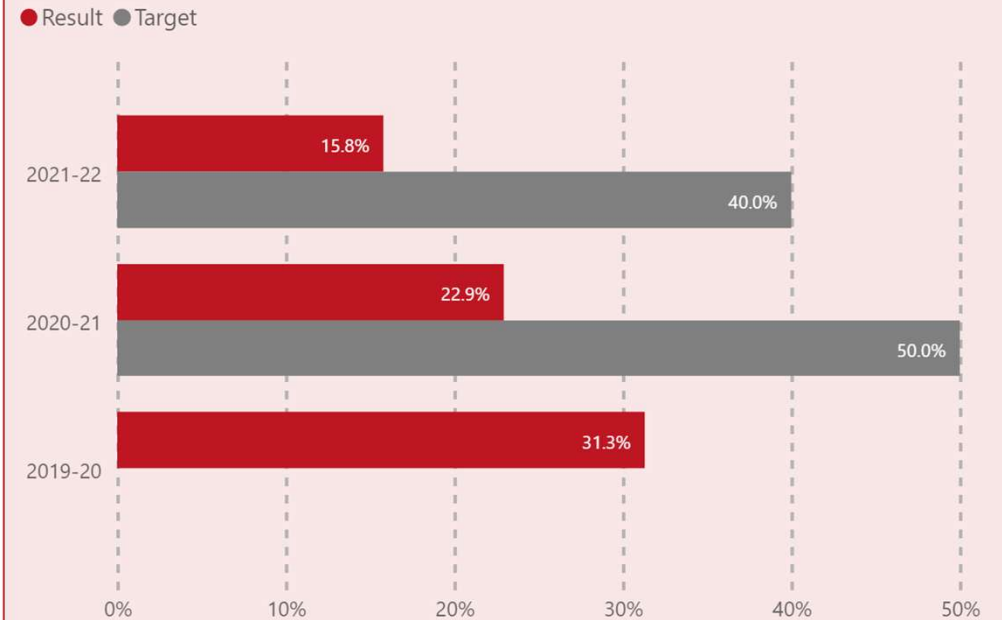
Current Year Target

40.0%

Latest Performance: RAG vs Target

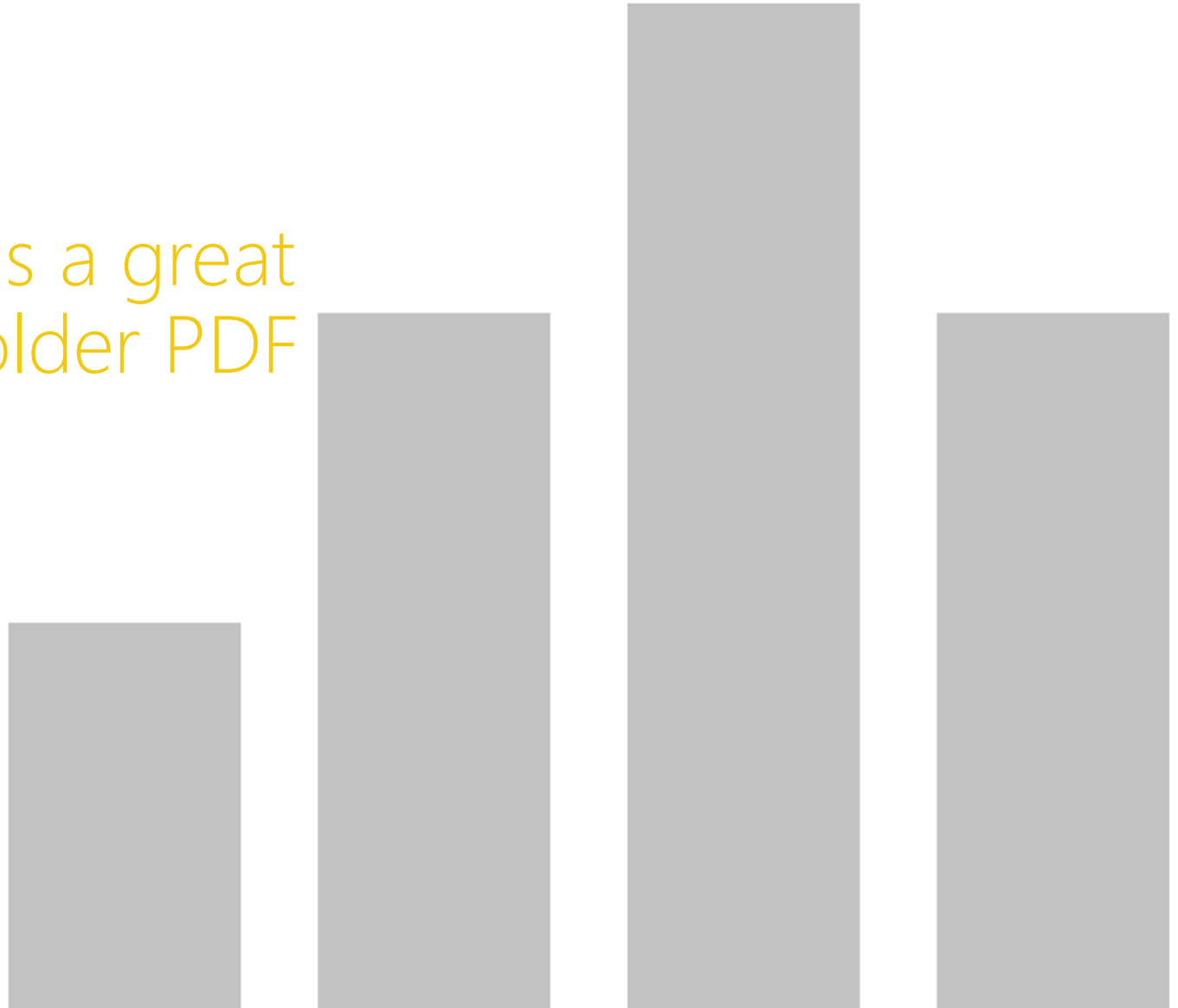


Year End Result



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

[View in Power BI](#) ↗



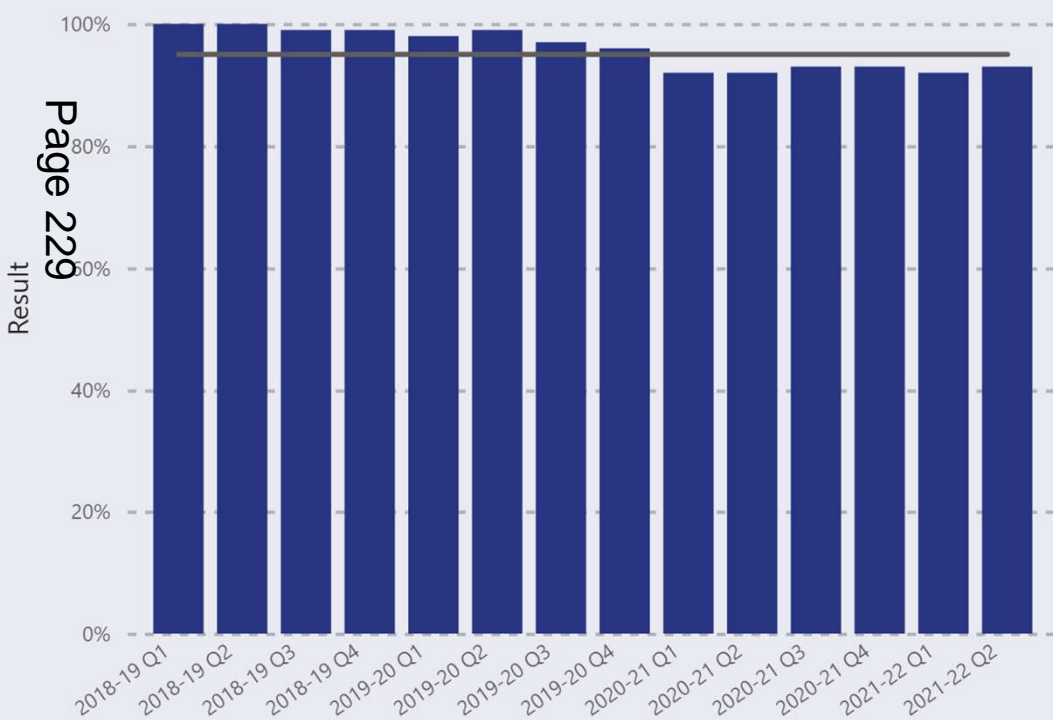
Cardiff is a great place to grow older

Reporting Frequency: Quarterly
Data Presented Cumulatively? Yes
KPI Introduced: 2018-19
Most recent data point result:
2021-22 Q2

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

Performance by Quarter

● Result ● Target



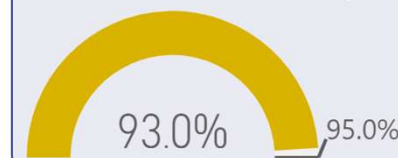
Latest Result

93.0%

Current Year Target

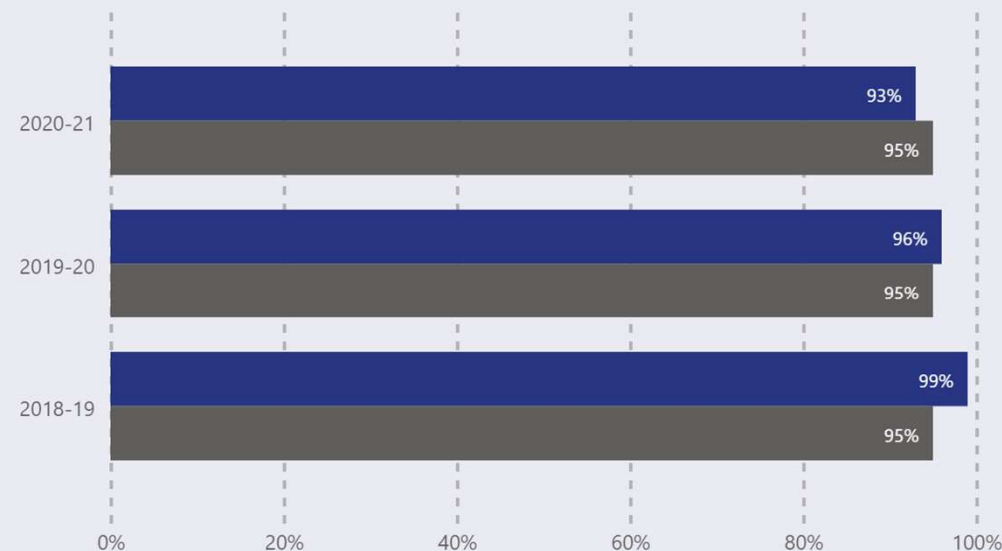
95.0%

Latest Performance: RAG vs Target



Year End Result

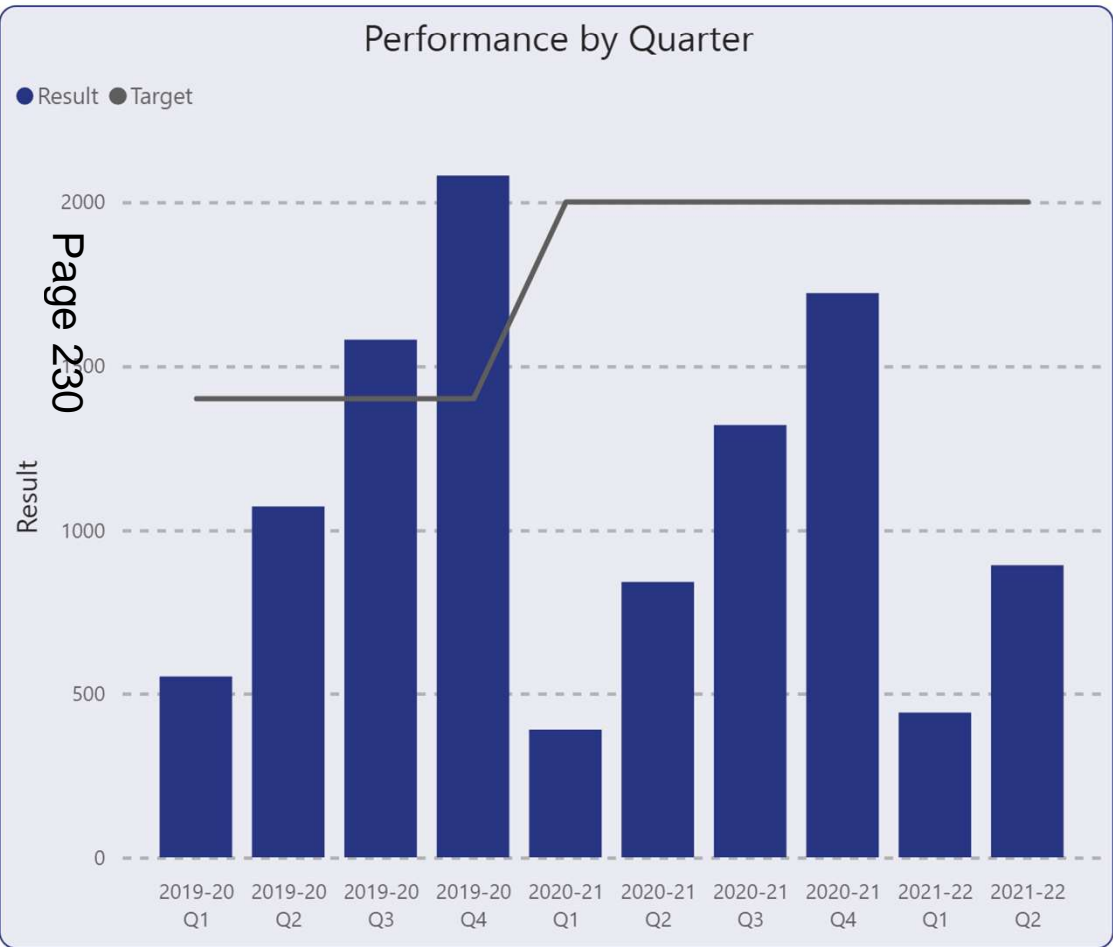
● Result ● Target



Cardiff is a great place to grow older

Reporting Frequency: Quarterly
Data Presented Cumulatively? Yes
KPI Introduced: 2019-20
Most recent data point result:
2021-22 Q2

The number of people who accessed the Community Resource Team

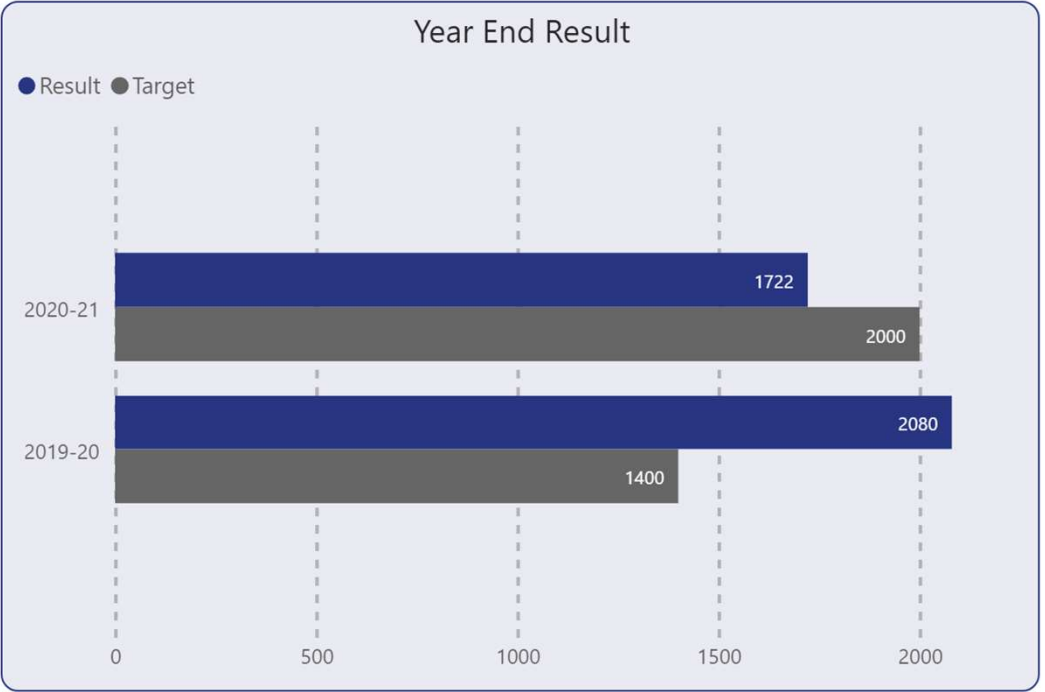
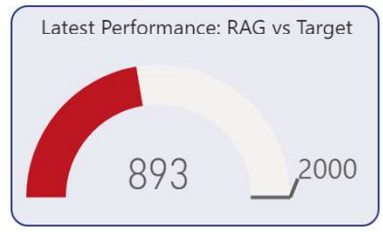


Latest Result

893

Current Year Target

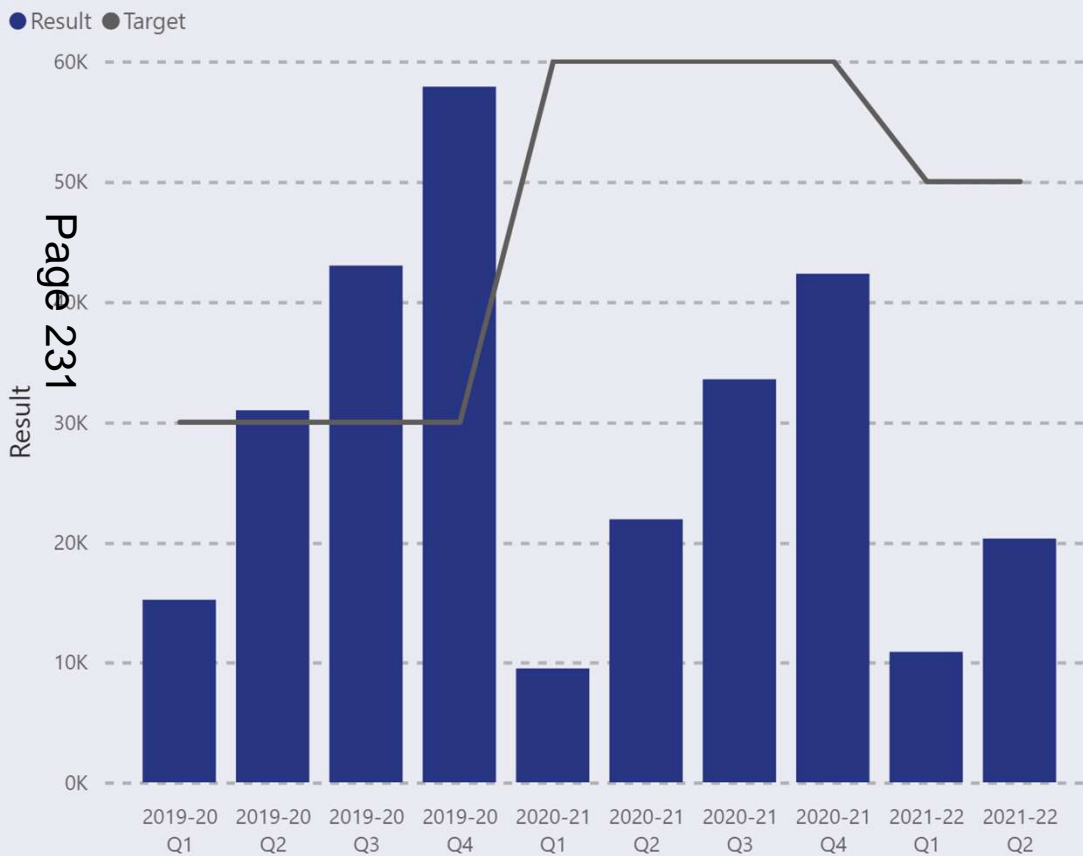
2000



Cardiff is a great place to grow older

The total hours of support provided by the Community Resource Team

Performance by Quarter



Latest Result

20.3K

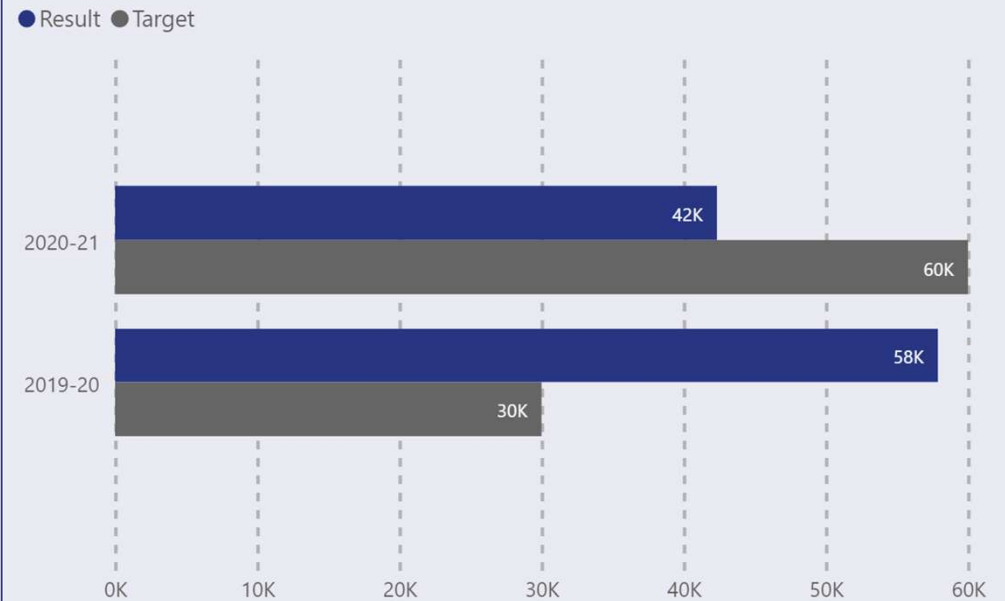
Current Year Target

50K

Latest Performance: RAG vs Target

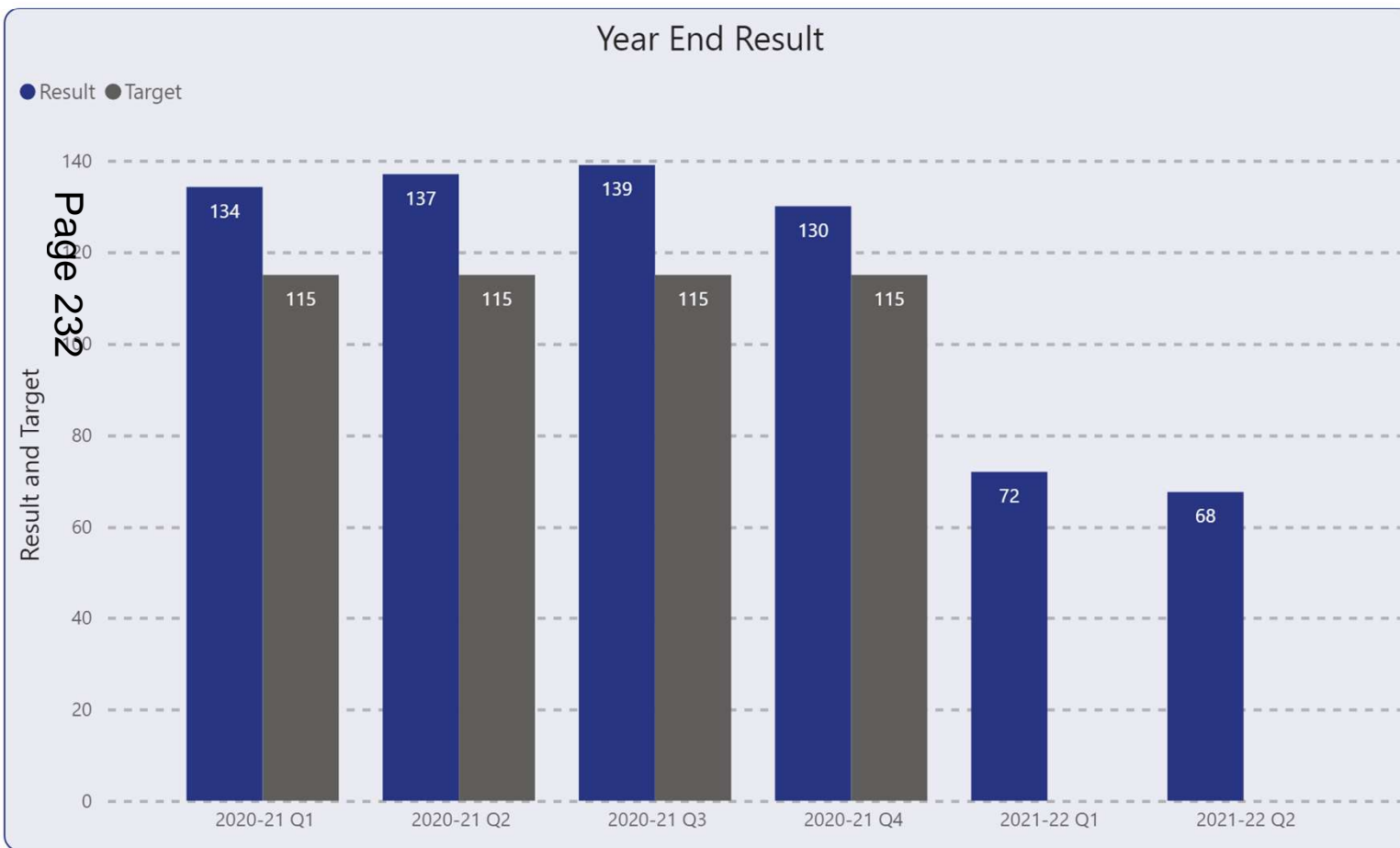


Year End Result



Cardiff is a great place to grow older

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



Latest Result
68

No target but reduce

Cardiff is a great place to grow older

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

Performance by Quarter



Latest Result

75.0%

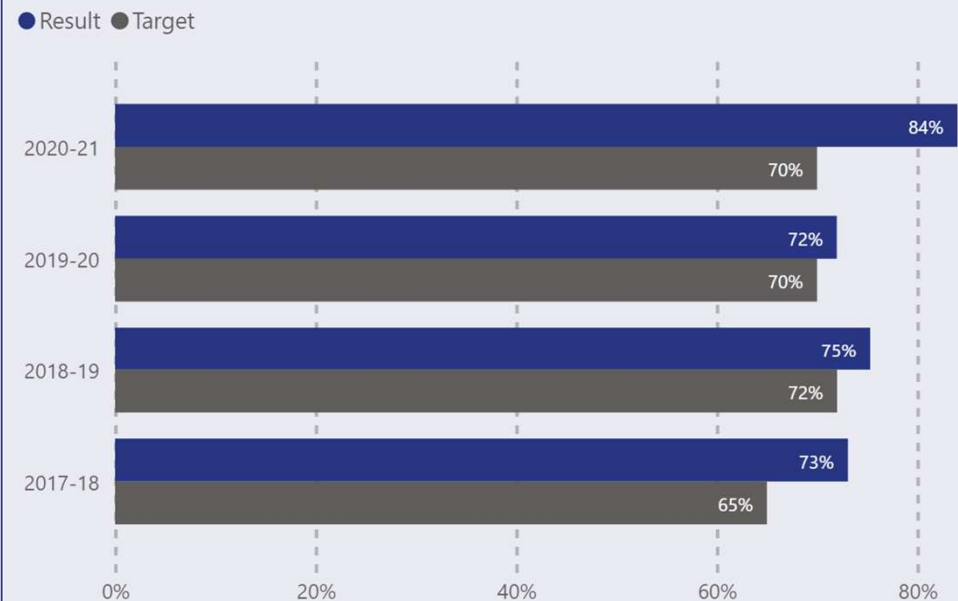
Current Year Target

70.0%

Latest Performance: RAG vs Target



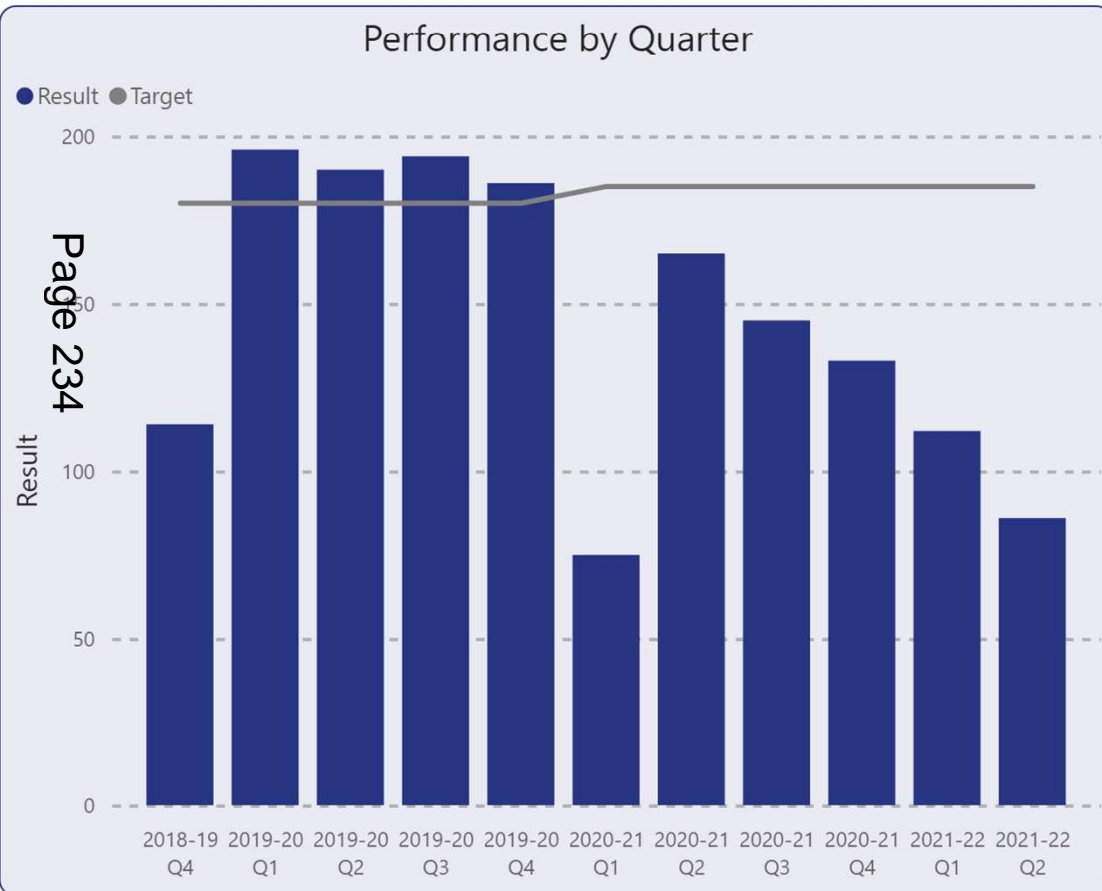
Year End Result



Cardiff is a great place to grow older

Reporting Frequency: Quarterly
Data Presented Cumulatively? No
KPI Introduced: 2017-18
Most recent data point result:
2021-22 Q2

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

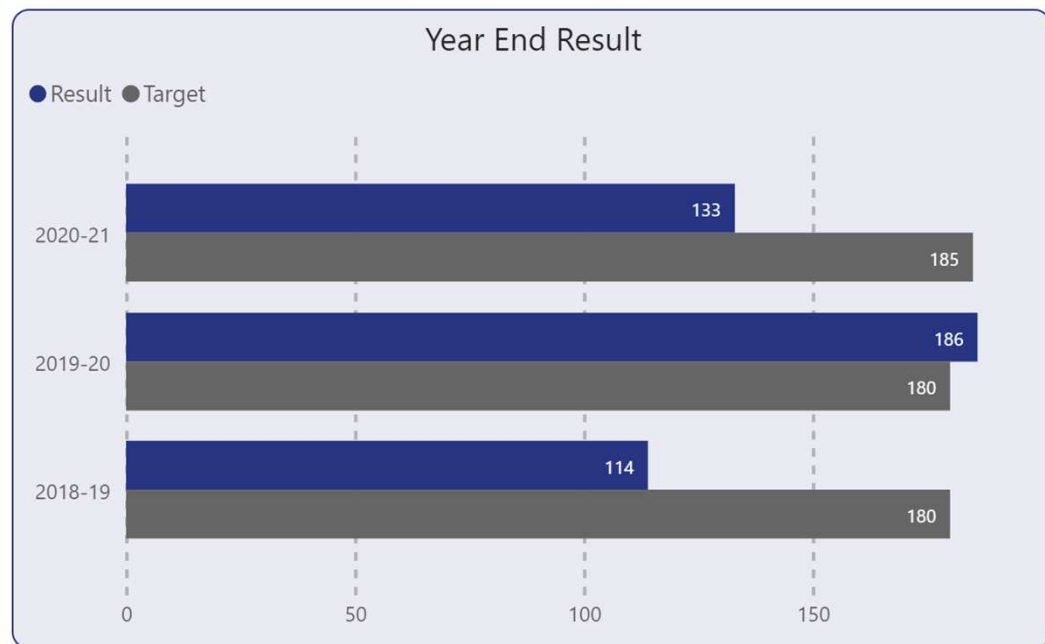


Latest Result

86

Current Year Target

185

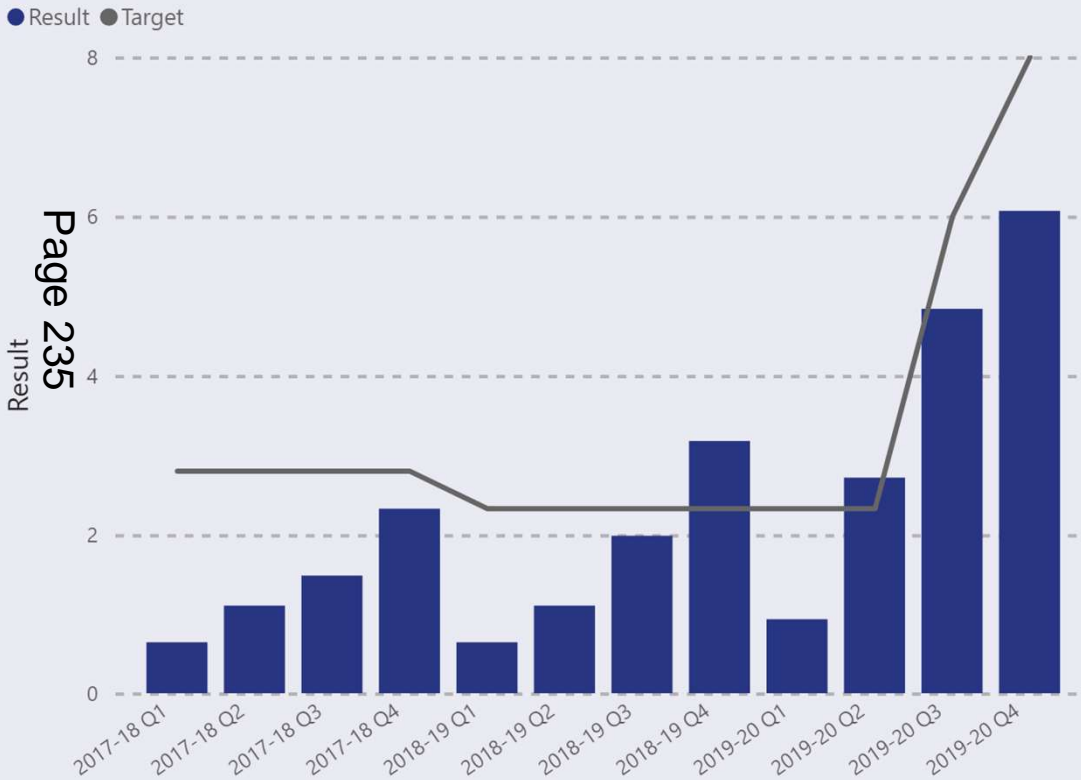


Result for 2020-21 has been affected by Covid-19

Cardiff is a great place to grow older

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

Performance by Quarter



Latest Result

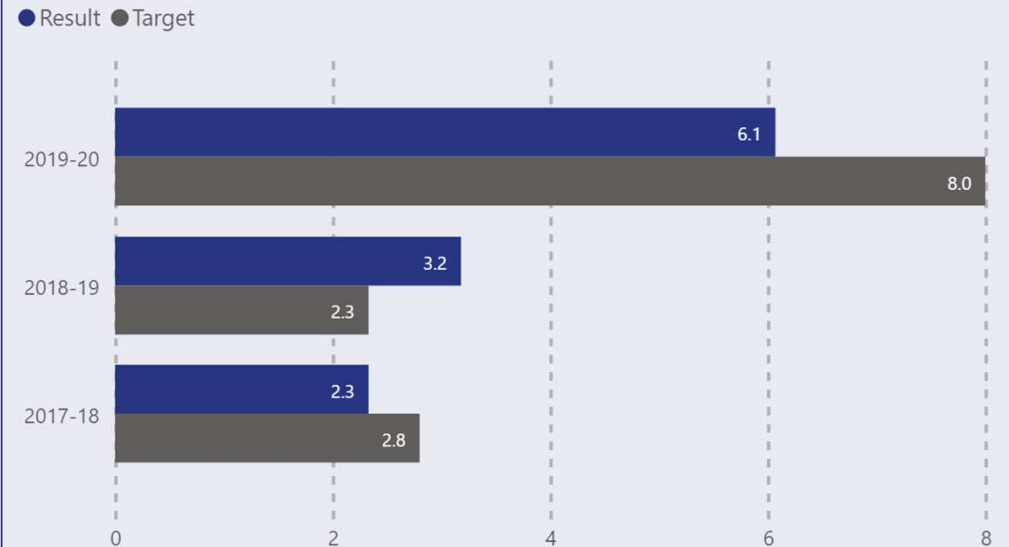
6.1

National Data
collection
suspended

Latest Performance: RAG vs Target



Year End Result



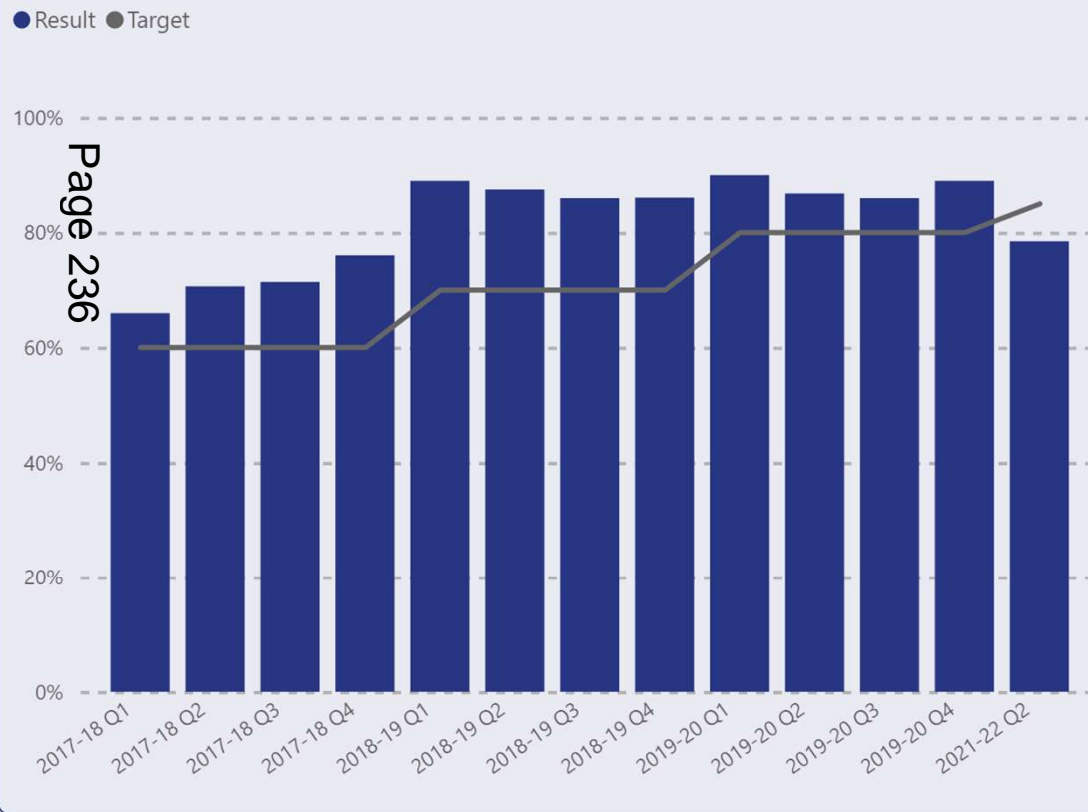
Welsh Government have temporarily suspended data collection of Delayed Transfers of Care for 2020/21 due to Covid-19

Cardiff is a great place to grow older

Reporting Frequency: Quarterly
Data Presented Cumulatively? Yes
KPI Introduced: Q2 2019-20
Most recent data point result:
2021-22 Q2

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

Performance by Quarter



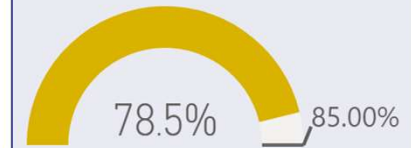
Latest Result

78.5%

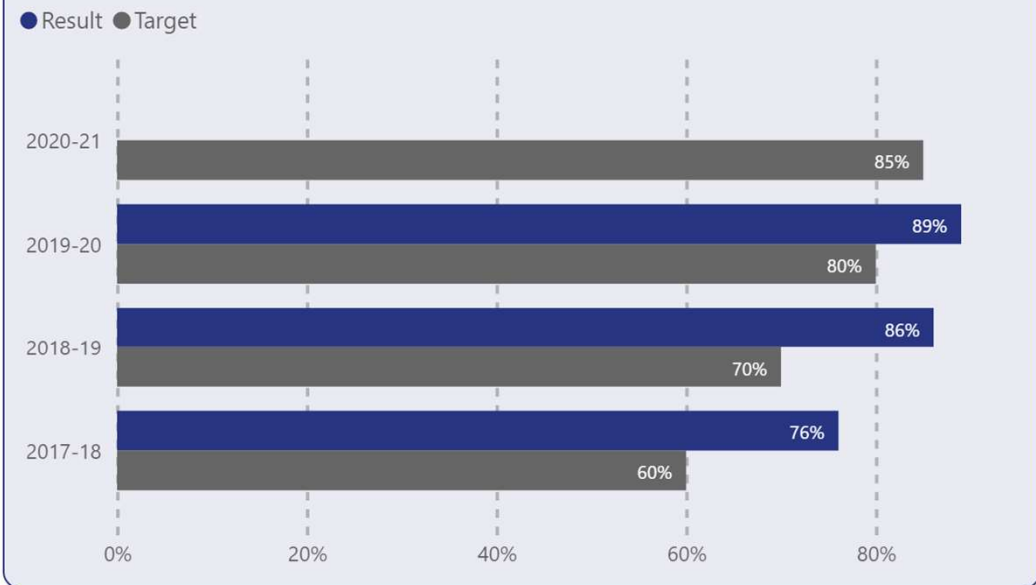
Current Year Target

85%

Latest Performance: RAG vs Target



Year End Result



Surveys were not carried out during 2020/21 due to Covid-19, surveys will recommence in July 2021

Cardiff is a great place to grow older

The percentage of Council staff completing Dementia Friends training

Performance by Quarter



Latest Result

36.5%

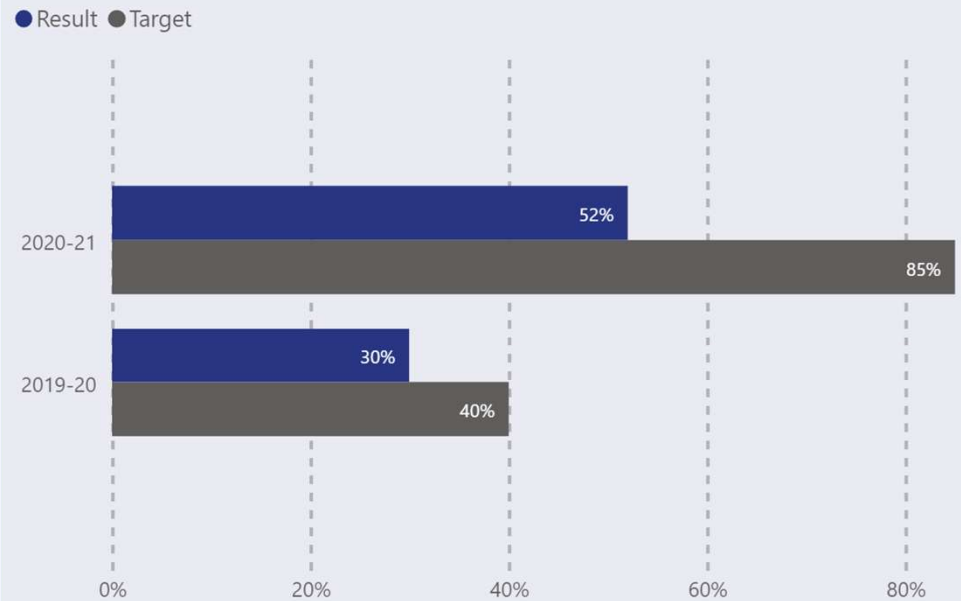
Current Year Target

85.0%

Latest Performance: RAG vs Target



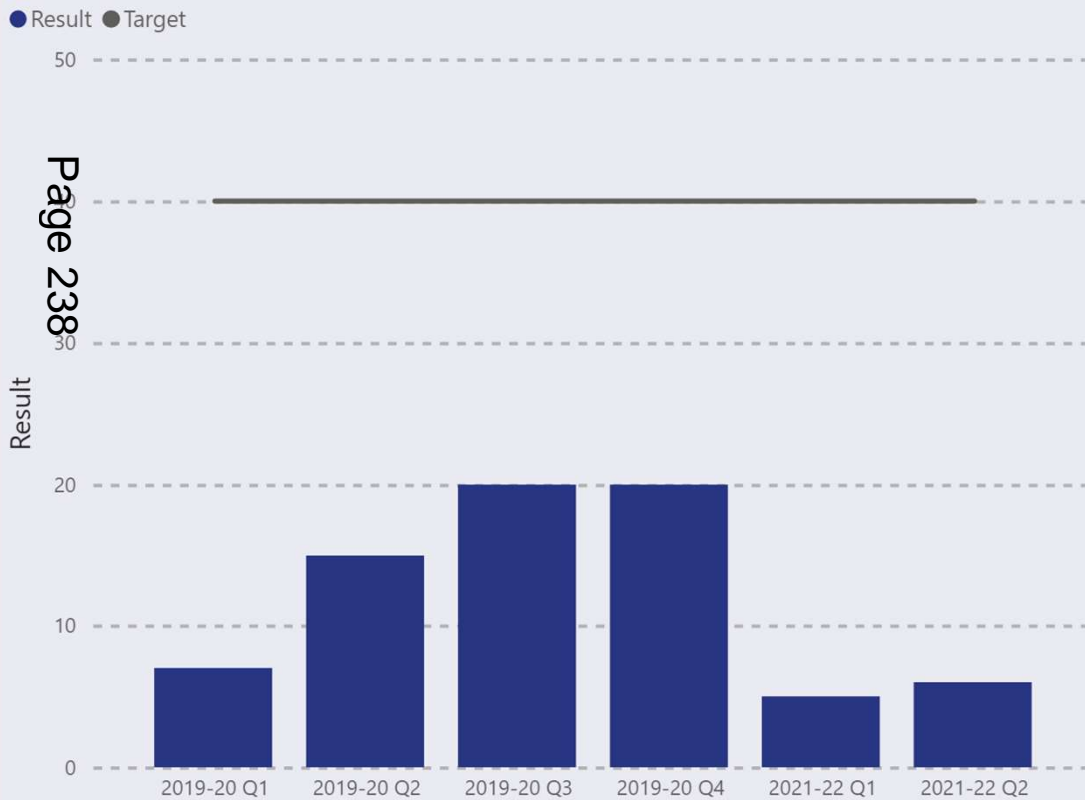
Year End Result



Cardiff is a great place to grow older

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

Performance by Quarter



Latest Result

6

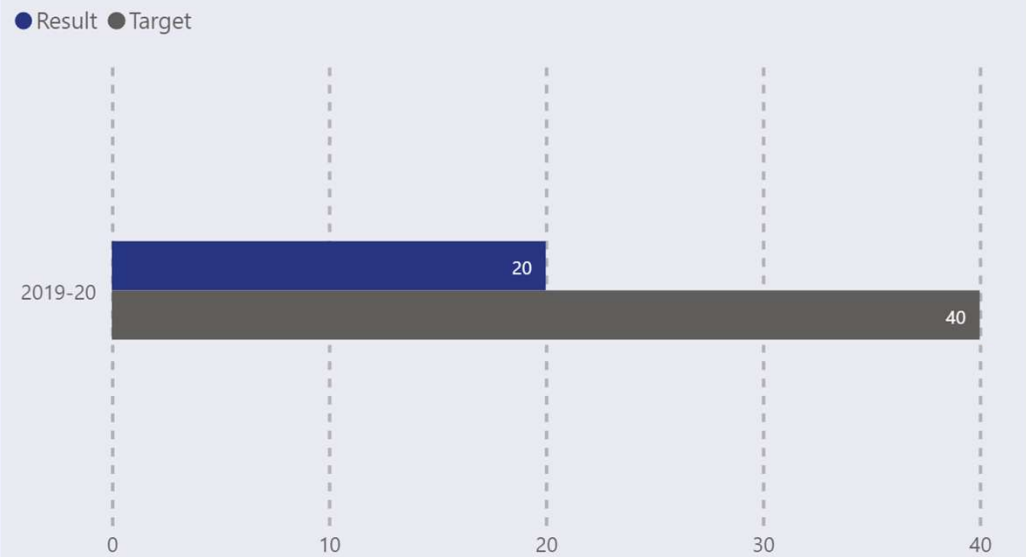
Current Year Target

40

Latest Performance: RAG vs Target



Year End Result

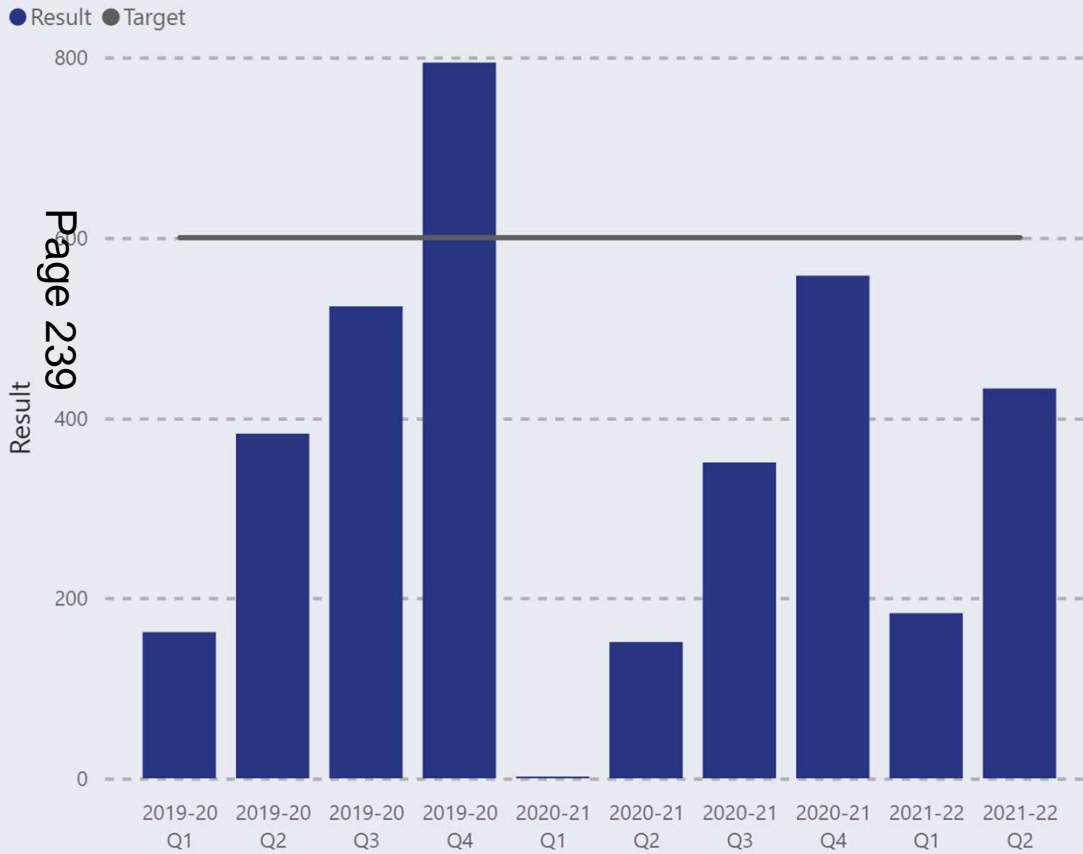


*No Data for 2020-21 due to Covid-19

Cardiff is a great place to grow older

The number of digital Dementia Friendly City events held.

Performance by Quarter



Latest Result

433

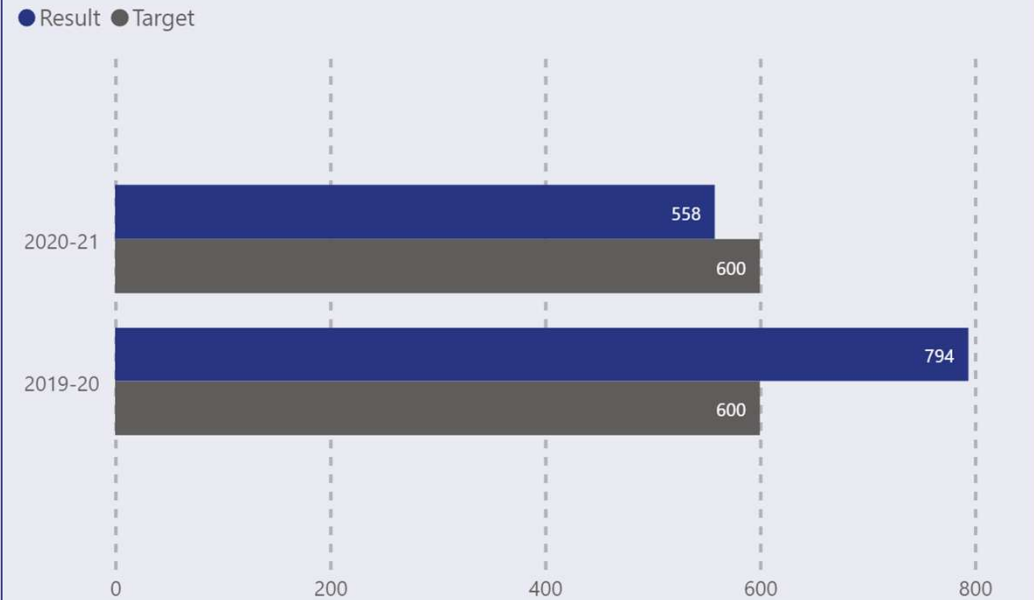
Current Year Target

600

Latest Performance: RAG vs Target



Year End Result



WBO 3 Supporting Out of Poverty PDF Version

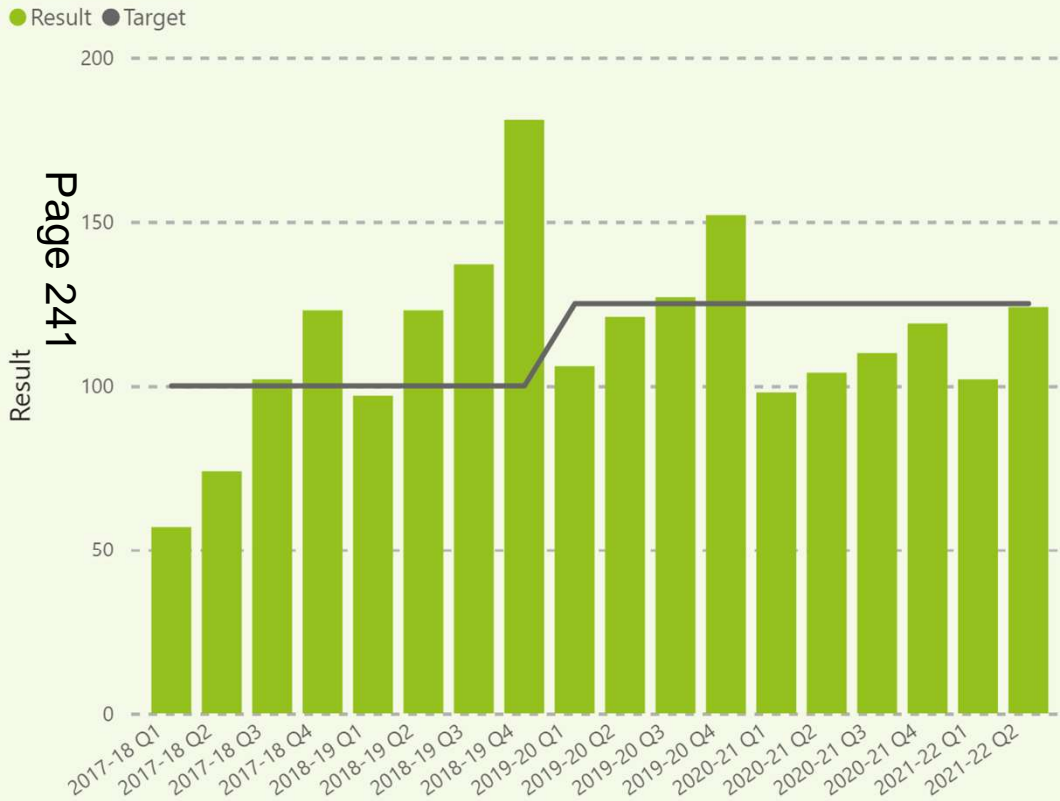
[View in Power BI](#) ↗



Supporting people out of poverty

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

Performance by Quarter



Latest Result

124

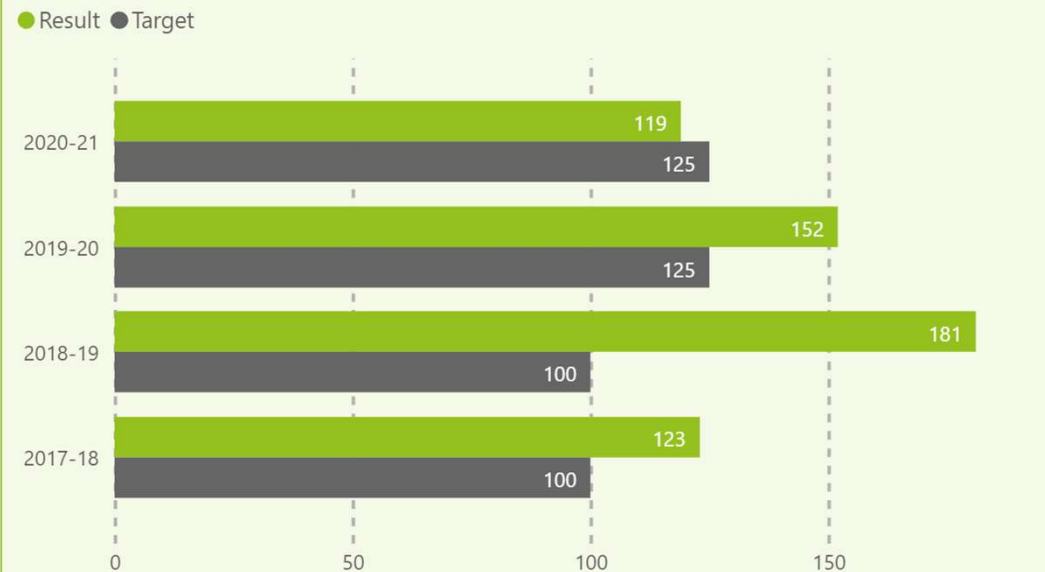
Current year target

125

Latest Performance: RAG vs Target



Year End Result



Supporting people out of poverty

The number of Council posts filled through placements from Cardiff Works

Performance by Quarter



Latest Result

2384

Current year target

3000

Latest Performance: RAG vs Target



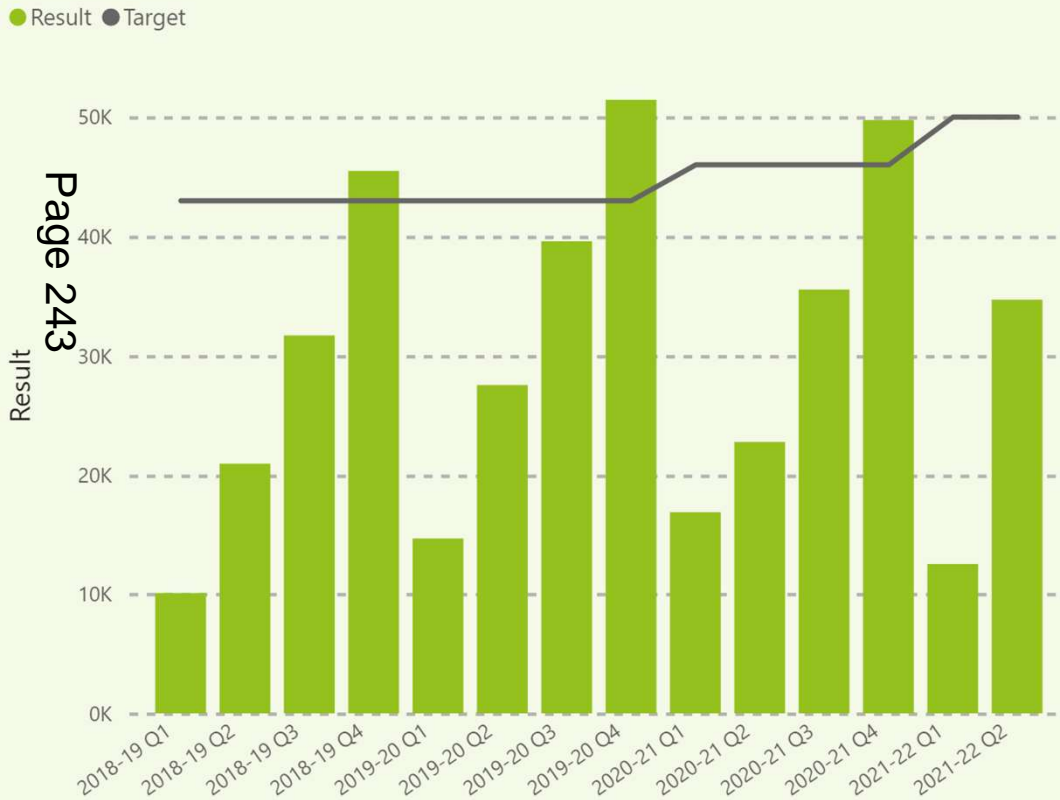
Year End Result

New KPI Introduced 2021-22 reported.
There will be no Year End Result data until
Q4 results in 2021-22

Supporting people out of poverty

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

Performance by Quarter



Latest Result

34.7K

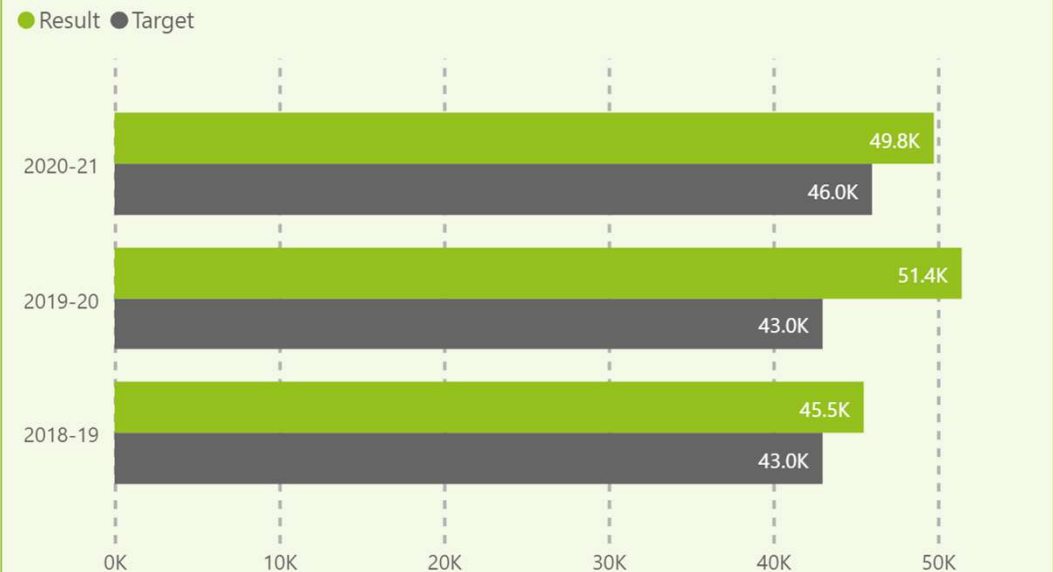
Current year target

50K

Latest Performance: RAG vs Target



Year End Result

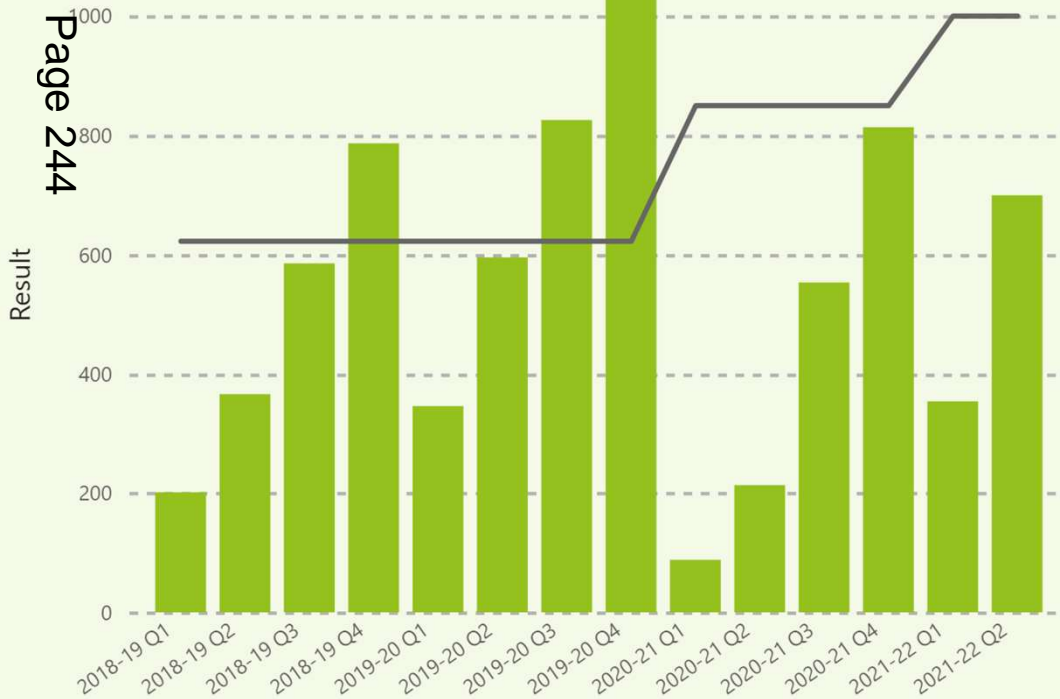


Supporting people out of poverty

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



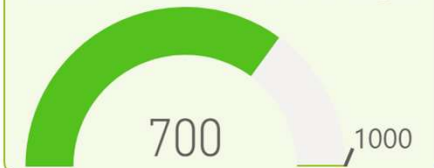
Latest Result

700

Current year target

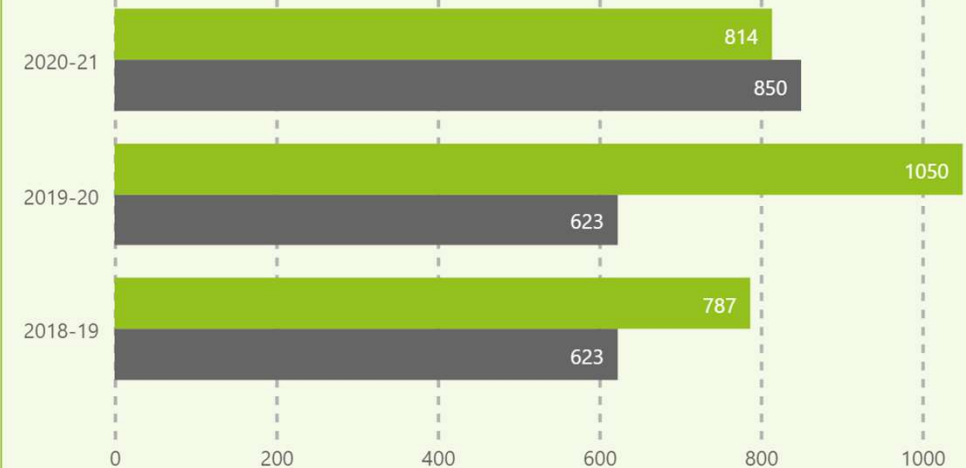
1000

Latest Performance: RAG vs Target



Year End Result

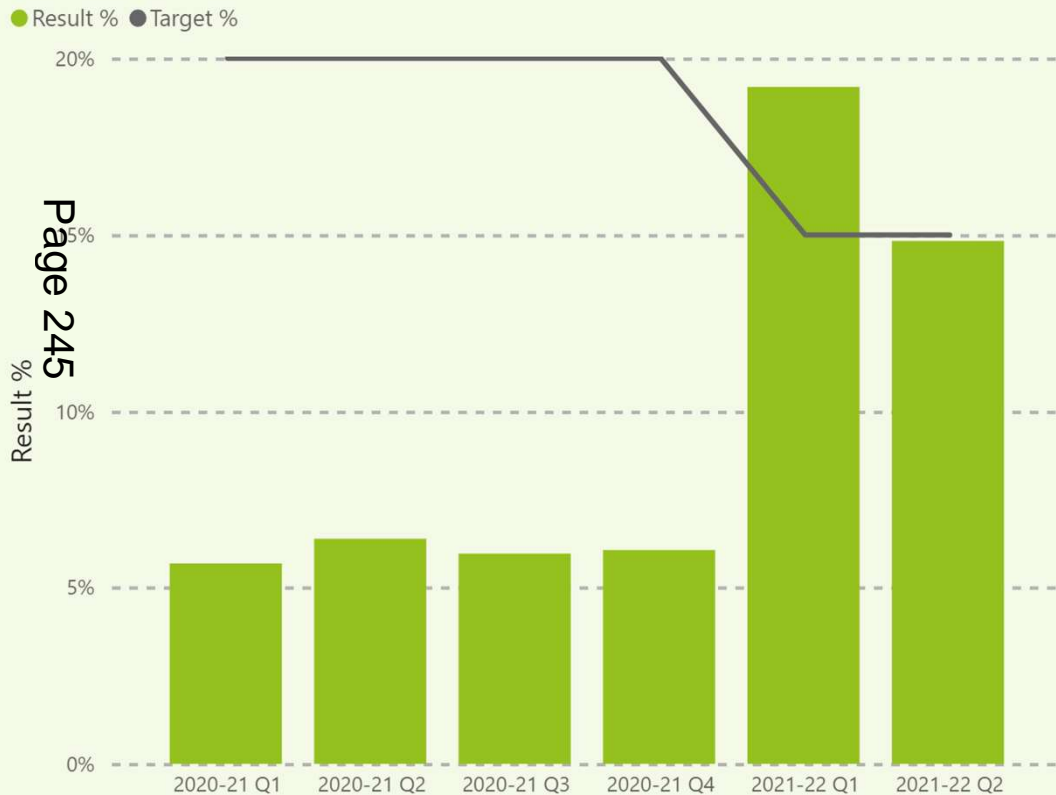
● Result ● Target



Supporting people out of poverty

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

Performance by Quarter



Latest Result

14.8%

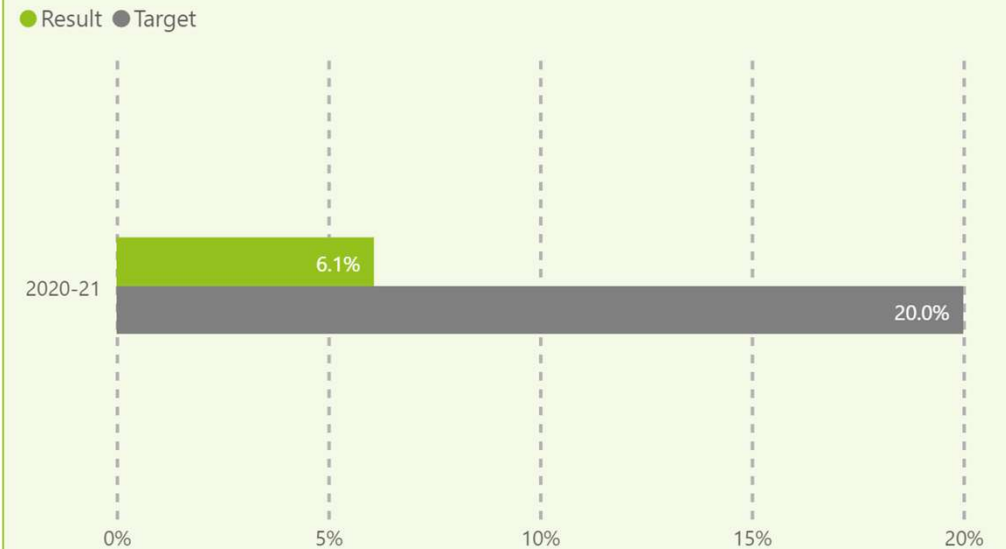
Current year target

<15.0%

Latest Performance: RAG vs Target



Year End Result

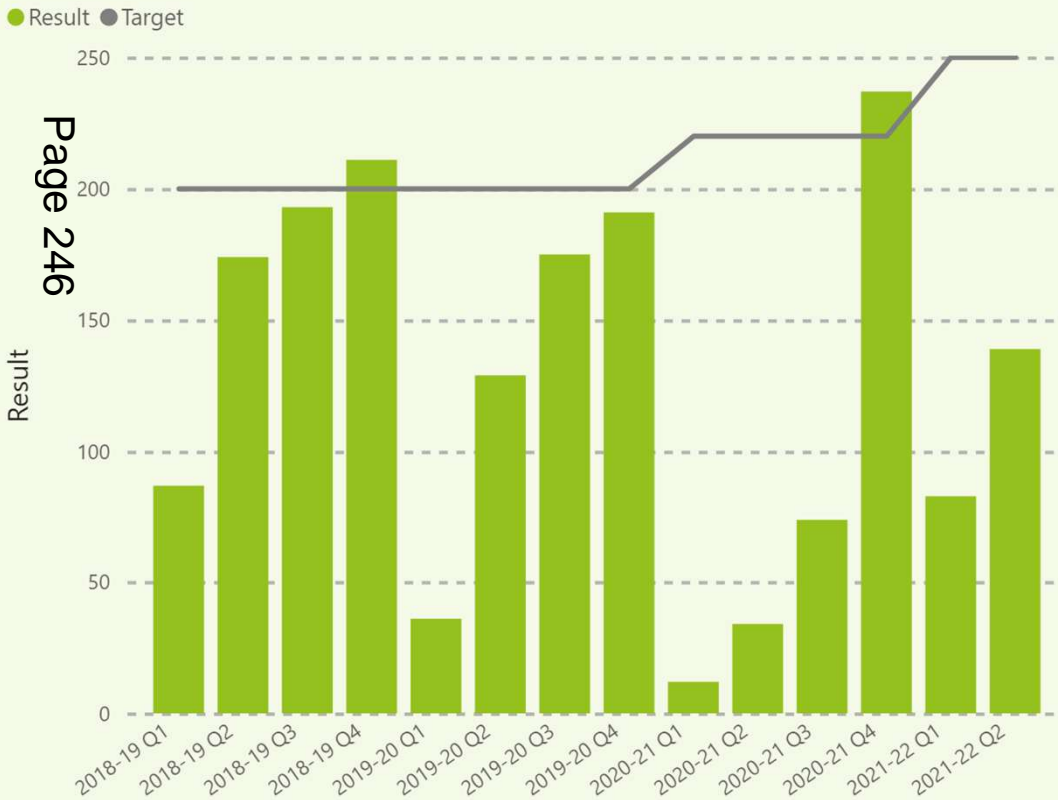


The percentage of those supported through targeted intervention who ceased engagement with no verified positive destination the target is to remain BELOW 15%

Supporting people out of poverty

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

Performance by Quarter



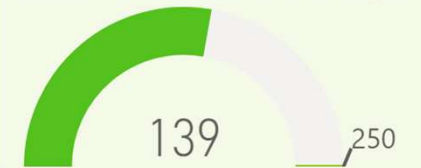
Latest Result

139

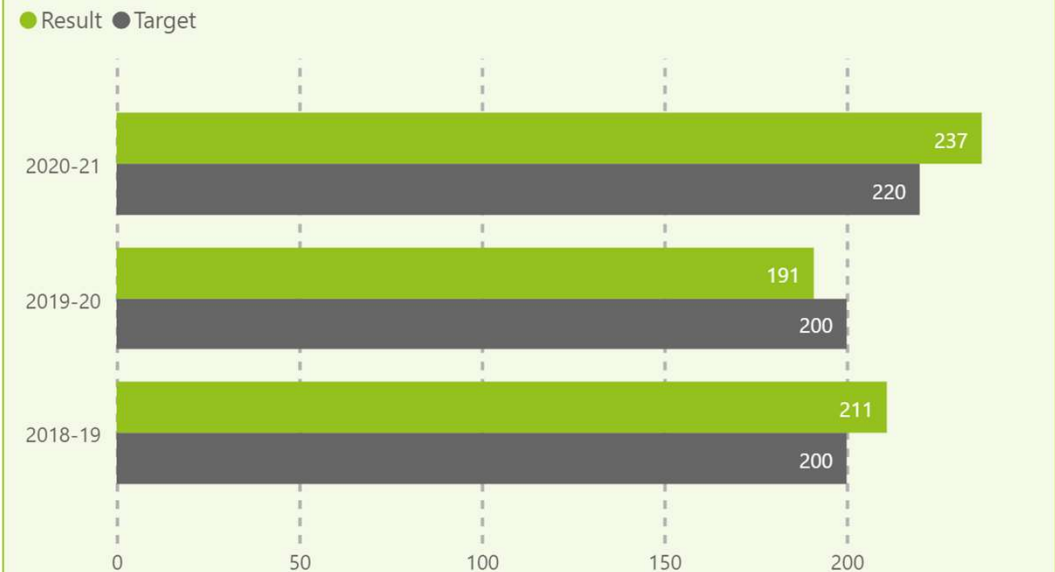
Current year target

250

Latest Performance: RAG vs Target



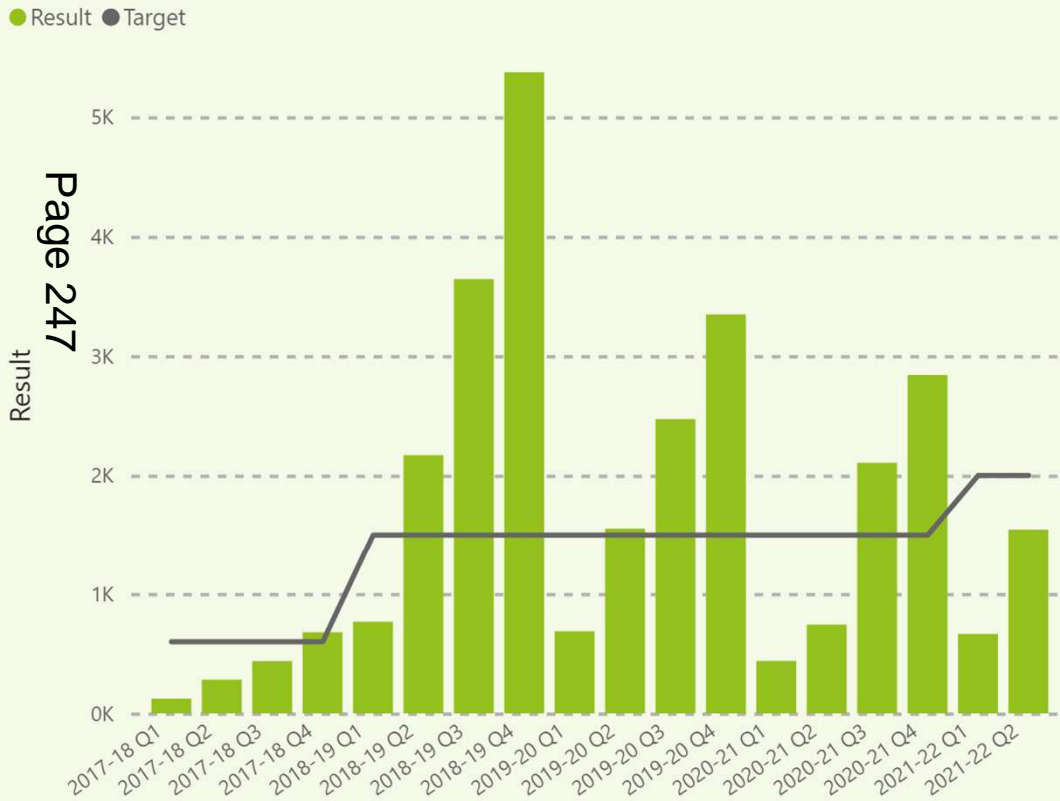
Year End Result



Supporting people out of poverty

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

Performance by Quarter



Latest Result

1546

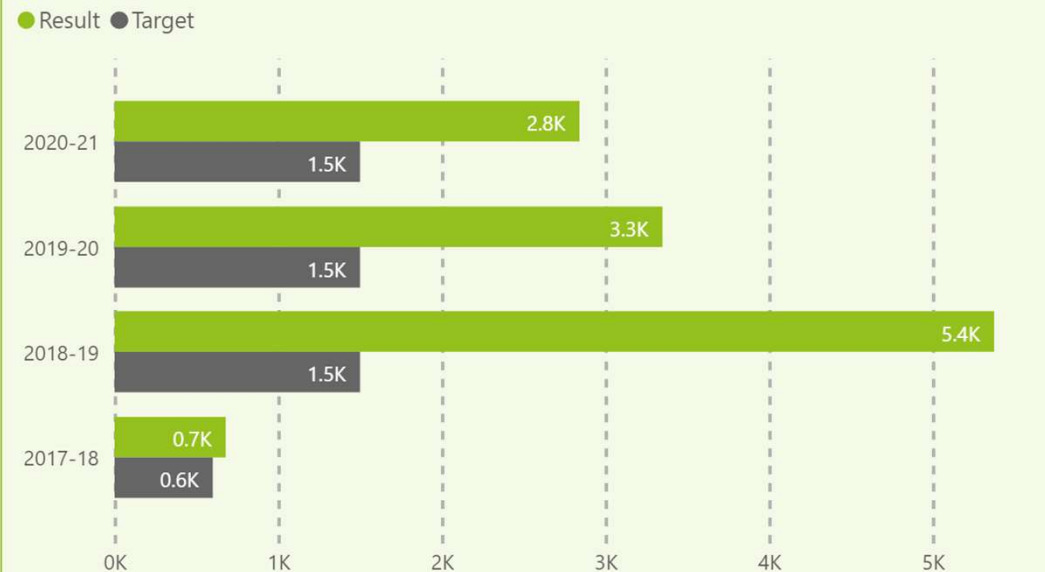
Current year target

2000

Latest Performance: RAG vs Target



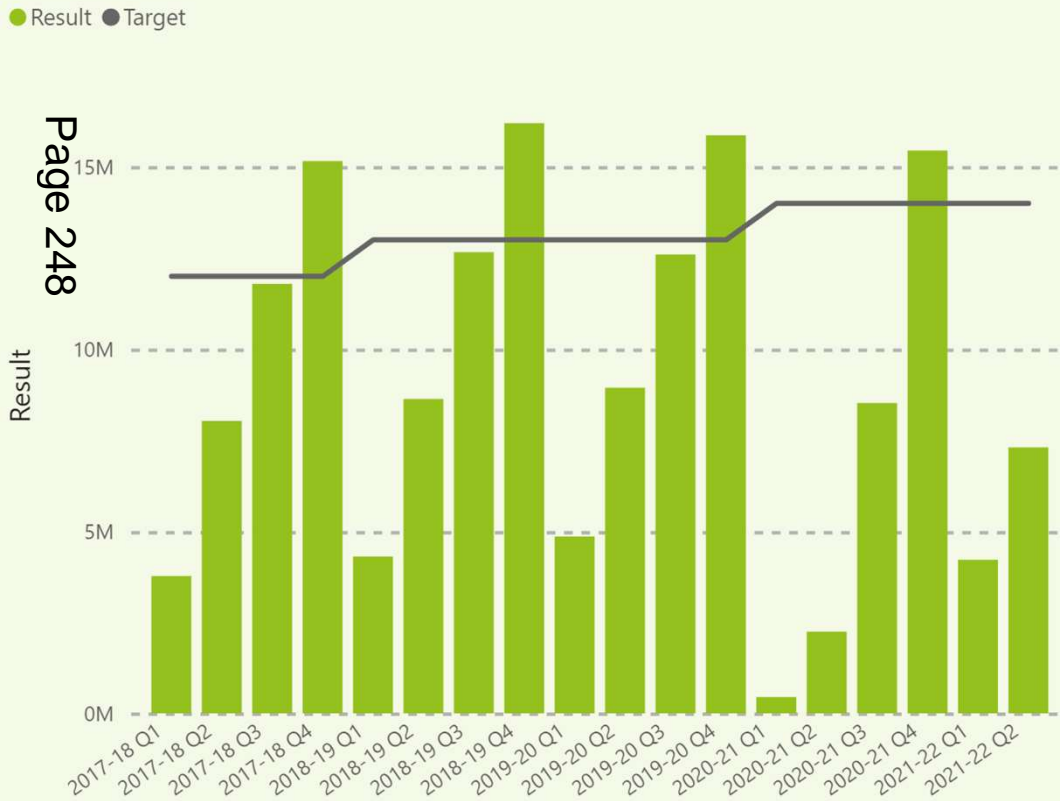
Year End Result



Supporting people out of poverty

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

Performance by Quarter



Latest Result

£7.3M

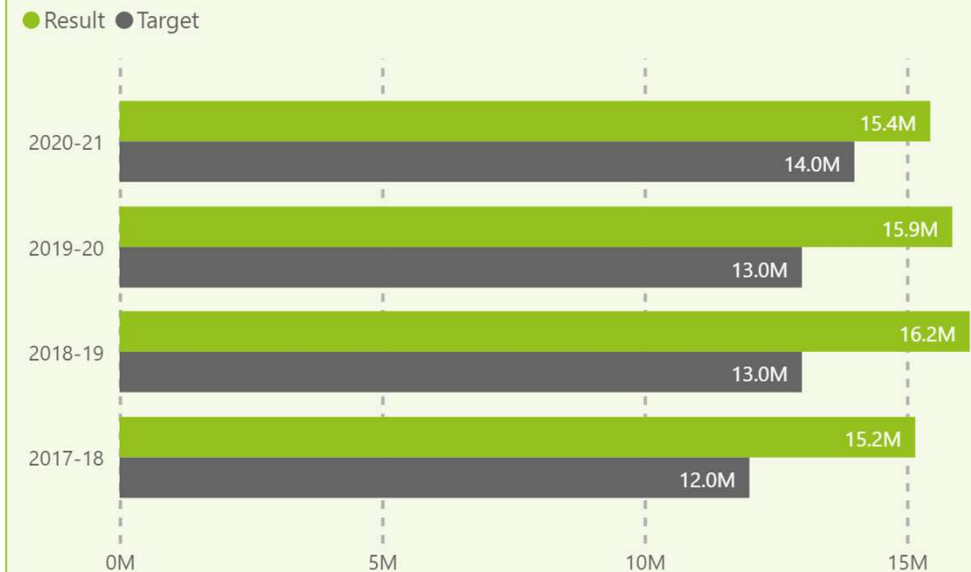
Current year target

£ 14M

Latest Performance: RAG vs Target



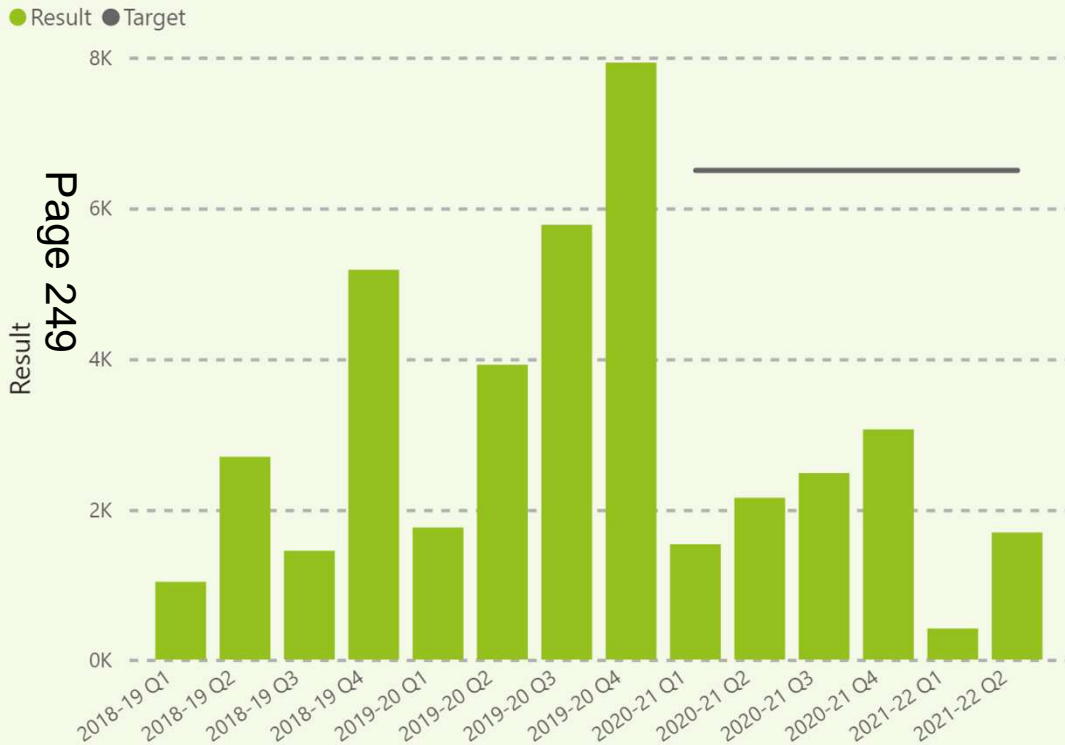
Year End Result



Supporting people out of poverty

The number of hours given volunteering within the Advice & Benefits Service

Performance by Quarter



Latest Result

1699

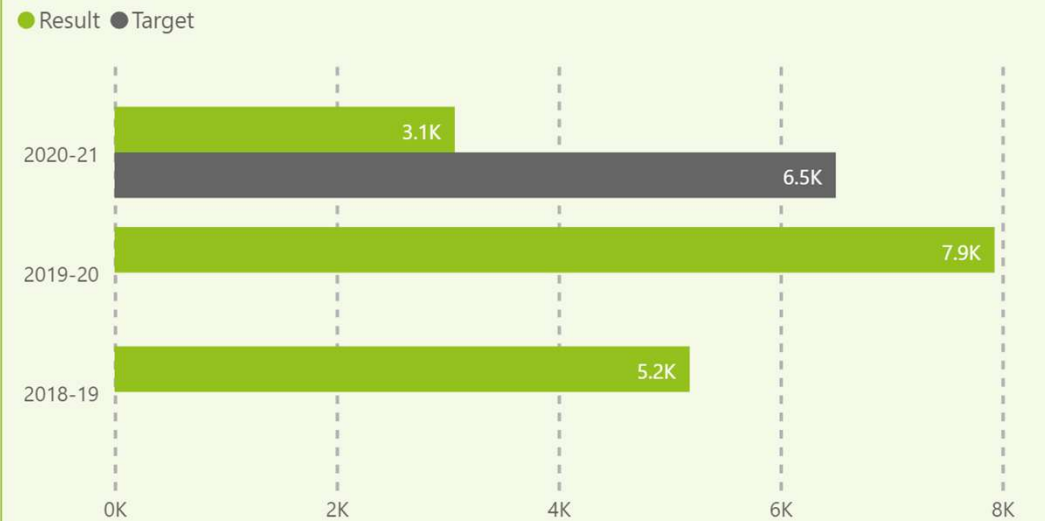
Current year target

6500

Latest Performance: RAG vs Target



Year End Result



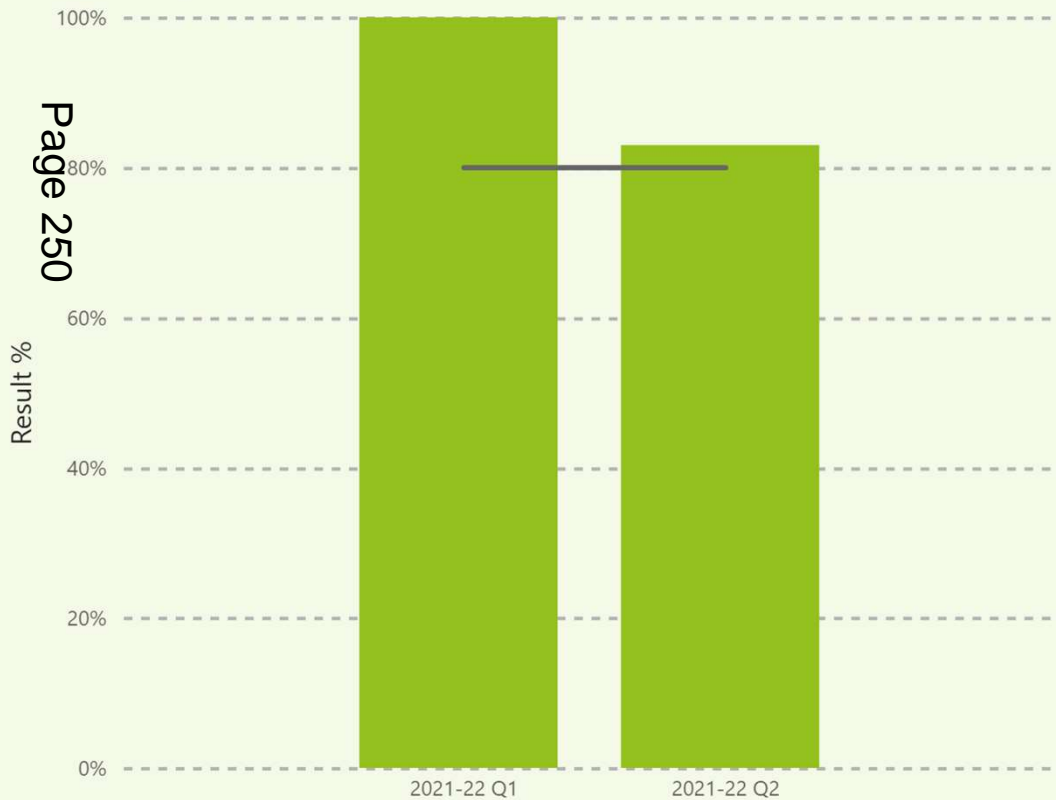
Below target due to Covid-19

Supporting people out of poverty

The percentage of volunteers aiming to secure future employment who ceased volunteering as result of finding work

Performance by Quarter

● Result % ● Target %



Latest Result

83%

Current year target

80.0%

Latest Performance: RAG vs Target



Year End Result

New KPI Introduced 2021-22 reported.
There will be no Year End Result data until
Q4 results in 2021-22

Supporting people out of poverty

The number of Living Wage Employers in Cardiff

Performance by Quarter



Latest Result

146

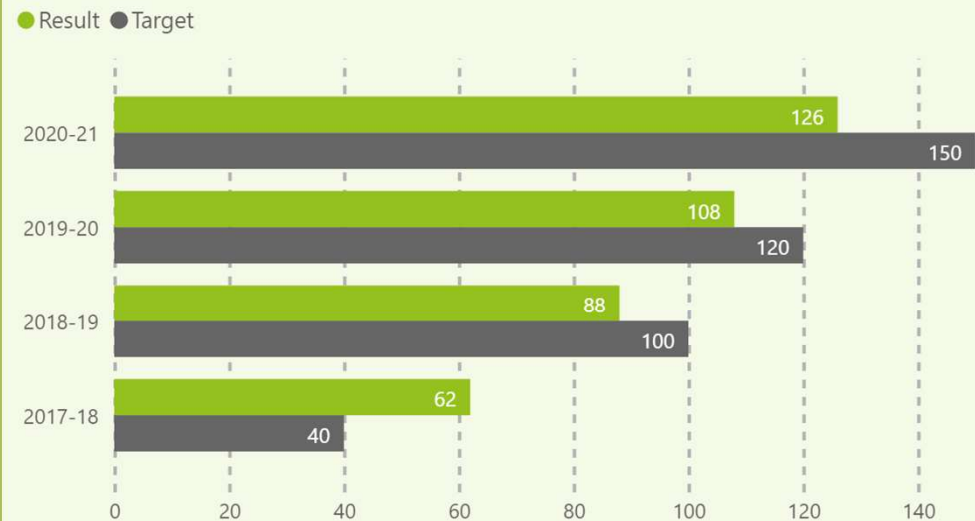
Current year target

150

Latest Performance: RAG vs Target



Year End Result



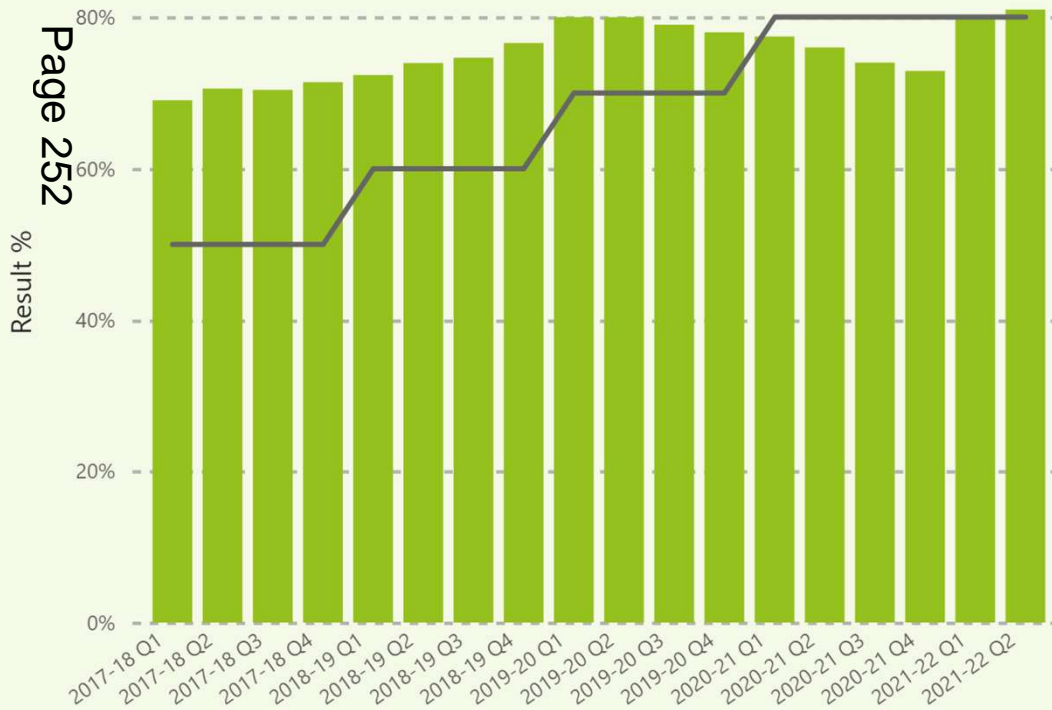
Target to be achieved by May 2022

Supporting people out of poverty

The percentage of households threatened with homelessness successfully prevented from becoming homeless.

Performance by Quarter

● Result % ● Target %



Latest Result

81.0%

Current year target

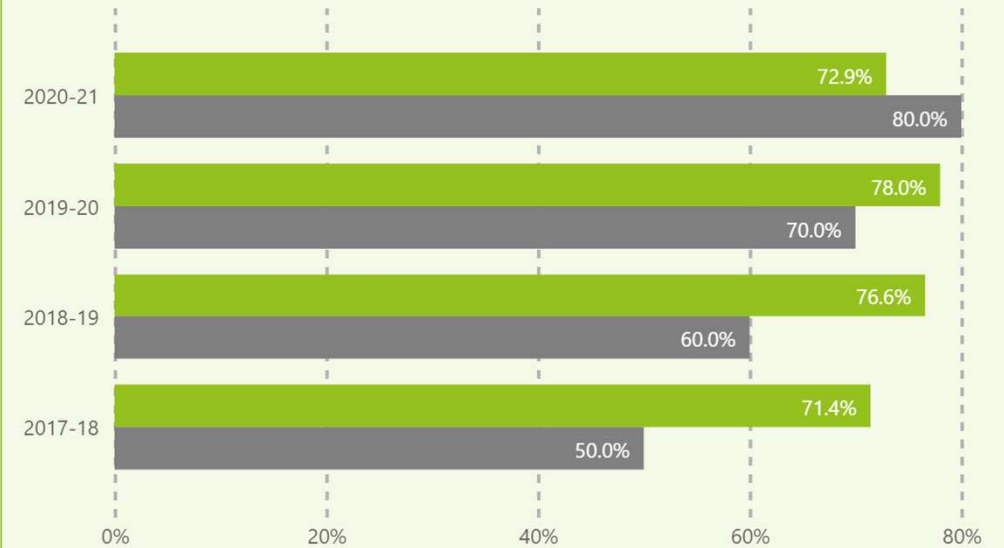
80.0%

Latest Performance: RAG vs Target



Year End Result

● Result ● Target



Supporting people out of poverty

The total number of rough sleepers in the city

Performance by Quarter

● Result ● Target



Latest Result

19

Current year target

< 20

Latest Performance: RAG vs Target



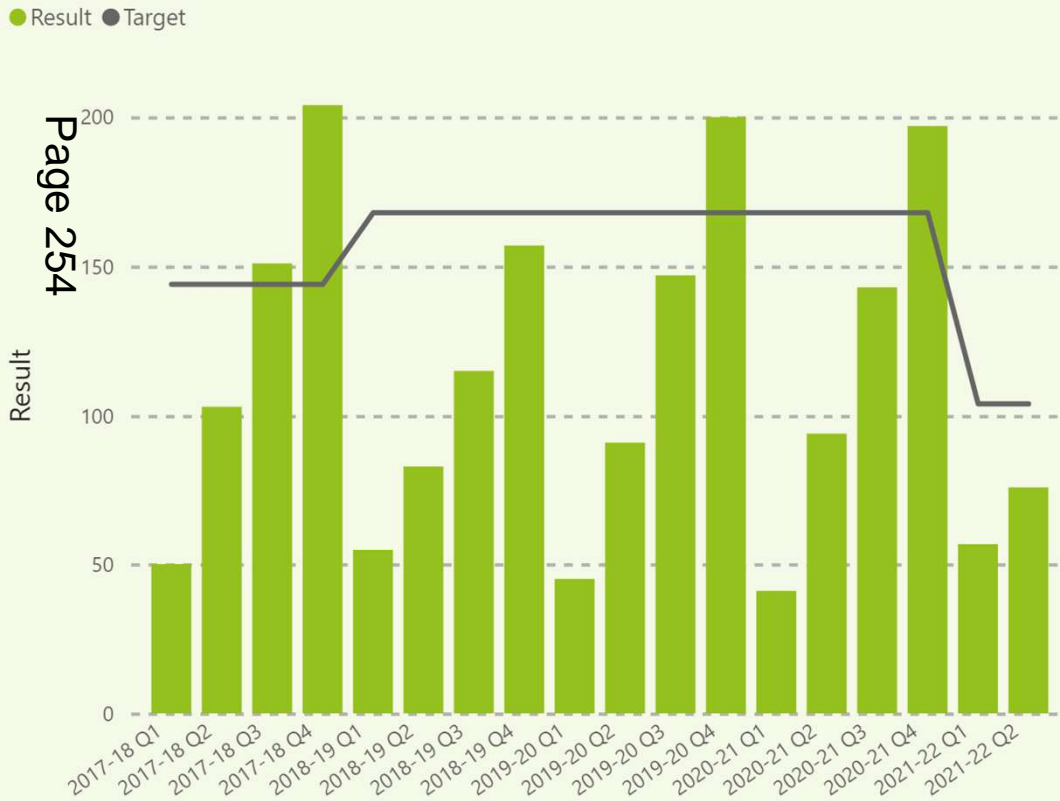
Year End Result

New KPI Introduced 2021-22 reported.
There will be no Year End Result data until
Q4 results in 2021-22

Supporting people out of poverty

The number of rough sleepers supported into accommodation.

Performance by Quarter



Latest Result

76

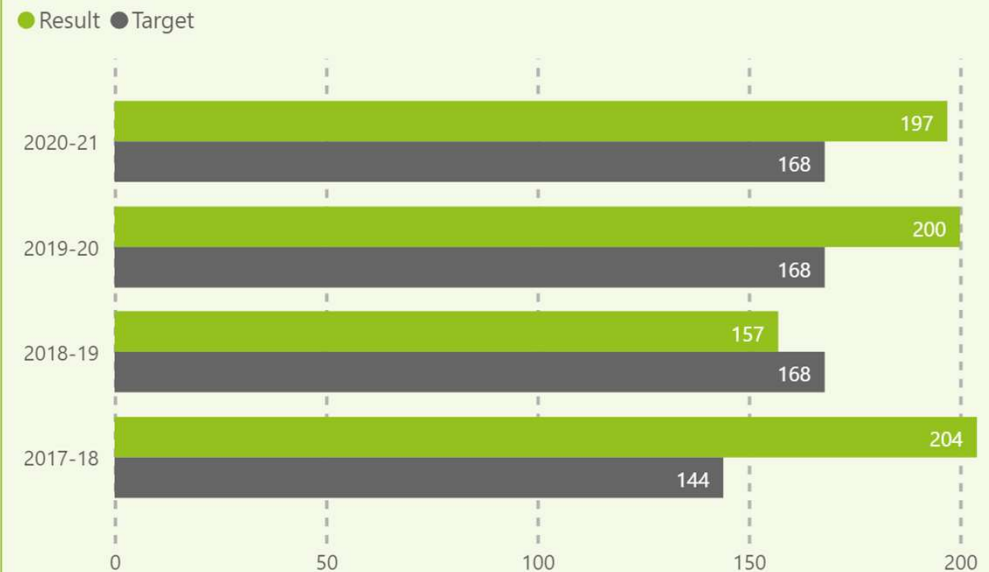
Current year target

104

Latest Performance: RAG vs Target



Year End Result

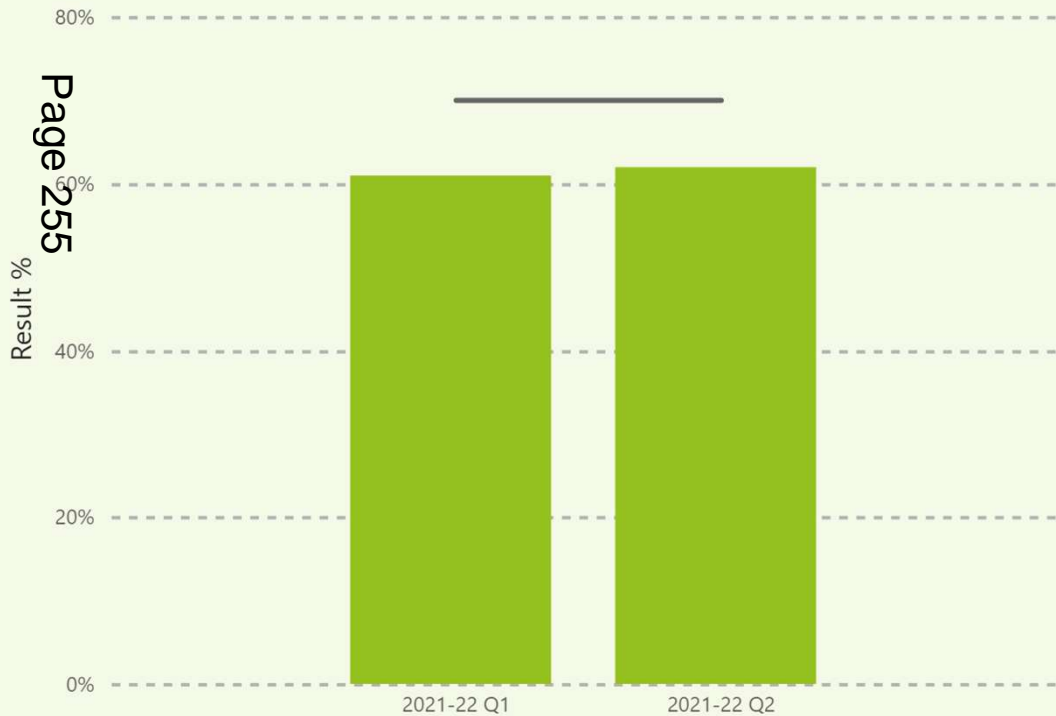


Supporting people out of poverty

The percentage of rough sleepers housed in the previous month who have maintained their accommodation

Performance by Quarter

● Result % ● Target %



Latest Result

62.0%

Current year target

70.0%

Latest Performance: RAG vs Target



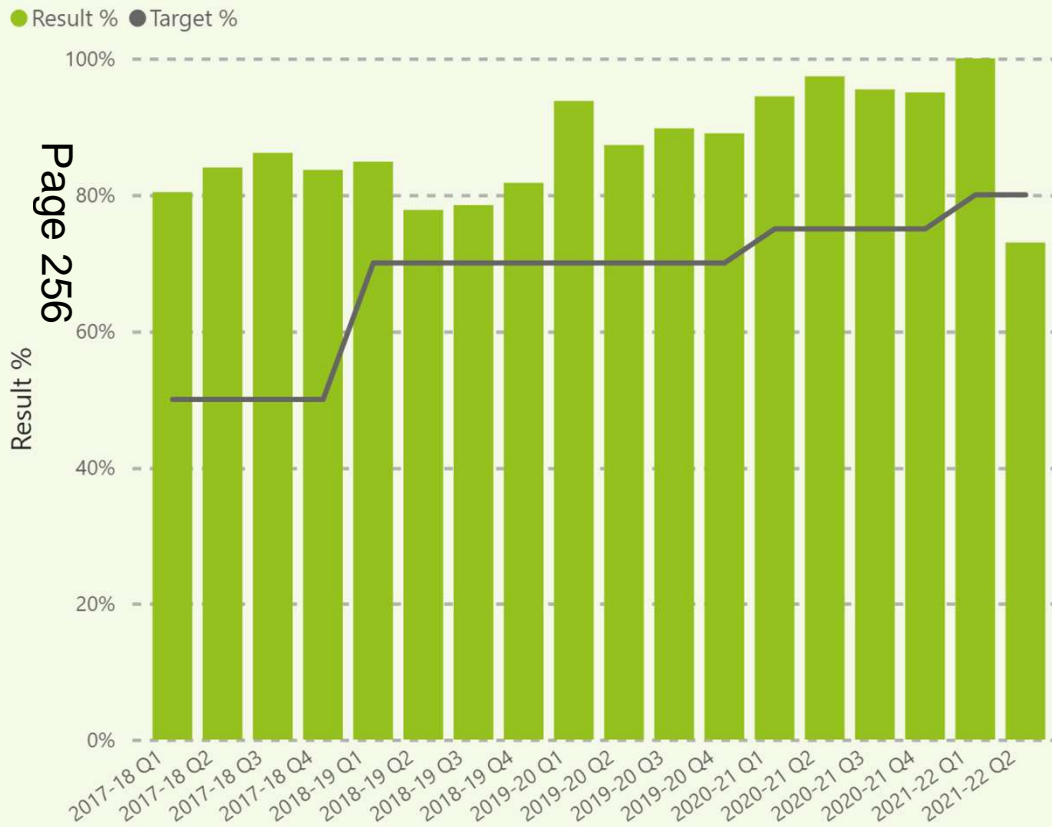
Year End Result

New KPI Introduced 2021-22 reported.
There will be no Year End Result data until
Q4 results in 2021-22

Supporting people out of poverty

The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service.

Performance by Quarter



Latest Result

73.0%

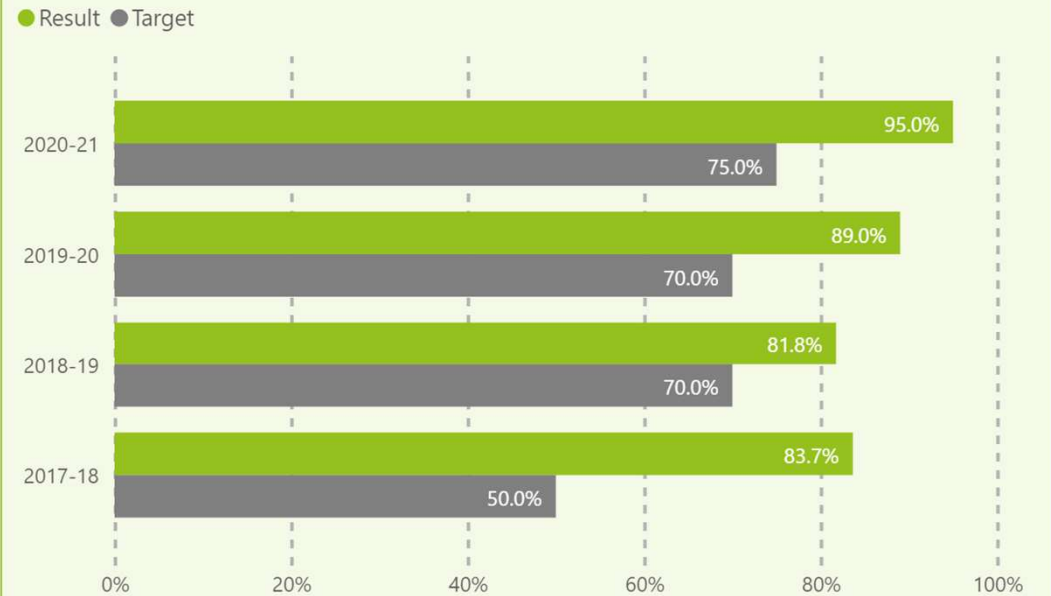
Current year target

80.0%

Latest Performance: RAG vs Target



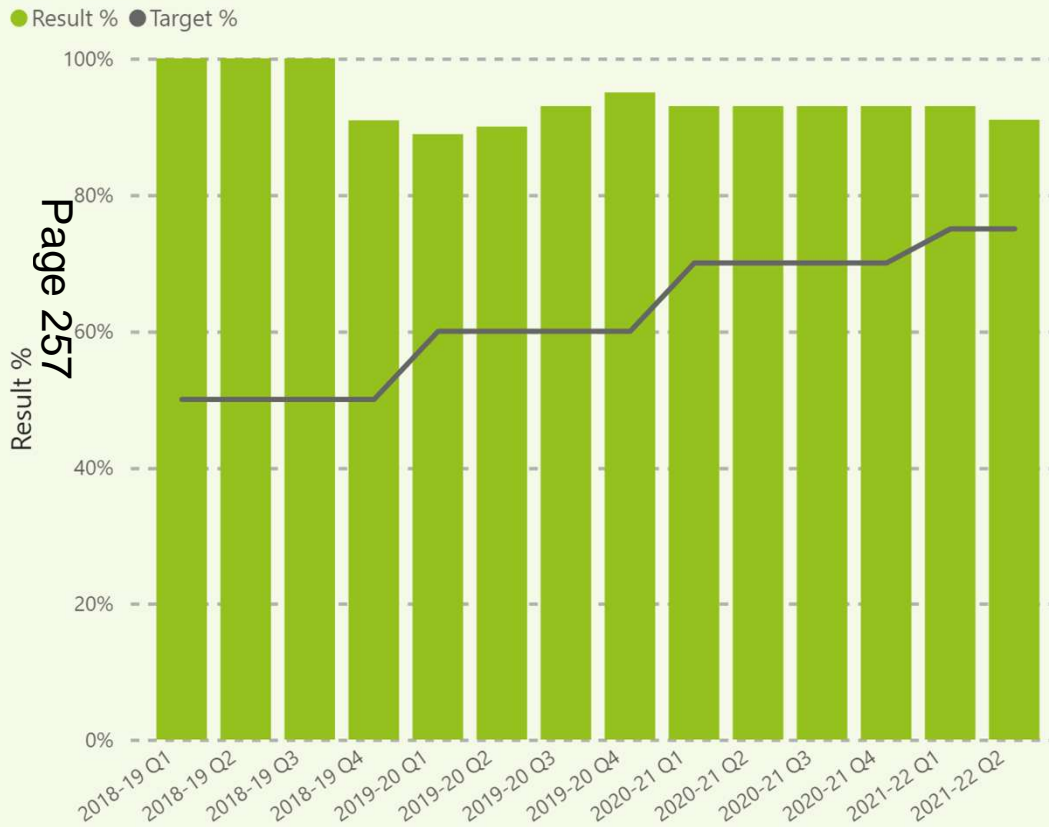
Year End Result



Supporting people out of poverty

The percentage of clients utilising Housing First for whom the cycle of homelessness was broken

Performance by Quarter



Latest Result

91.0%

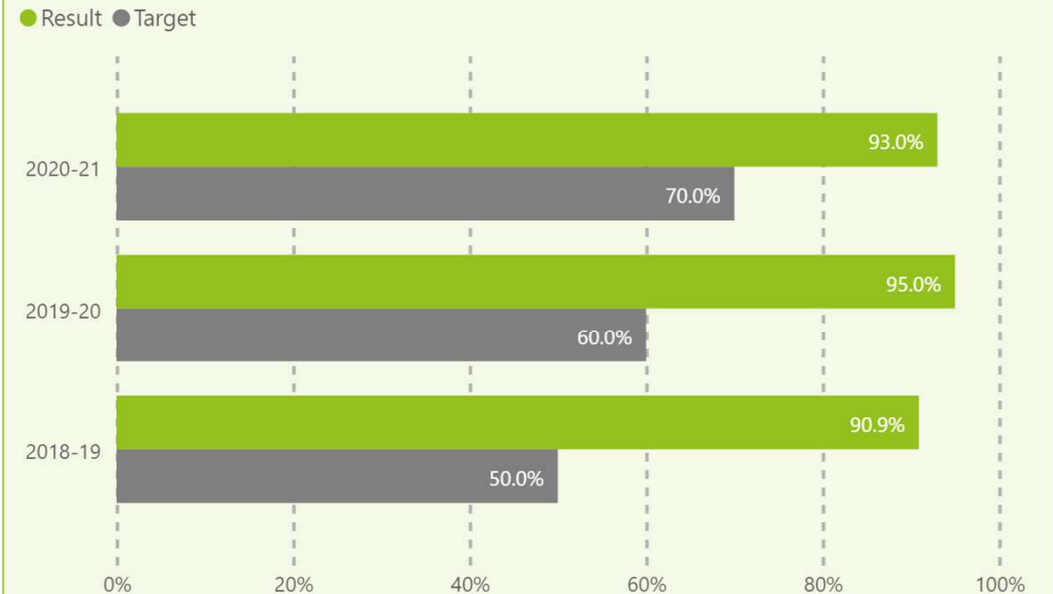
Current year target

75.0%

Latest Performance: RAG vs Target



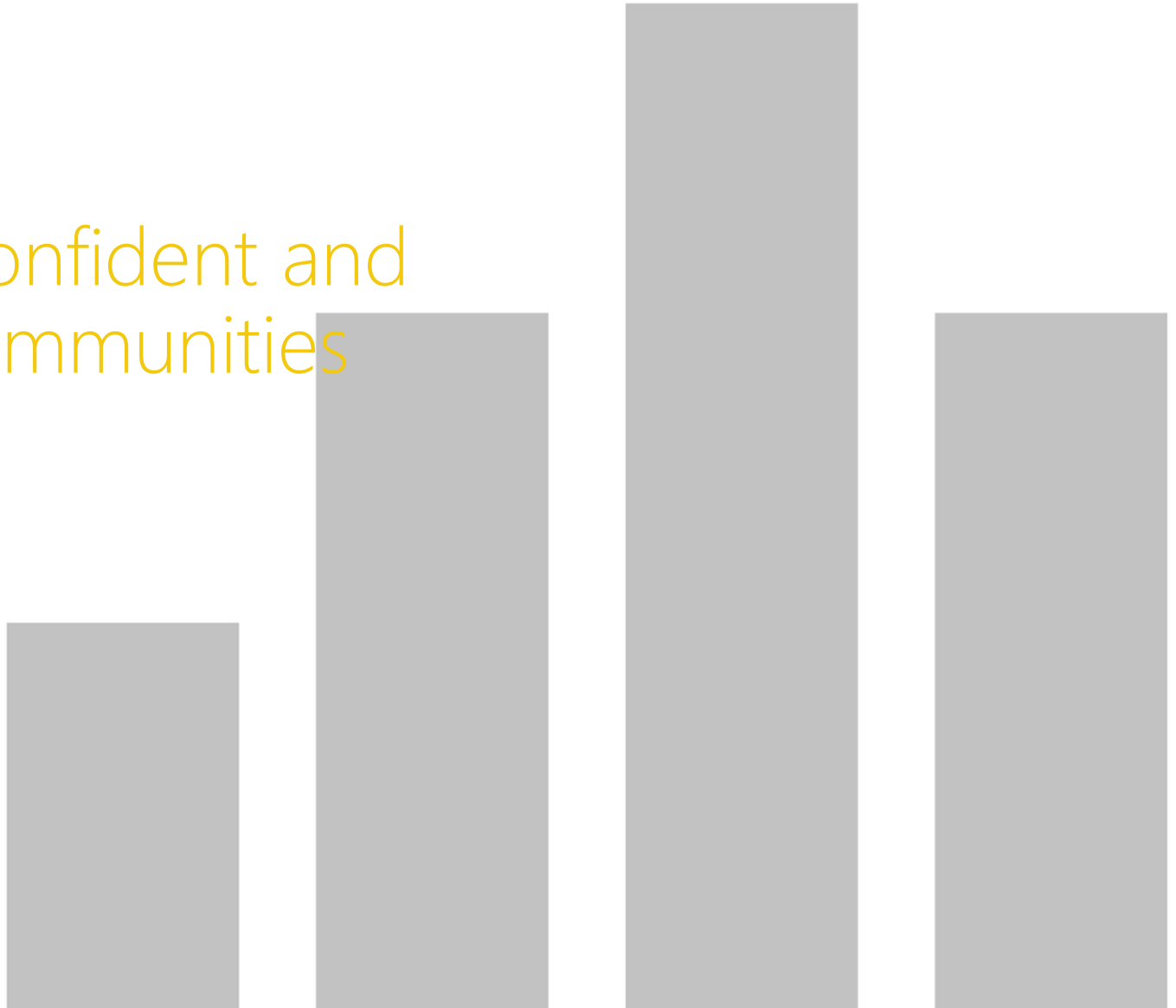
Year End Result



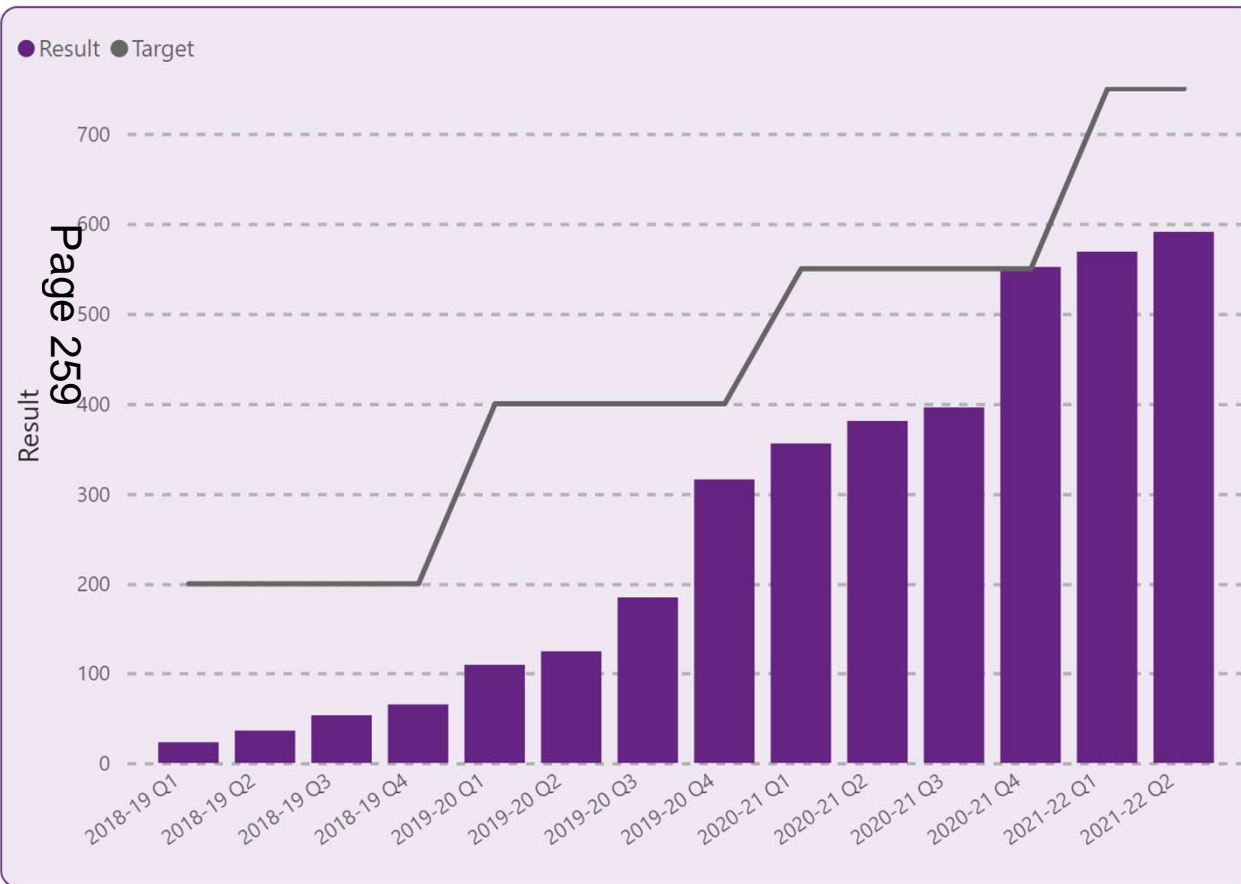
WBO 4 Safe, Confident and Empowered Communities PDF Version

Page 258

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Total number of new Council homes completed and provided



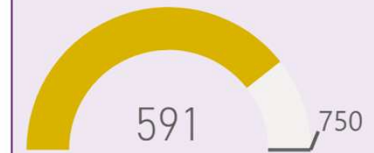
Latest Result

591

Current Year Target

750

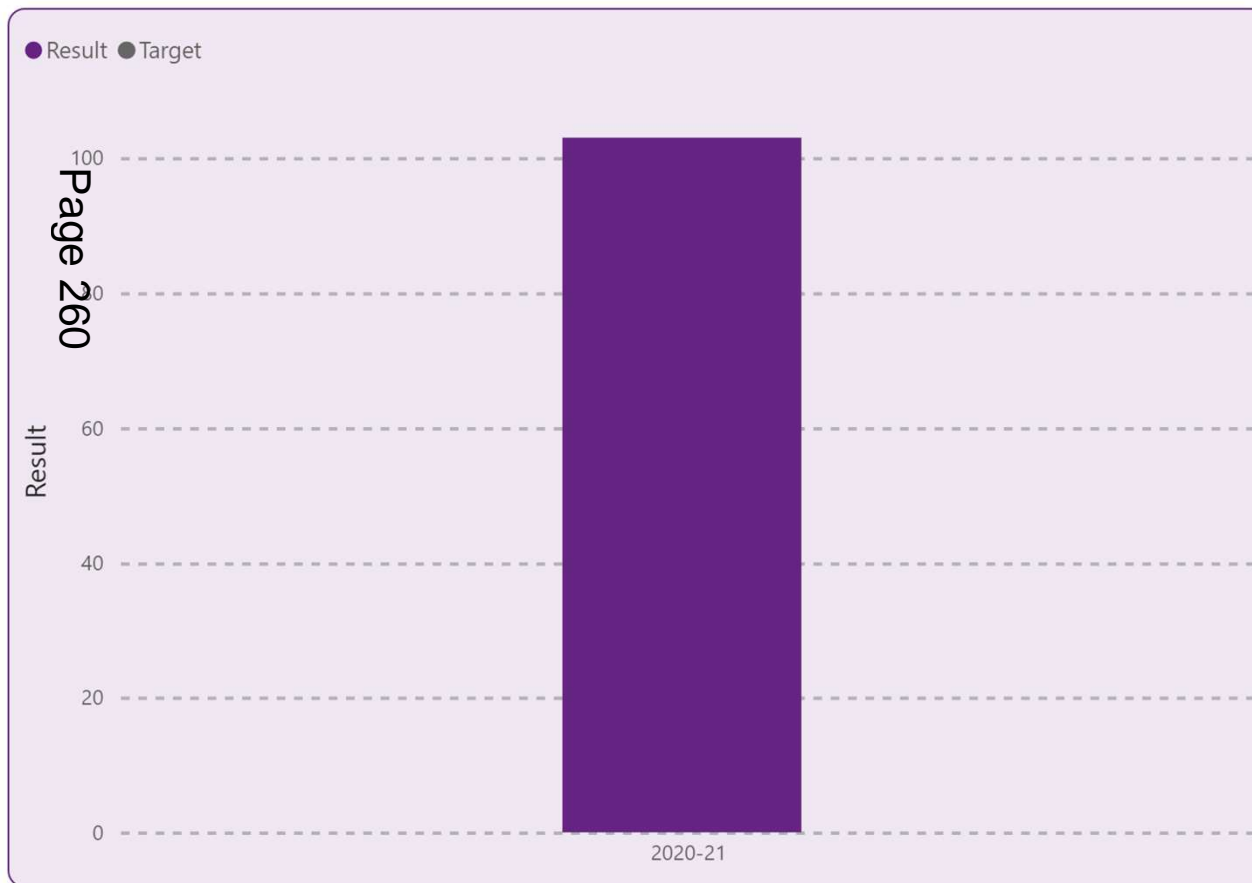
Latest Performance: RAG vs Target



Year End Result



The number of Category 1 hazards removed from private sector properties following intervention from Shared Regulatory Services



Latest Result

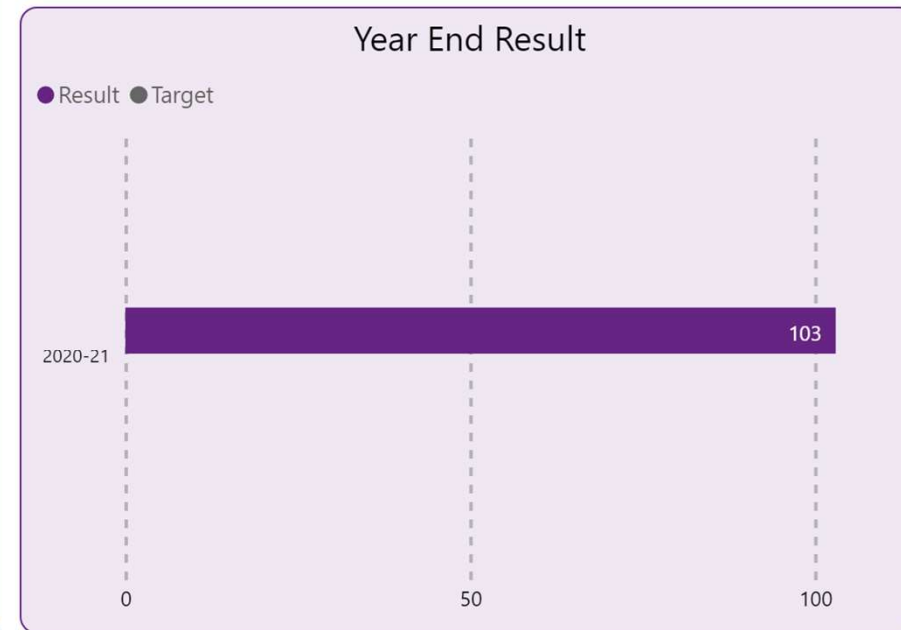
103

Current Year Target

100

Latest Performance: RAG vs Target

103



The percentage of customers satisfied with completed regeneration projects

Performance by Quarter



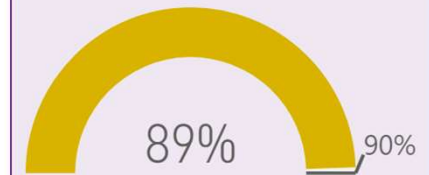
Latest Result

89%

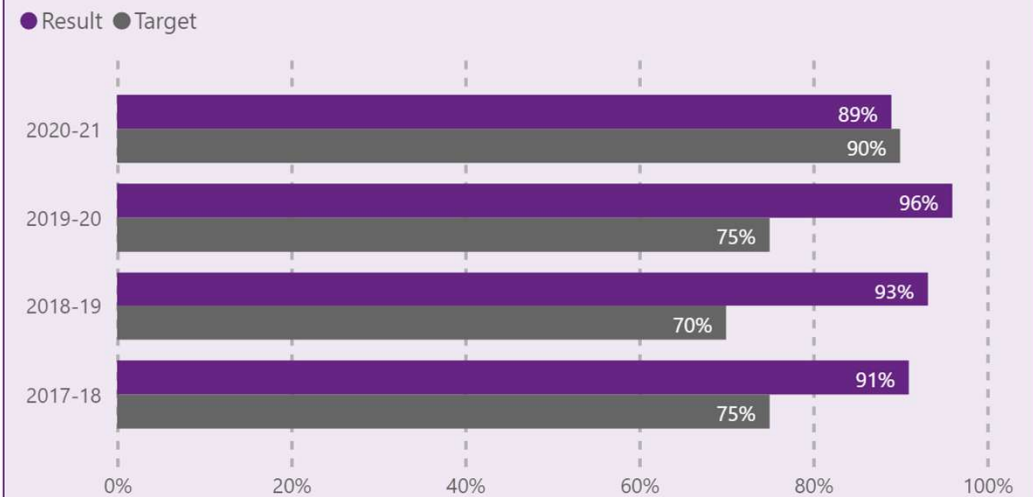
Current Year Target

90%

Latest Performance: RAG vs Target

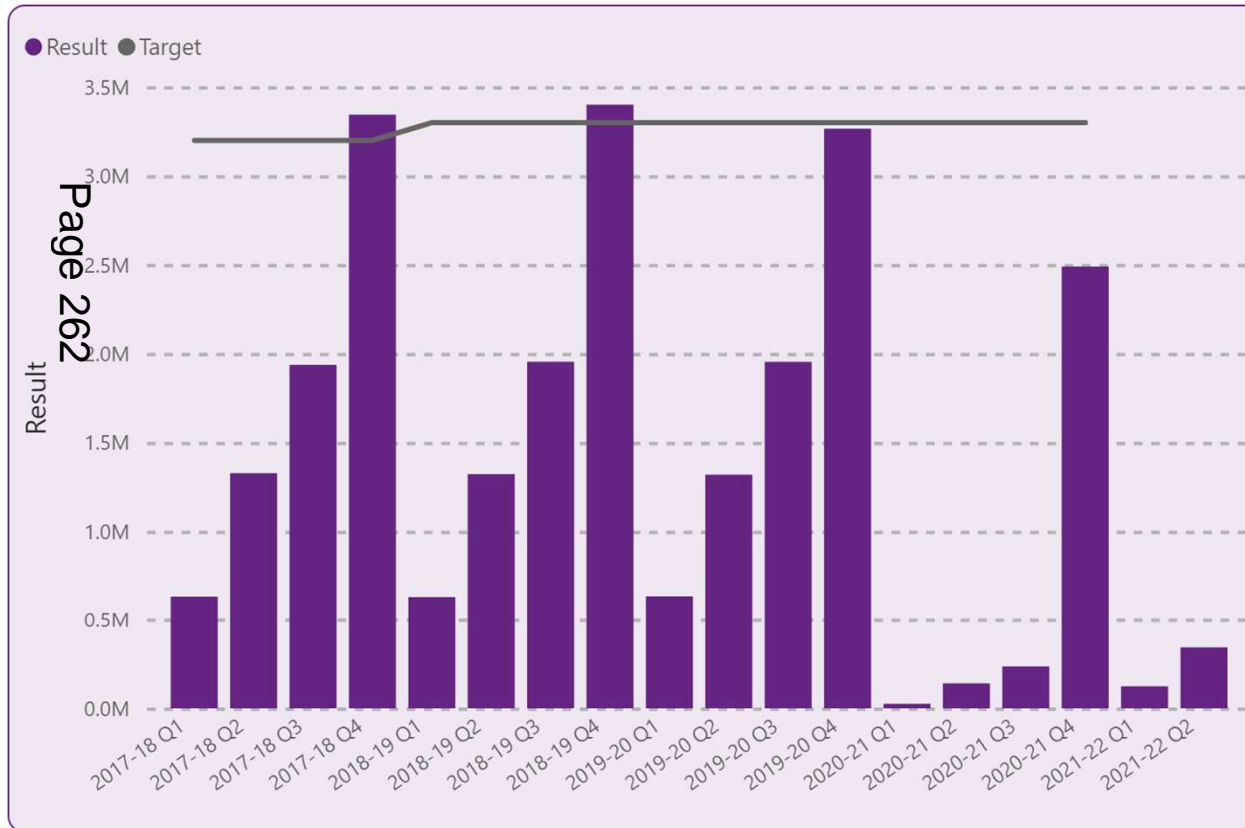


Year End Result



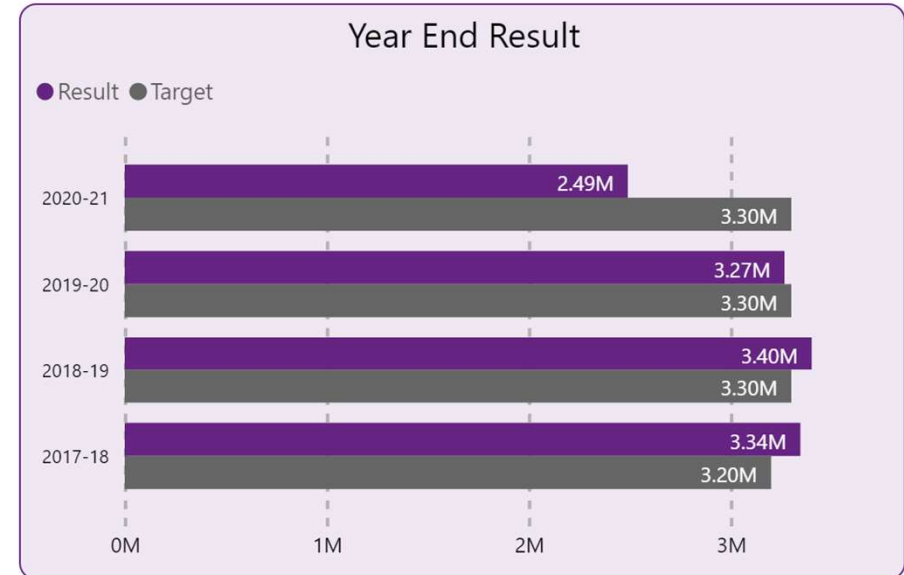
Q1 data 2020/21 was not available due to Covid-19

The number of visitors to libraries and Hubs across the city



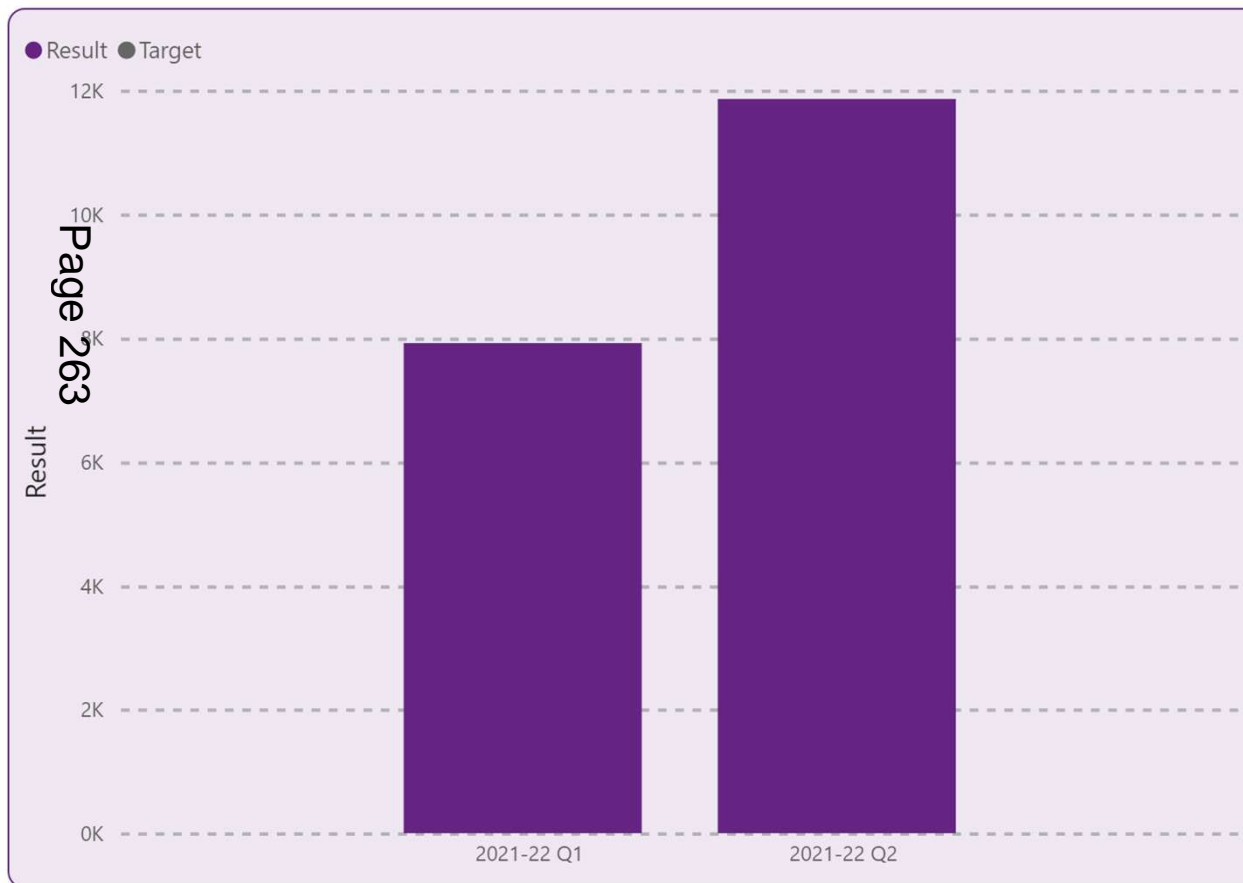
Latest Result
343.0K

Monitor KPI, no target set



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 number of click and collect requests for library books



Latest Result

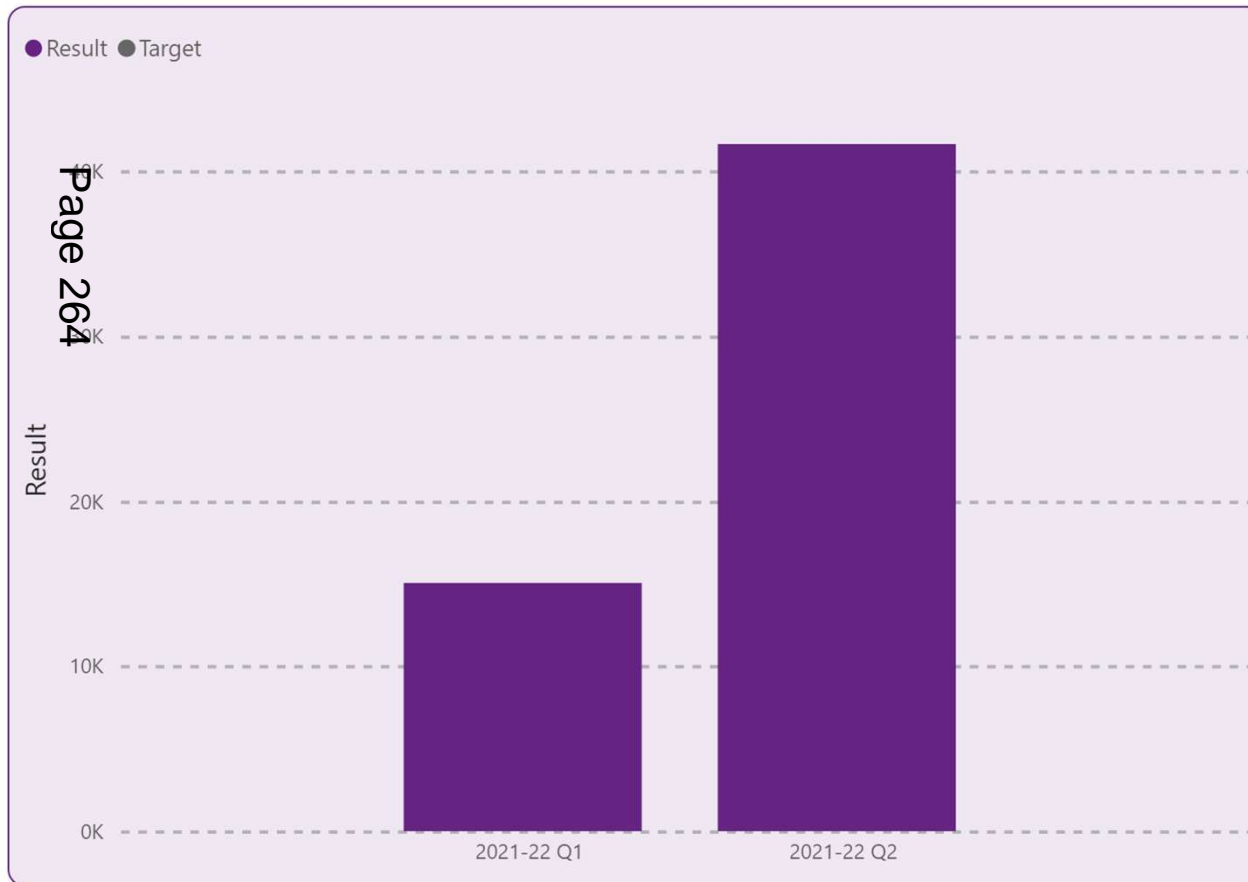
12K

Monitor KPI, no target set

Year End Result

New KPI Introduced 2021-22 reported.
There will be no Year End Result data until
Q4 results in 2021-22

The number of page views on the Hubs website



Latest Result

42K

Monitor KPI, no target set

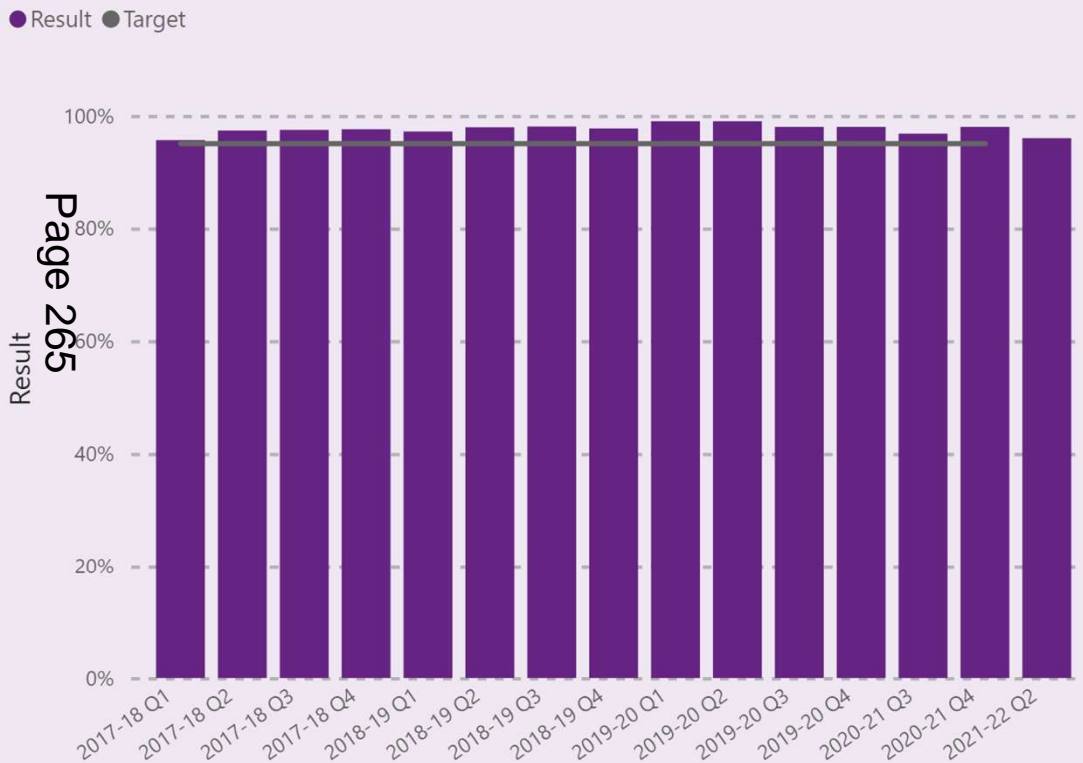
Year End Result

New KPI Introduced 2021-22 reported.
There will be no Year End Result data until
Q4 results in 2021-22

Safe, confident and empowered communities

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

96.0%

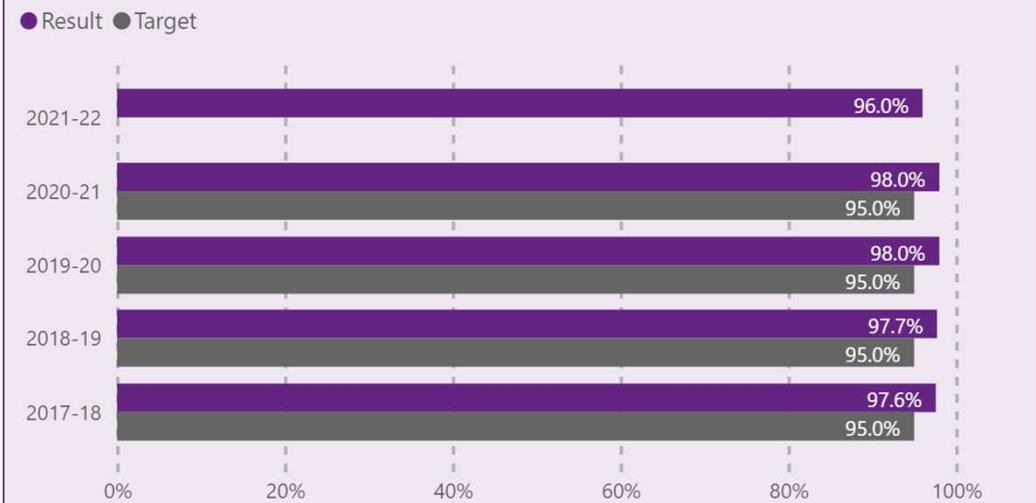
Current Year Target

95.0%

Latest Performance: RAG vs Target

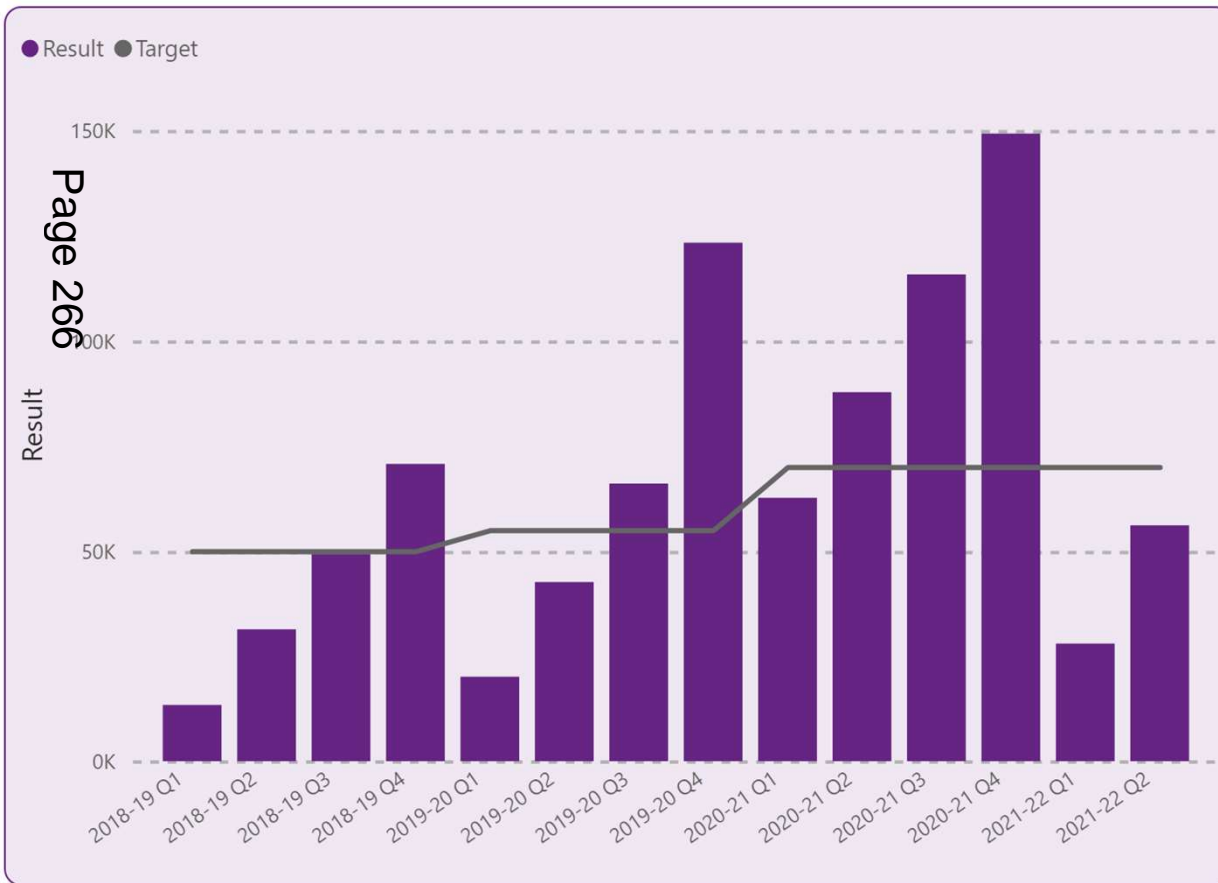


Year End Result



Quarter 1 and Quarter 2 data 2020/21 were not available due to Covid-19
Quarter 1 2021/22 data is not available. surveys will restart during Quarter 2

The number of visits (page views) to the volunteer portal



Latest Result

56.3K

Current Year Target

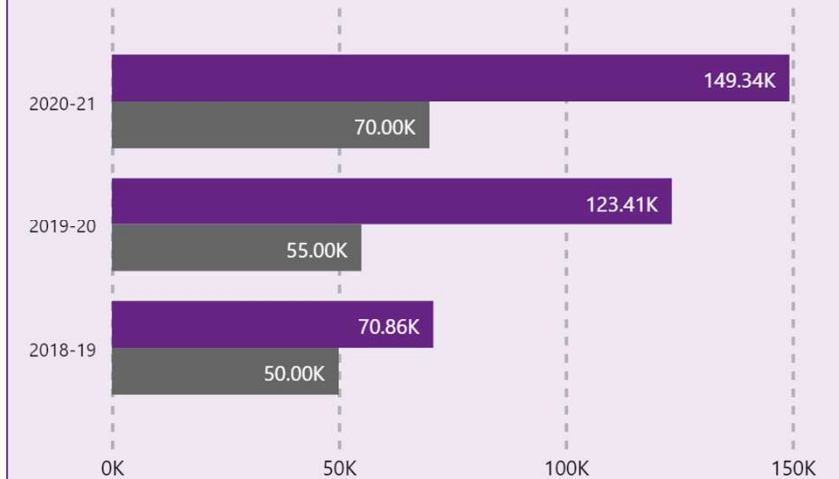
70.0K

Latest Performance: RAG vs Target



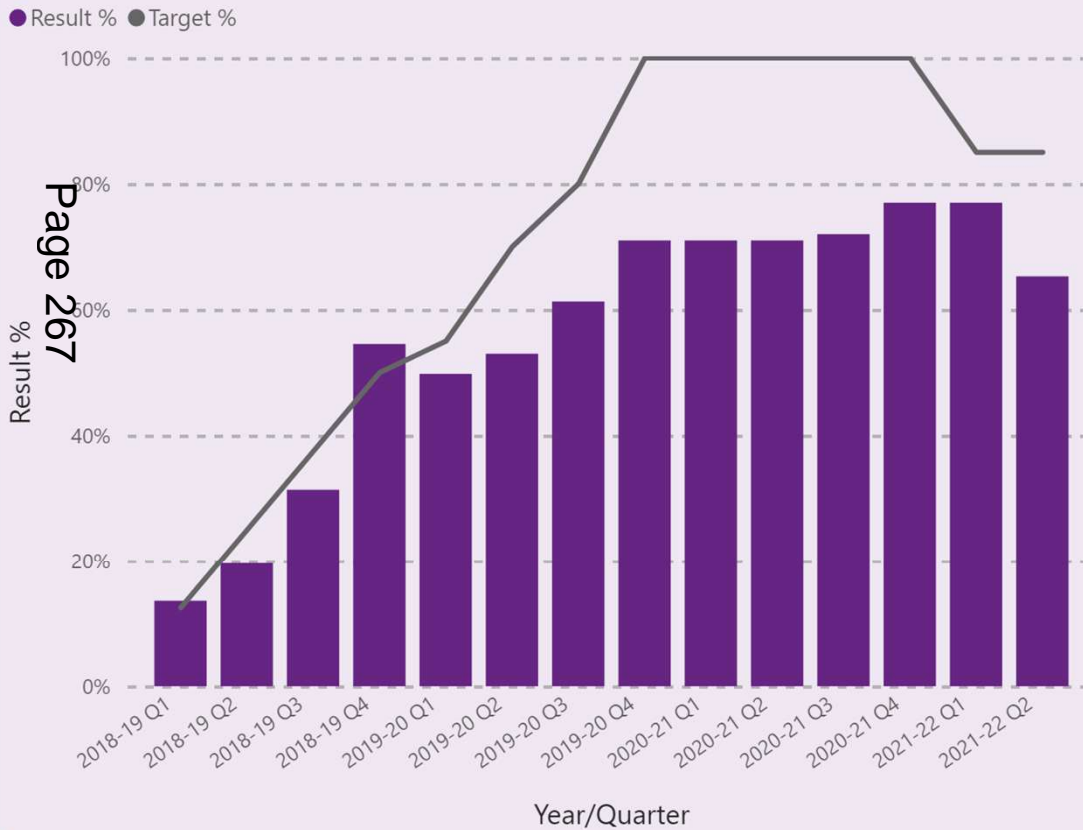
Year End Result

Result Target



The percentage of Council staff completing Safeguarding Awareness Training

Performance by Quarter



Latest Result

65.3%

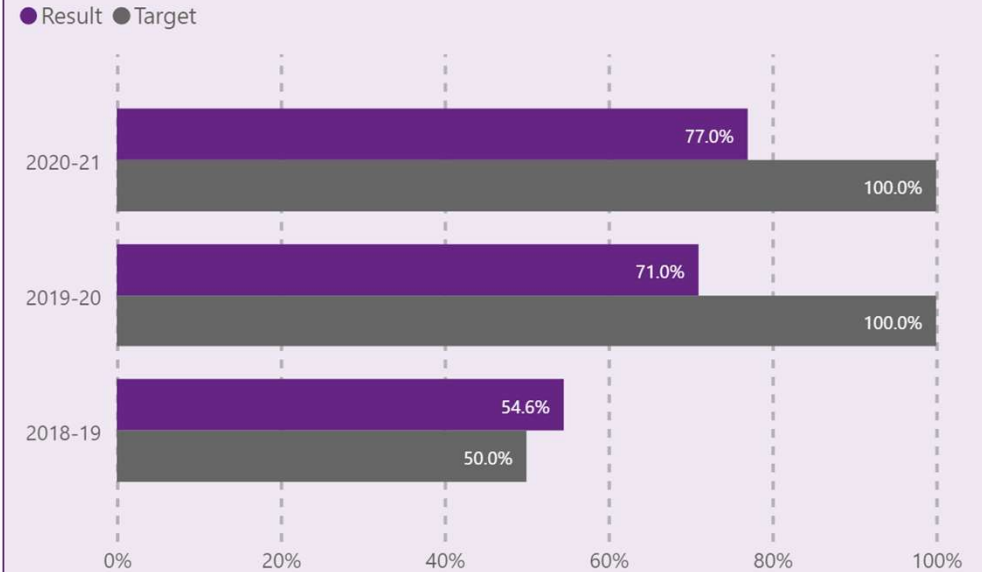
Current Year Target

85%

Latest Performance: RAG vs Target



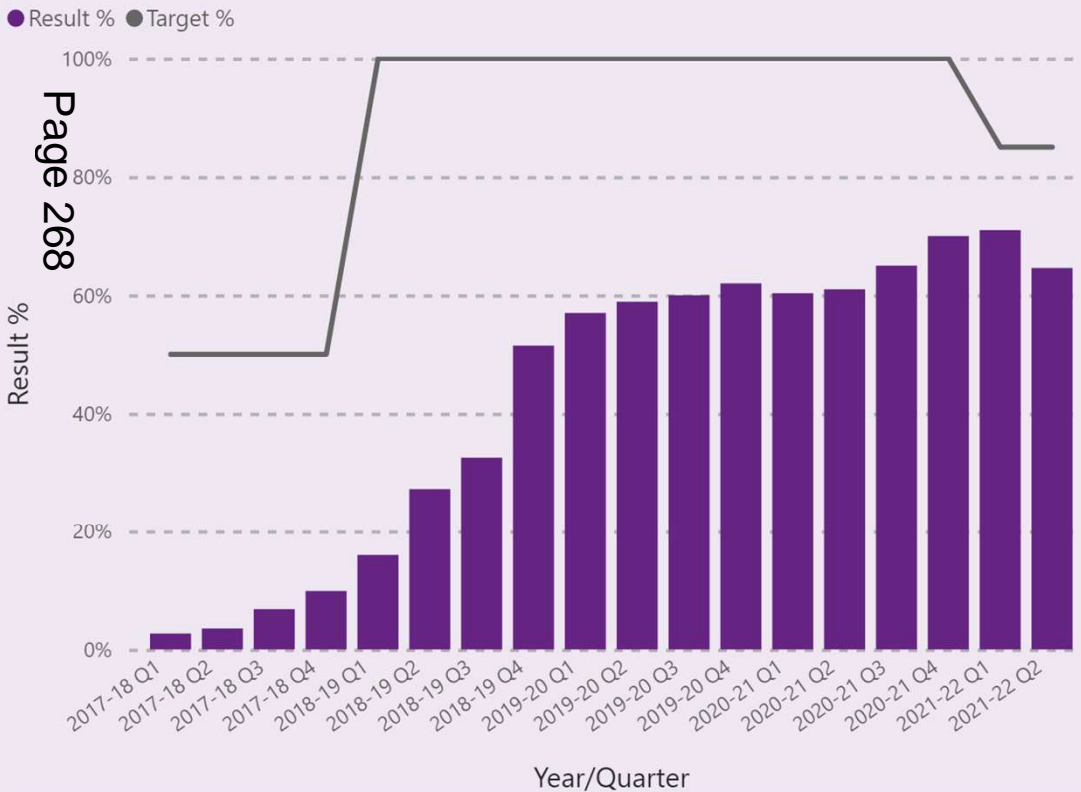
Year End Result



Safe, confident and empowered communities

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



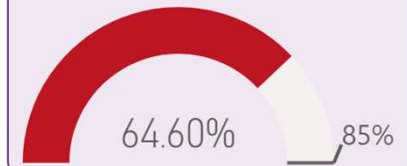
Latest Result

64.6%

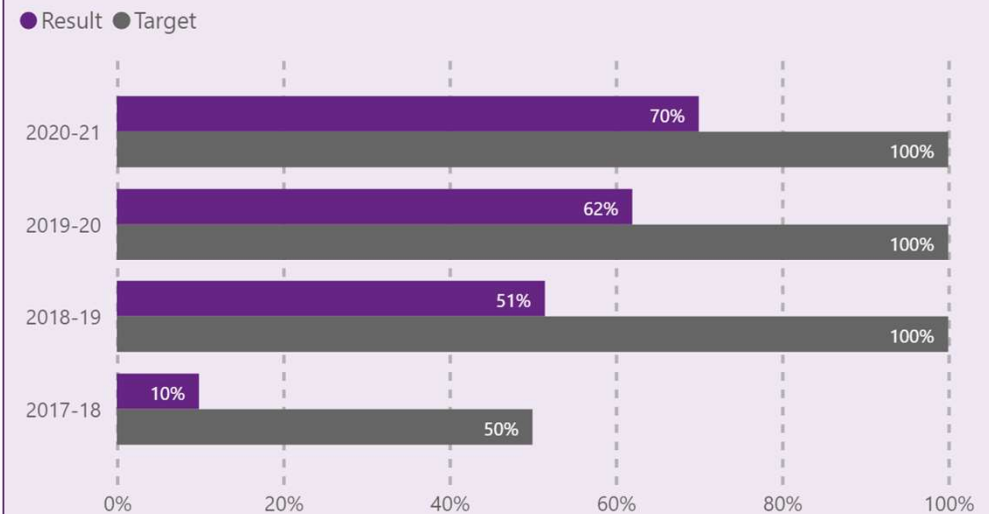
Current Year Target

85%

Latest Performance: RAG vs Targ...



Year End Result

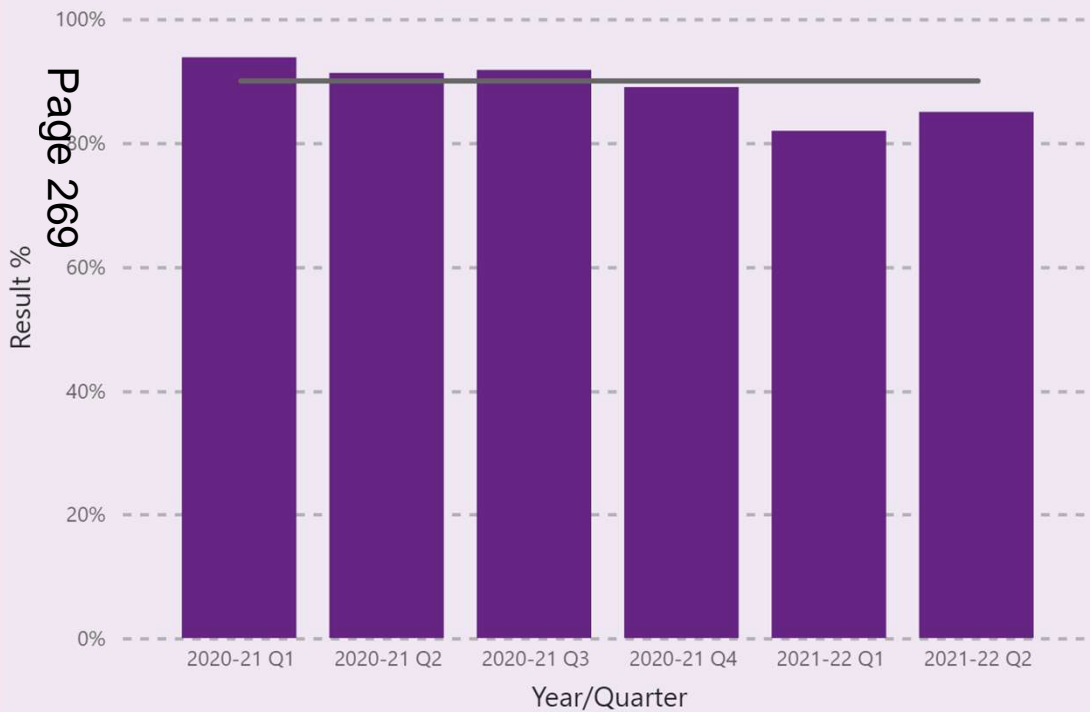


Safe, confident and empowered communities

The percentage of referrals for South Wales Police regarding high-risk domestic abuse victims, where contact has been attempted by the specialist service within one calendar day of receiving the referral

Performance by Quarter

● Result % ● Target %



Latest Result

85.0%

Current Year Target

90.0%

Latest Performance: RAG vs Target

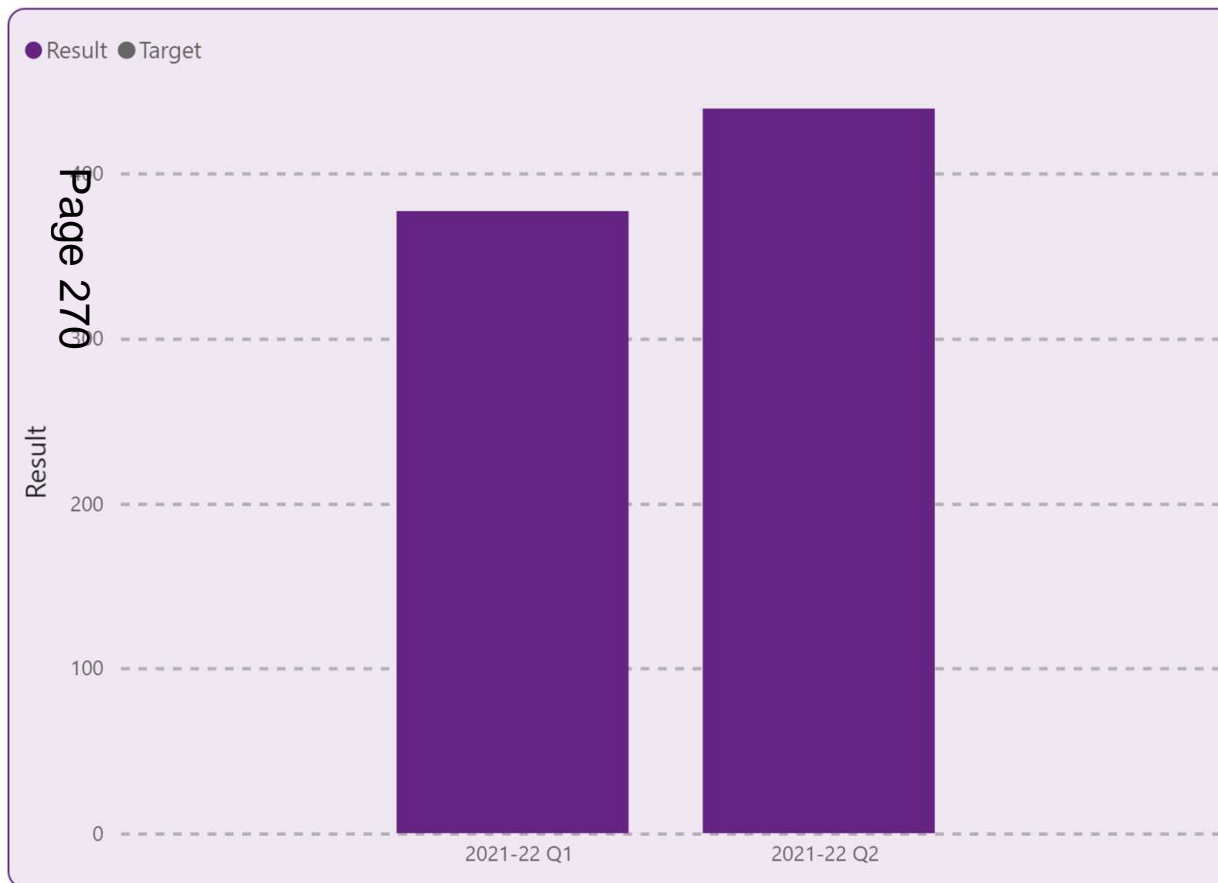


Year End Result

● Result ● Target



The number of adult protection enquiries received



Latest Result

439

Monitor KPI, no target set

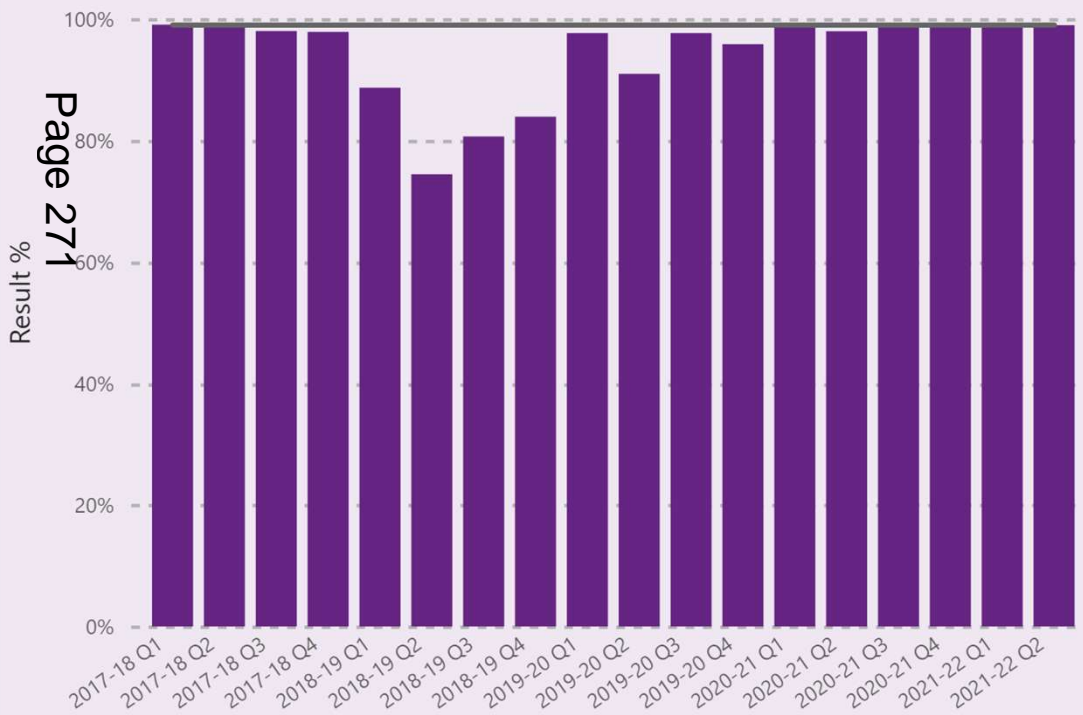
Year End Result

New KPI Introduced 2021-22 reported.
There will be no Year End Result data until
Q4 results in 2021-22

The percentage of adult protection enquiries completed within seven days

Performance by Quarter

● Result % ● Target %



Latest Result

99.0%

Current Year Target

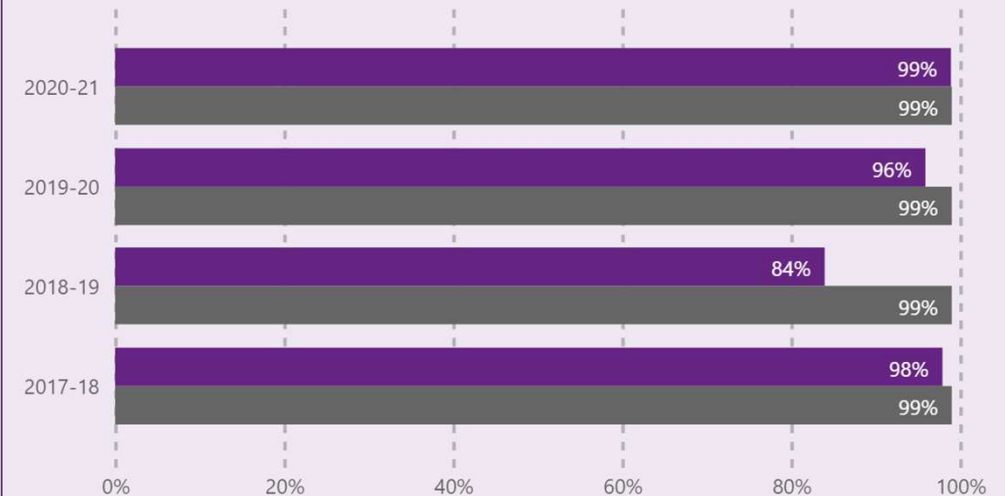
99.0%

Latest Performance: RAG vs Target



Year End Result

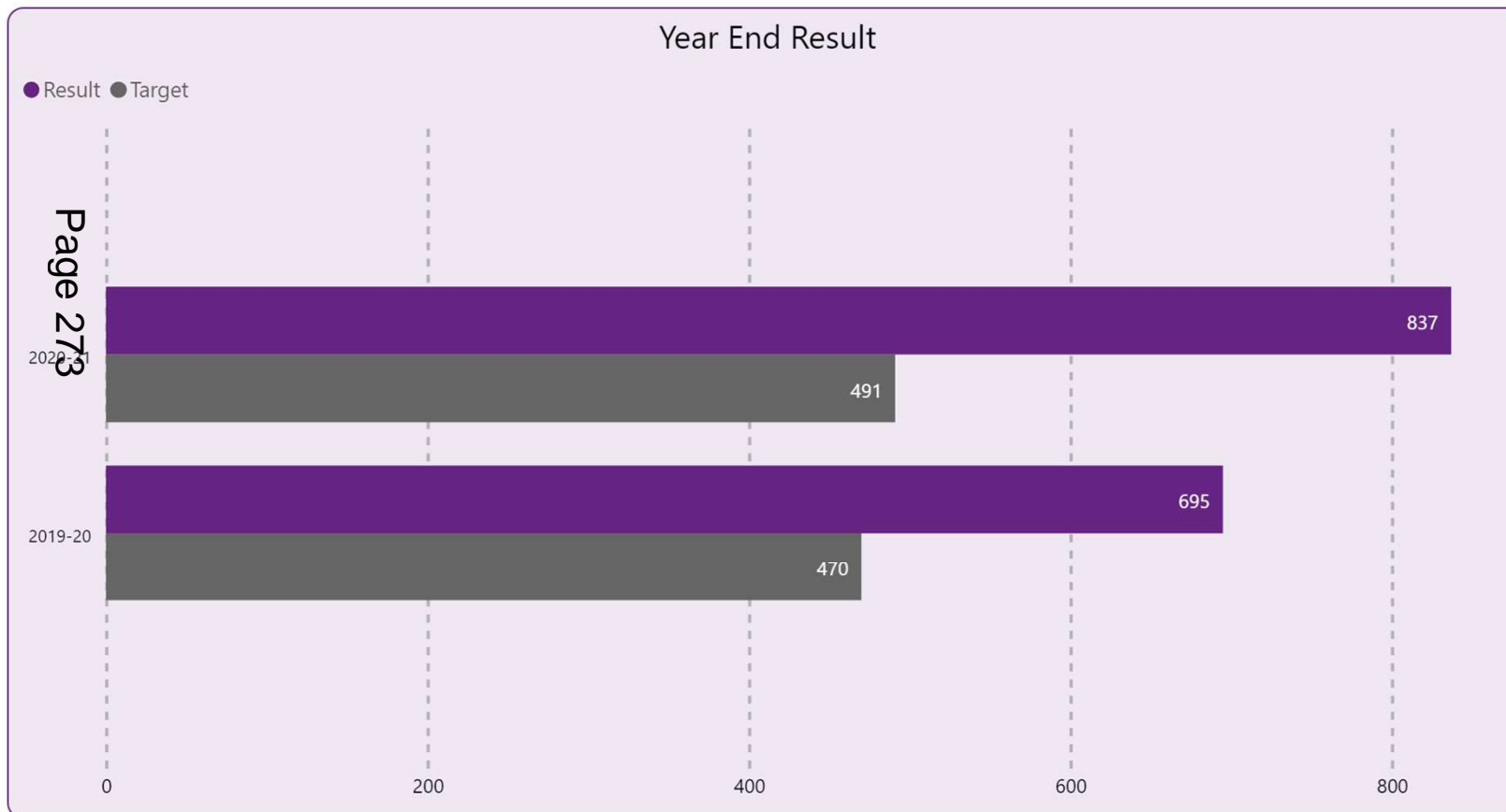
● Result ● Target



The extent to which citizens agree that local public services are successfully dealing with anti-social behaviour and crime in their local area

~~New~~ KPI Introduced 2021-22 reported on annually.
There will be no data until Q4 results in 2021-22

The number of staff with Welsh language skills



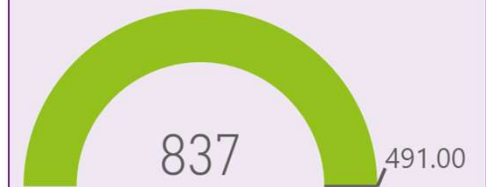
Latest Result

837

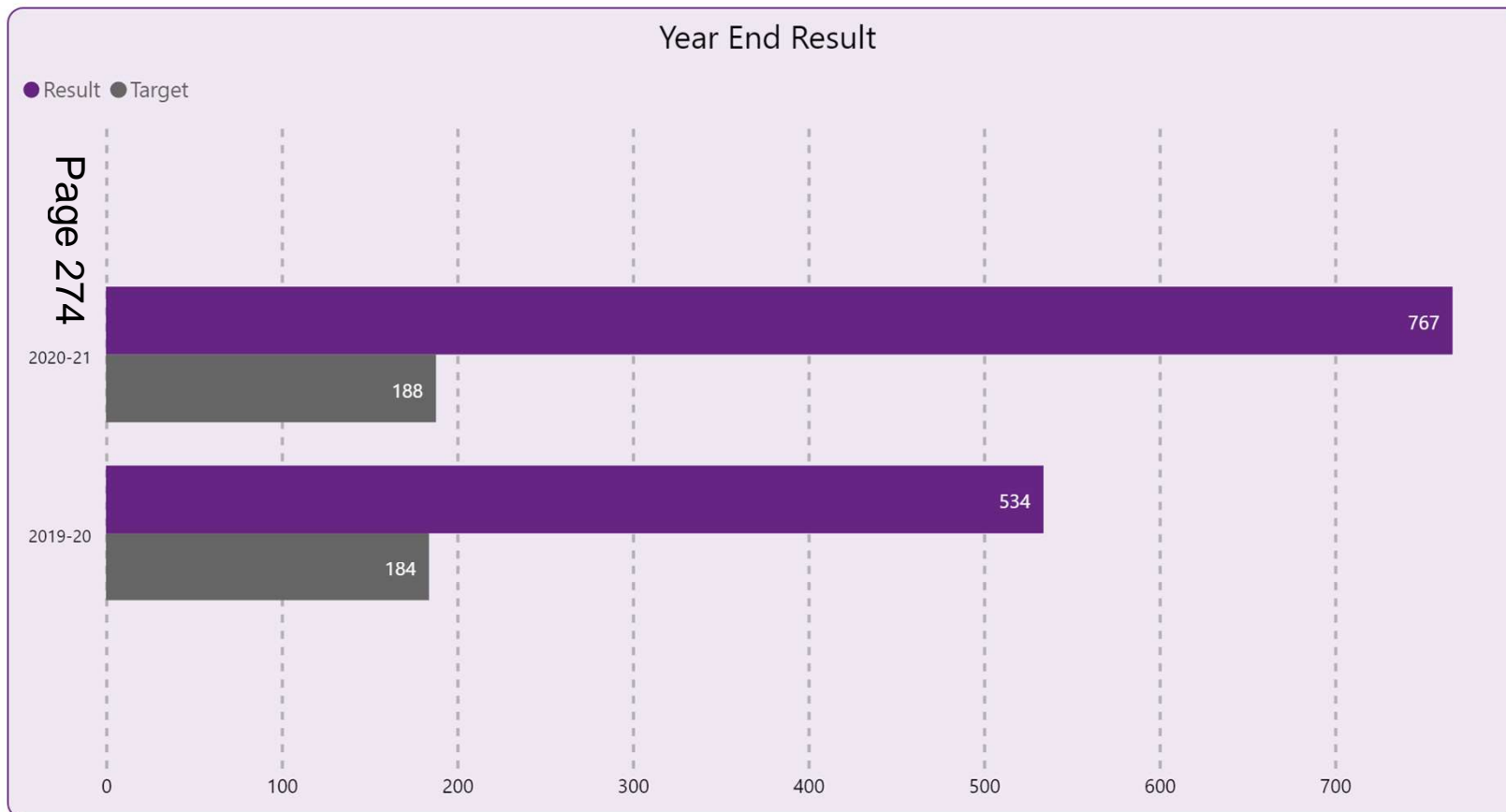
Current Year Target

491

Latest Performance: RAG vs Target



The number of staff attending Welsh language courses



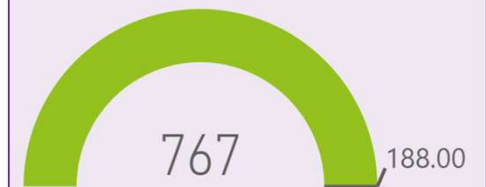
Latest Result

767

Current Year Target

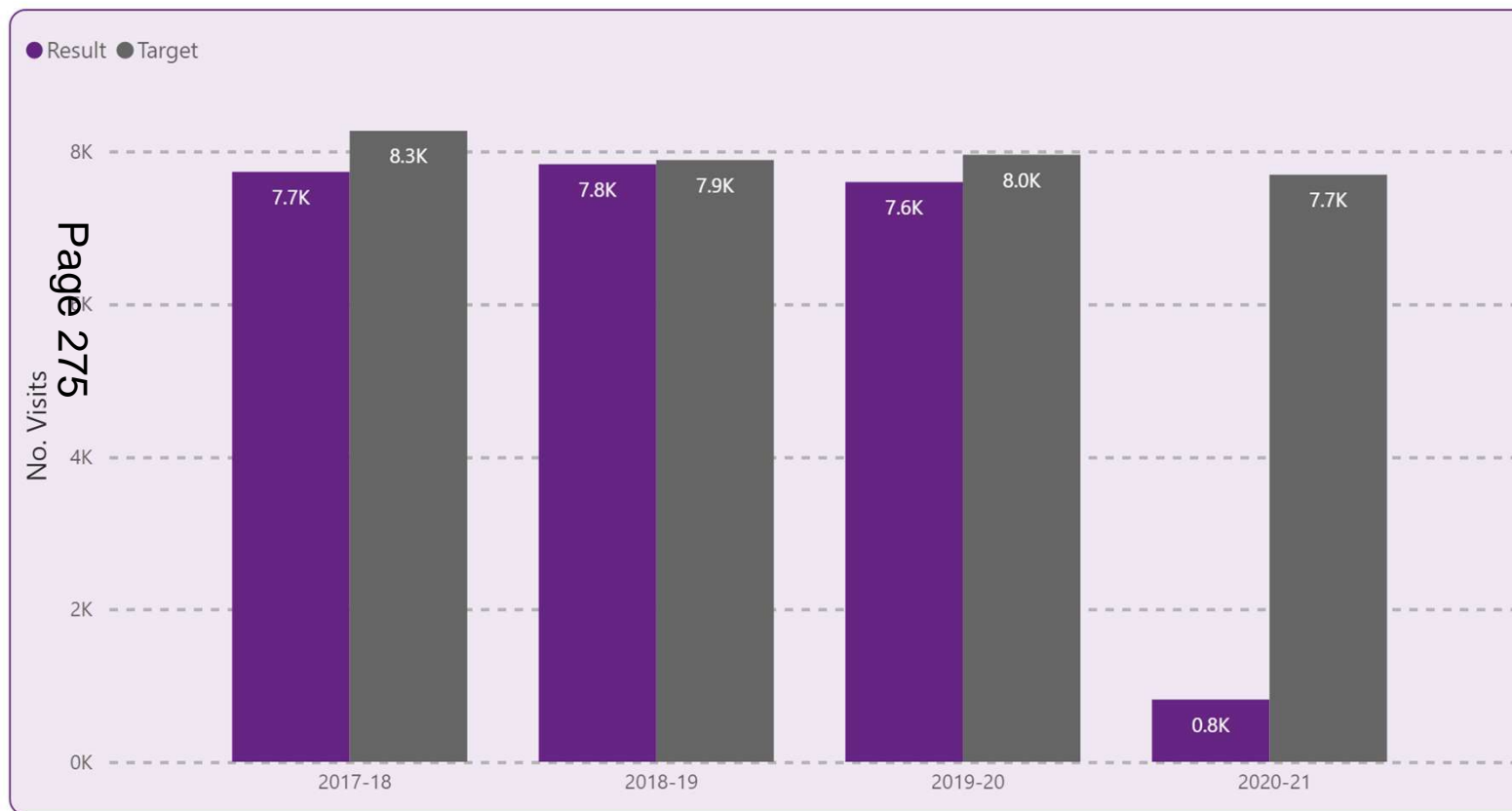
188

Latest Performance: RAG vs Target



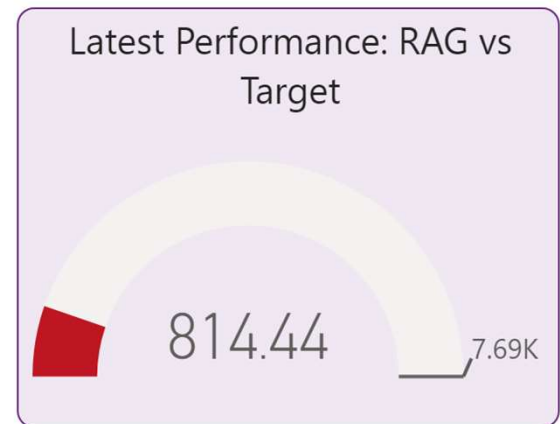
Safe, confident and empowered communities

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



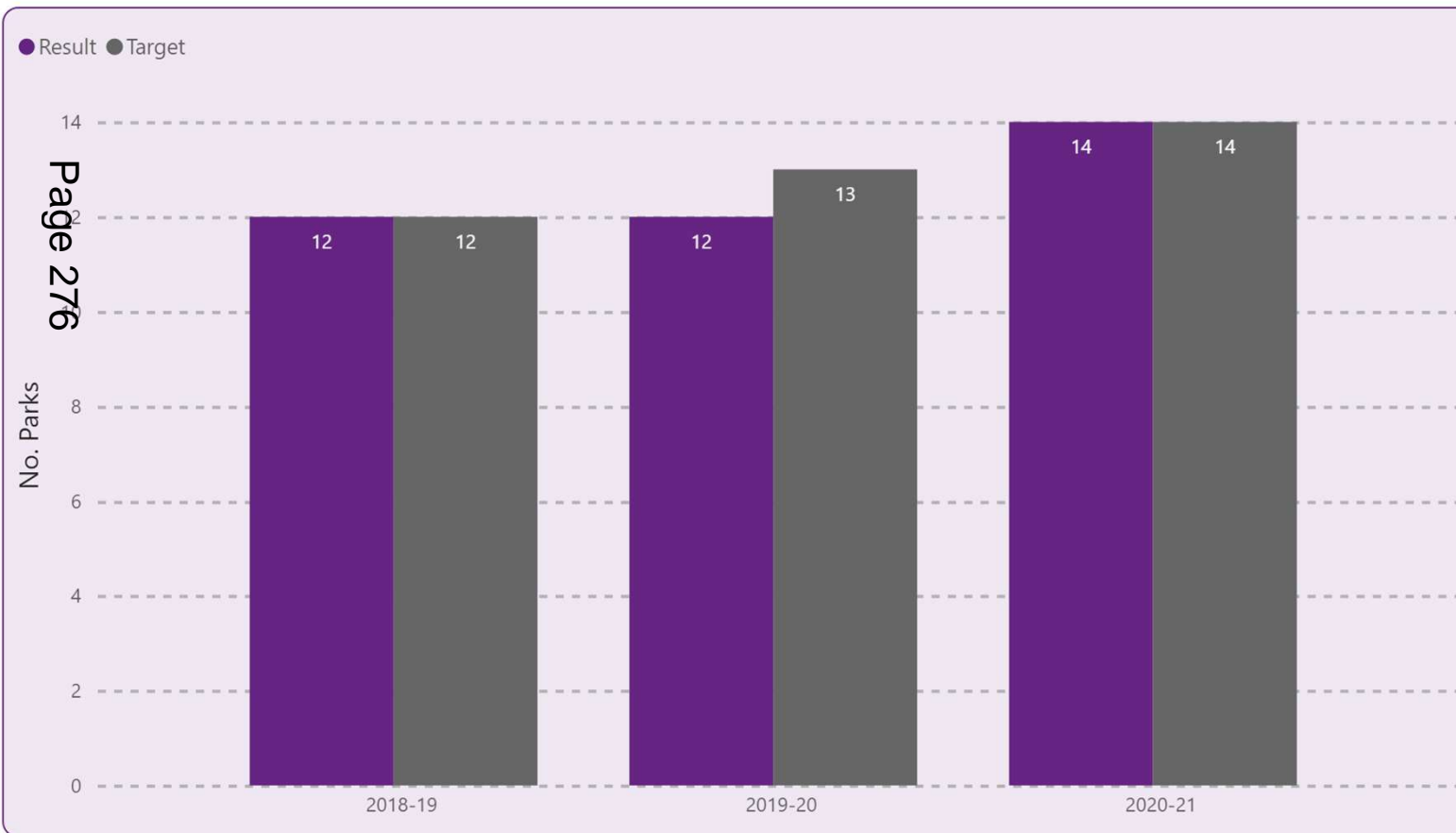
Latest Result
814

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

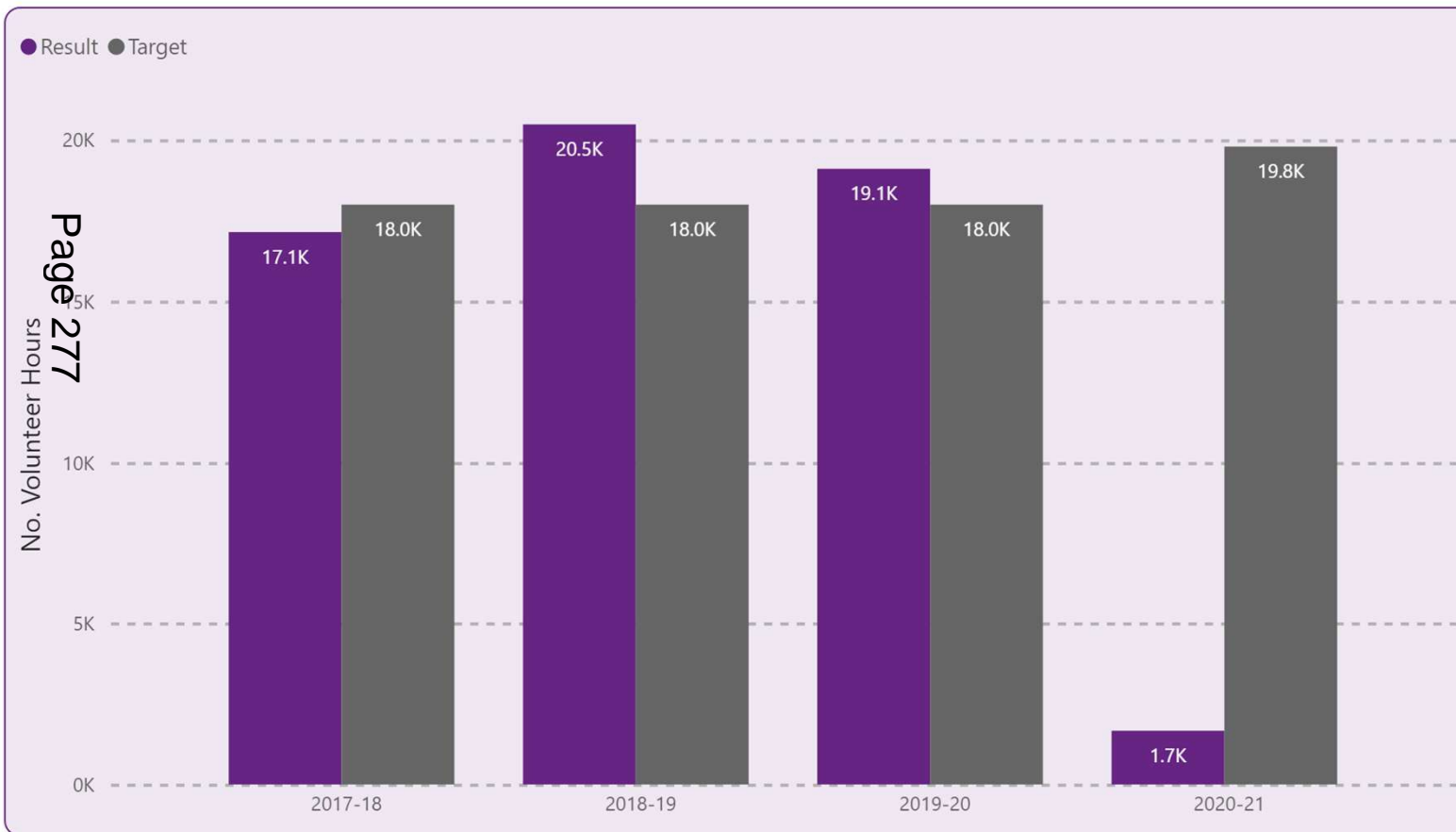
Current Year Target

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

Latest Performance: RAG vs Target

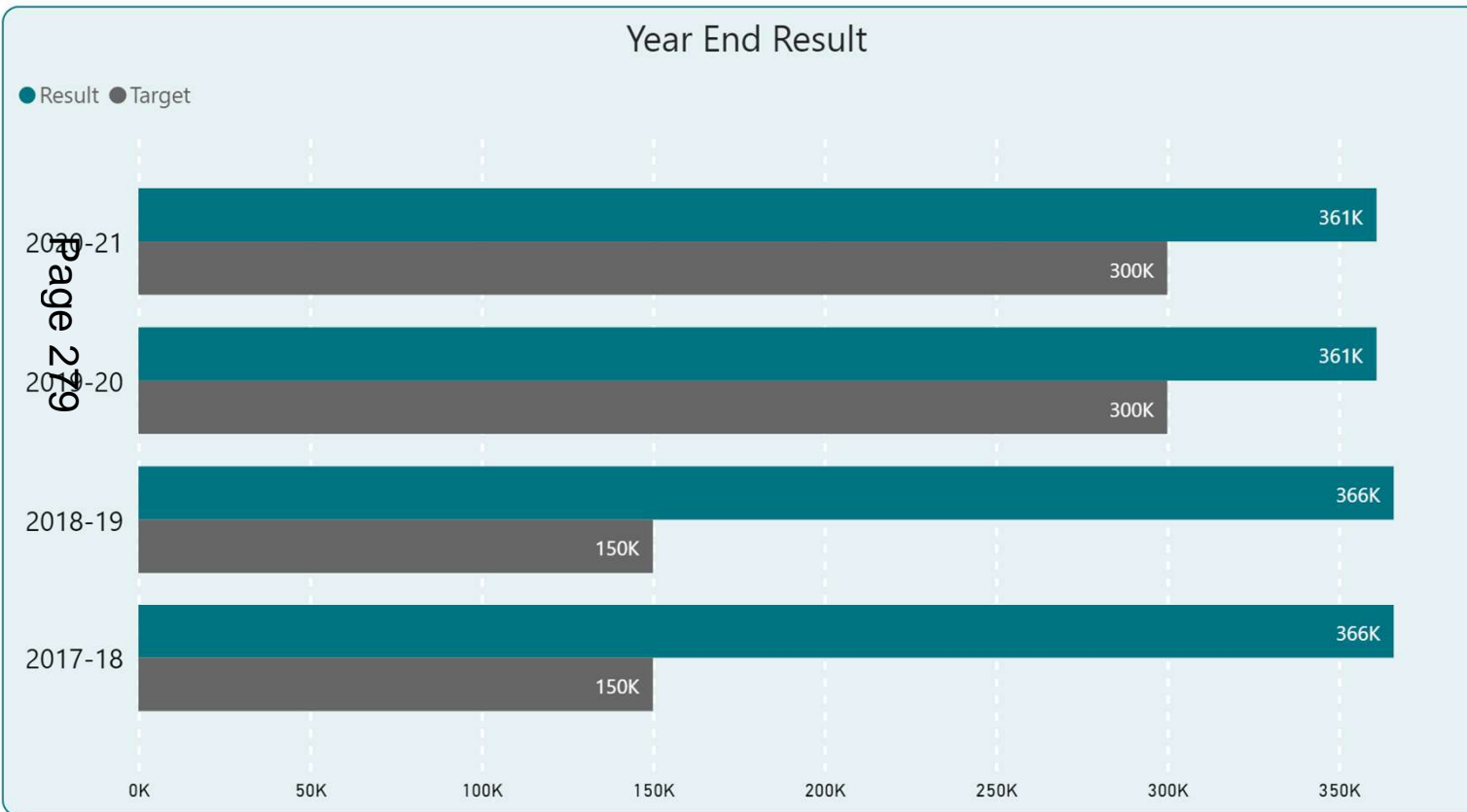


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The amount of 'Grade A' office space committed to in Cardiff (sq. ft.). (This is a rolling two-year target.)



Latest Result

361K

Current Year Target

300K

Latest Performance: RAG vs Target

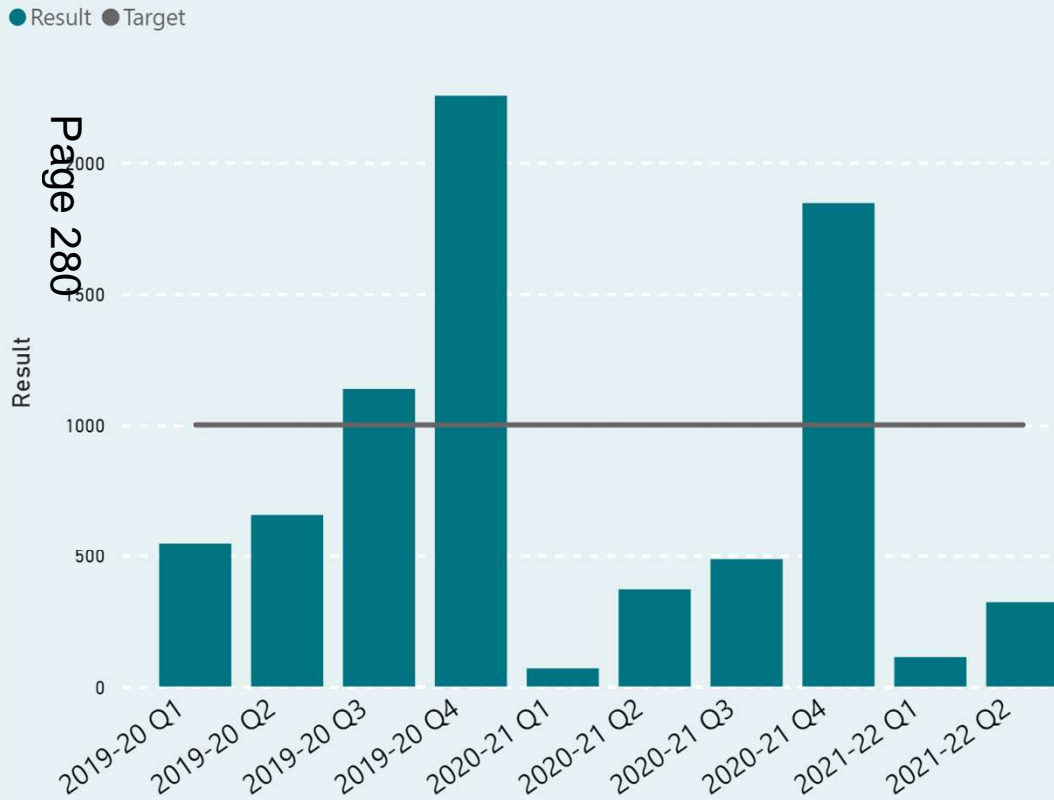
361K

300K

This is a 2 year rolling target, starting in 2019/20

Number of new jobs created and safeguarded

Performance by Quarter



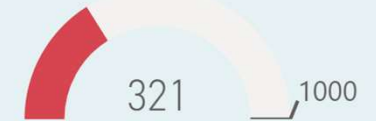
Latest Result

321

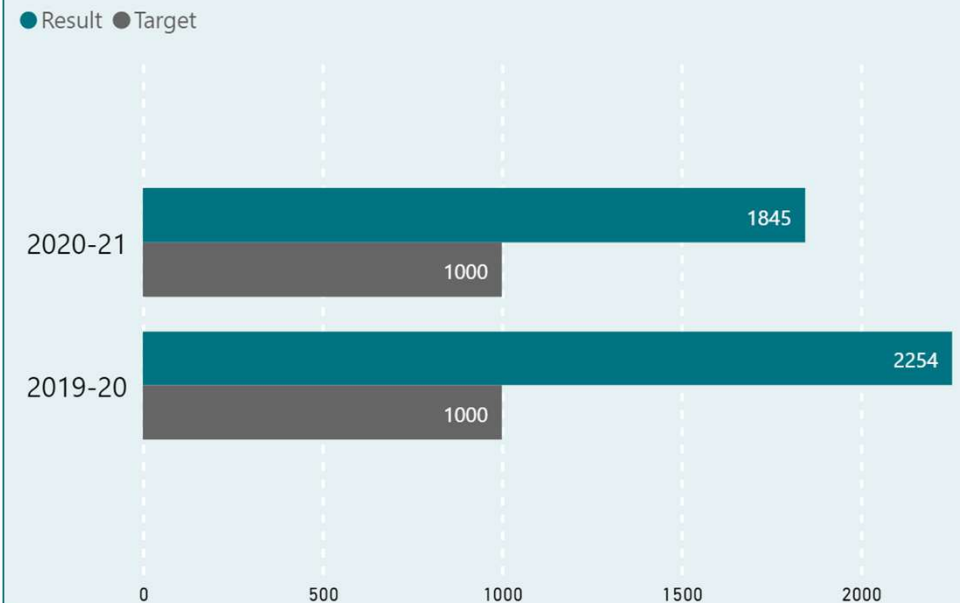
Current Year Target

1000

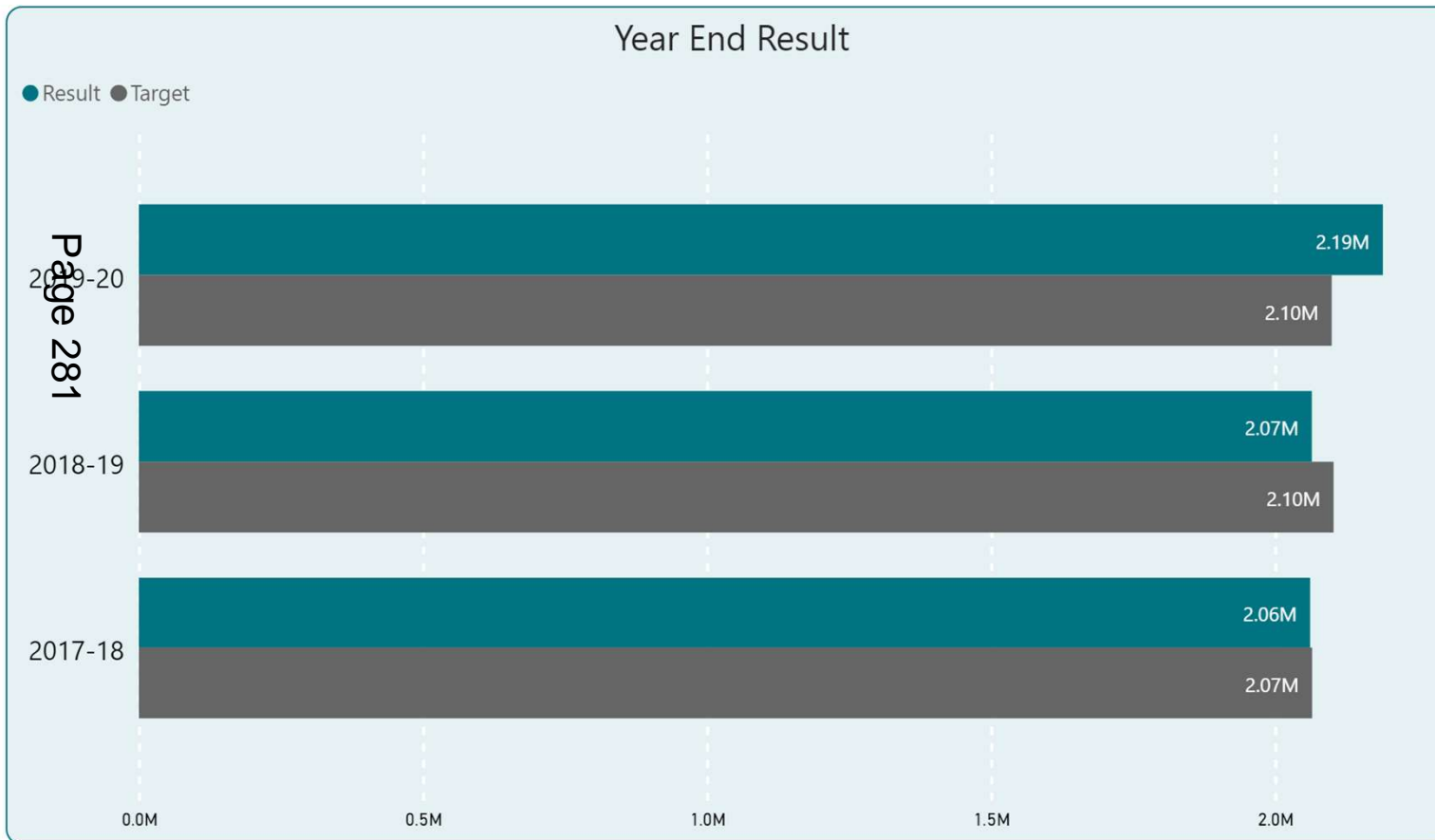
Latest Performance: RAG vs Target



Year End Result



The number of staying visitors

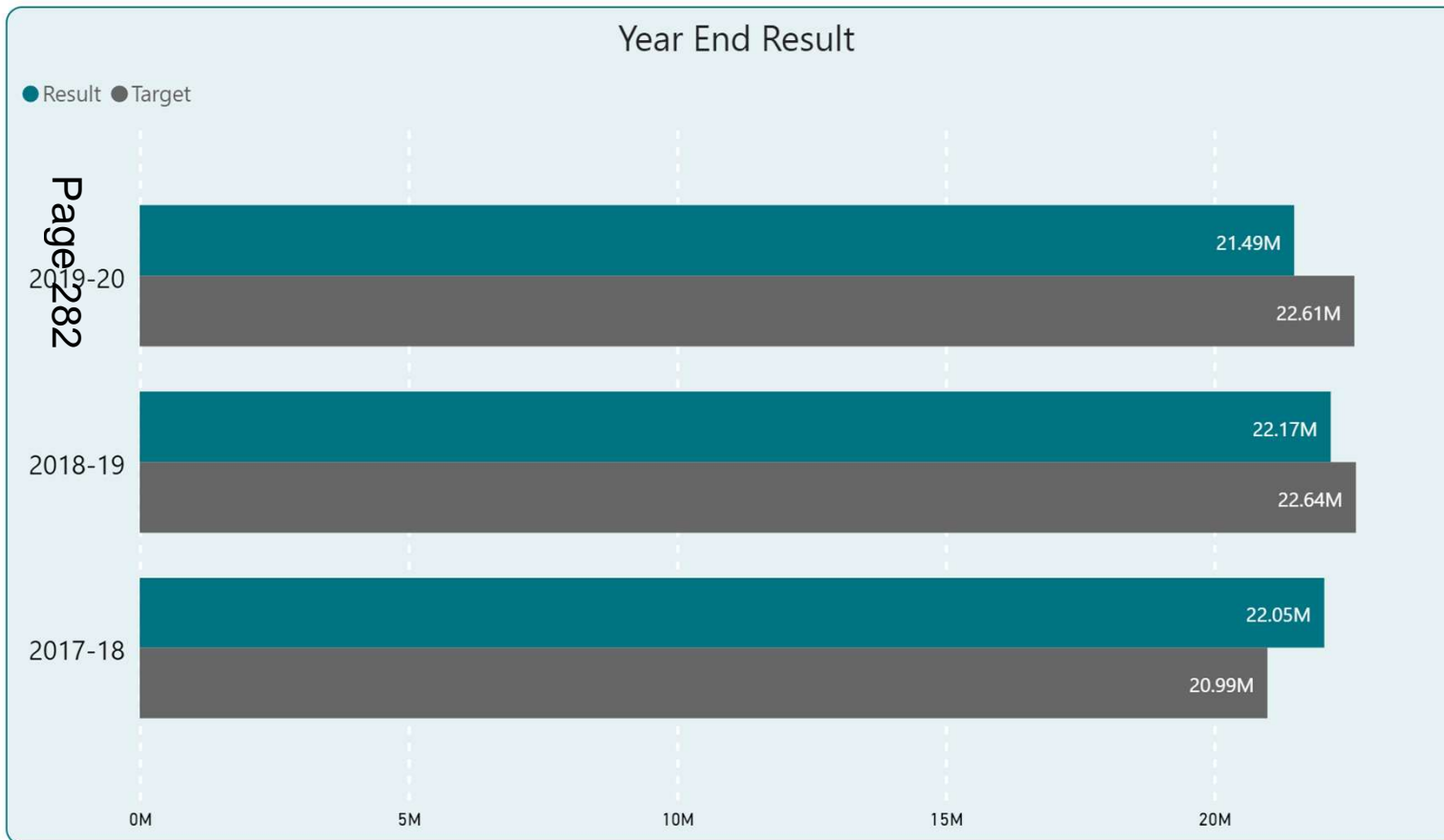


Latest Result

2.19M

Monitor KPI, no
target set

Total visitor numbers

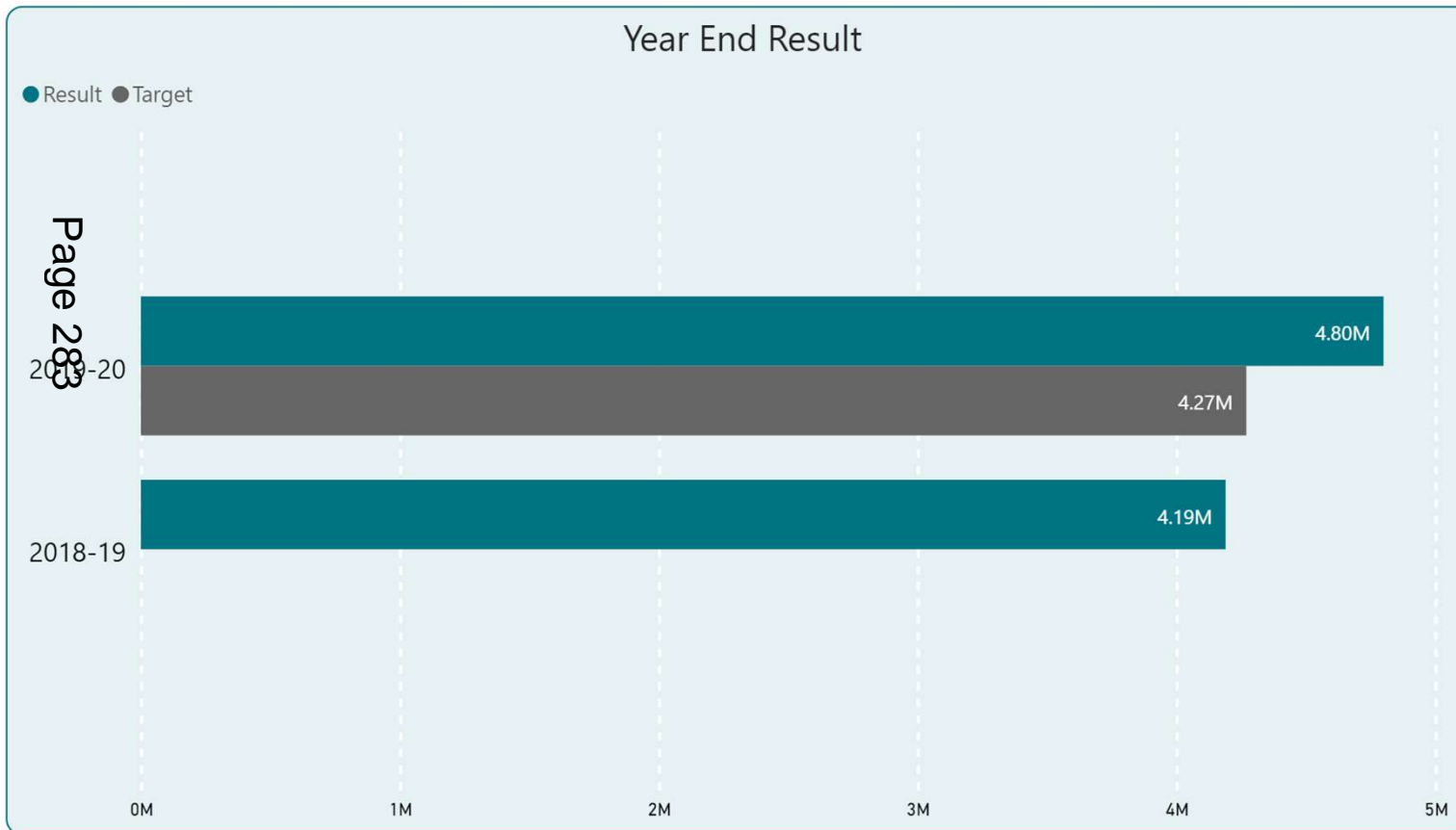


Latest Result

21.49M

Monitor KPI, no
target set

Total Visitor Days



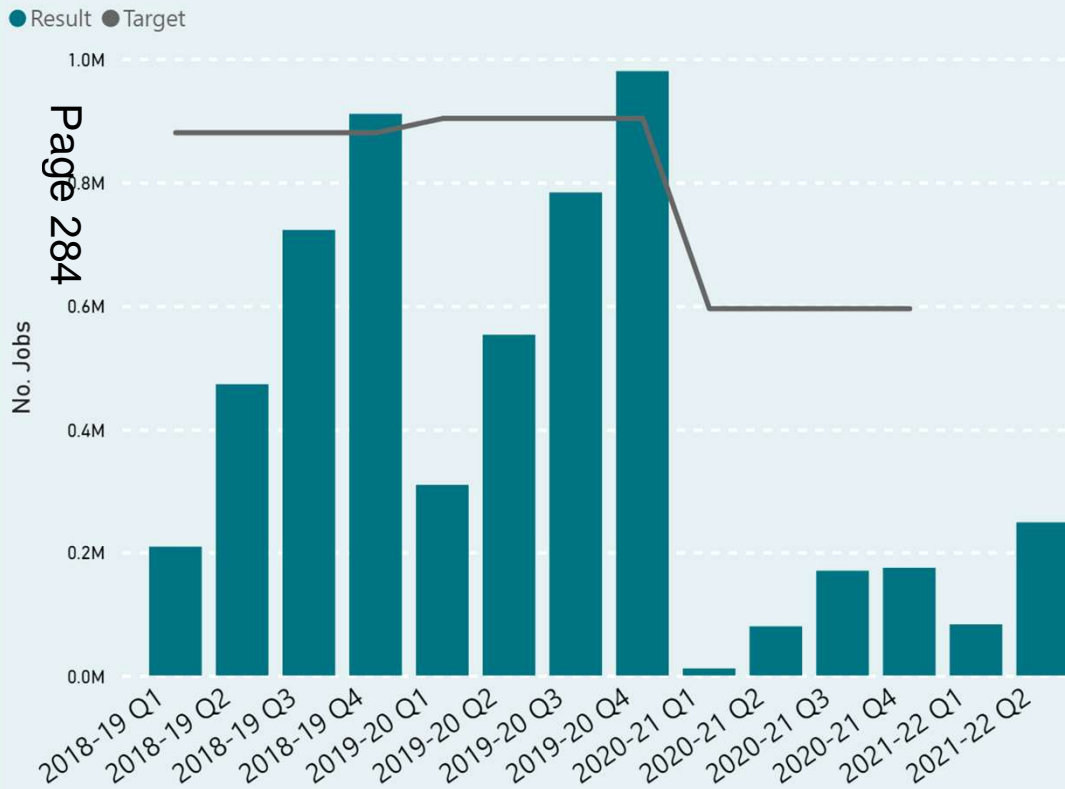
Latest Result

4.80M

Monitor KPI, no
target set

Attendance at Council Venues

Performance by Quarter

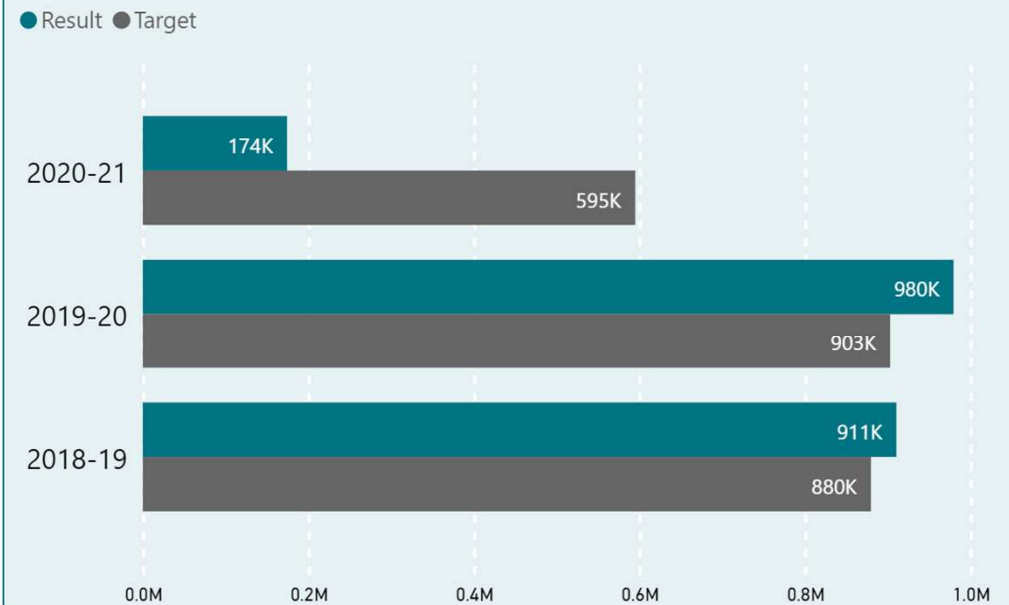


Latest Result

249.5K

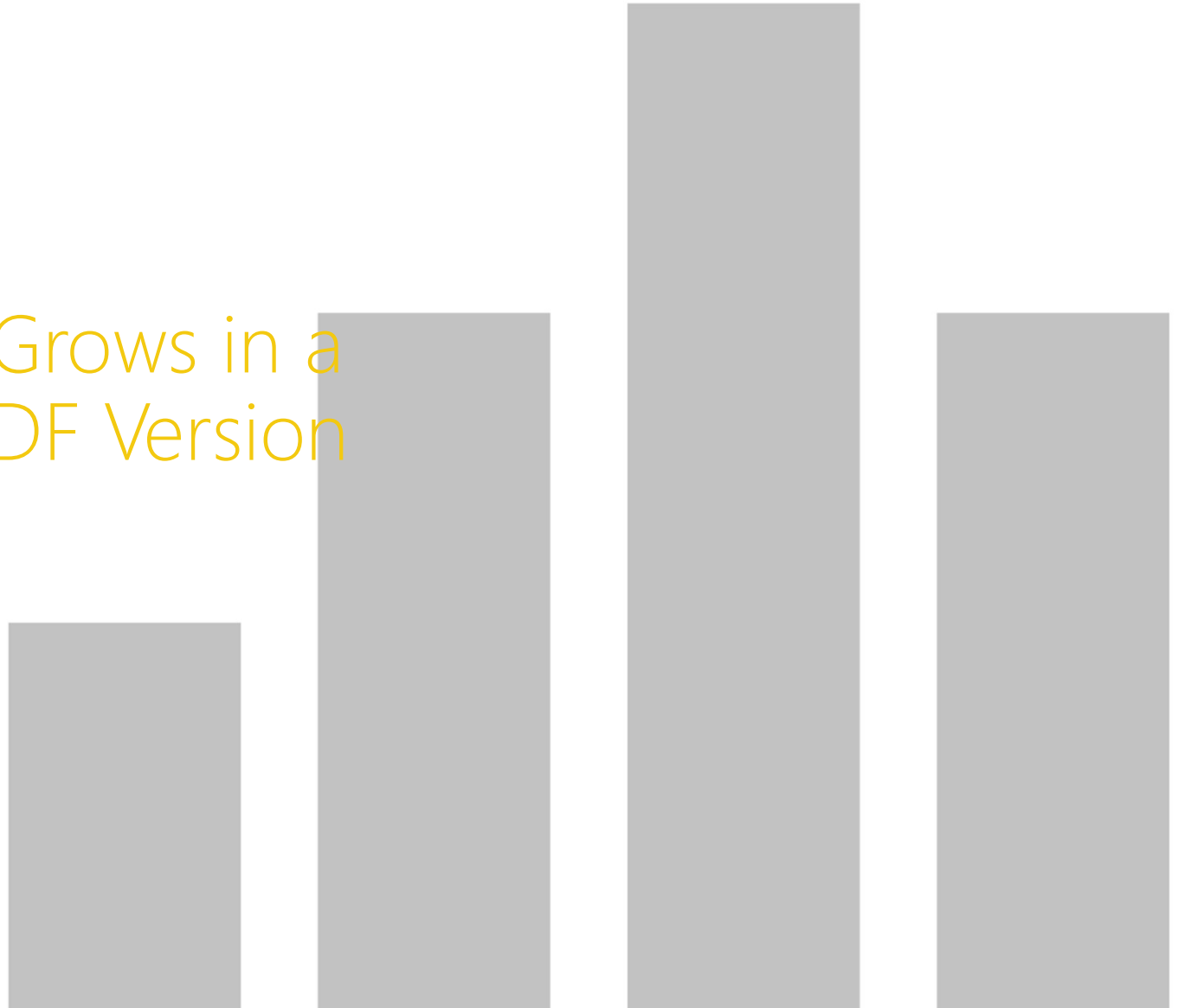
Monitor KPI, no target set

Year End Result



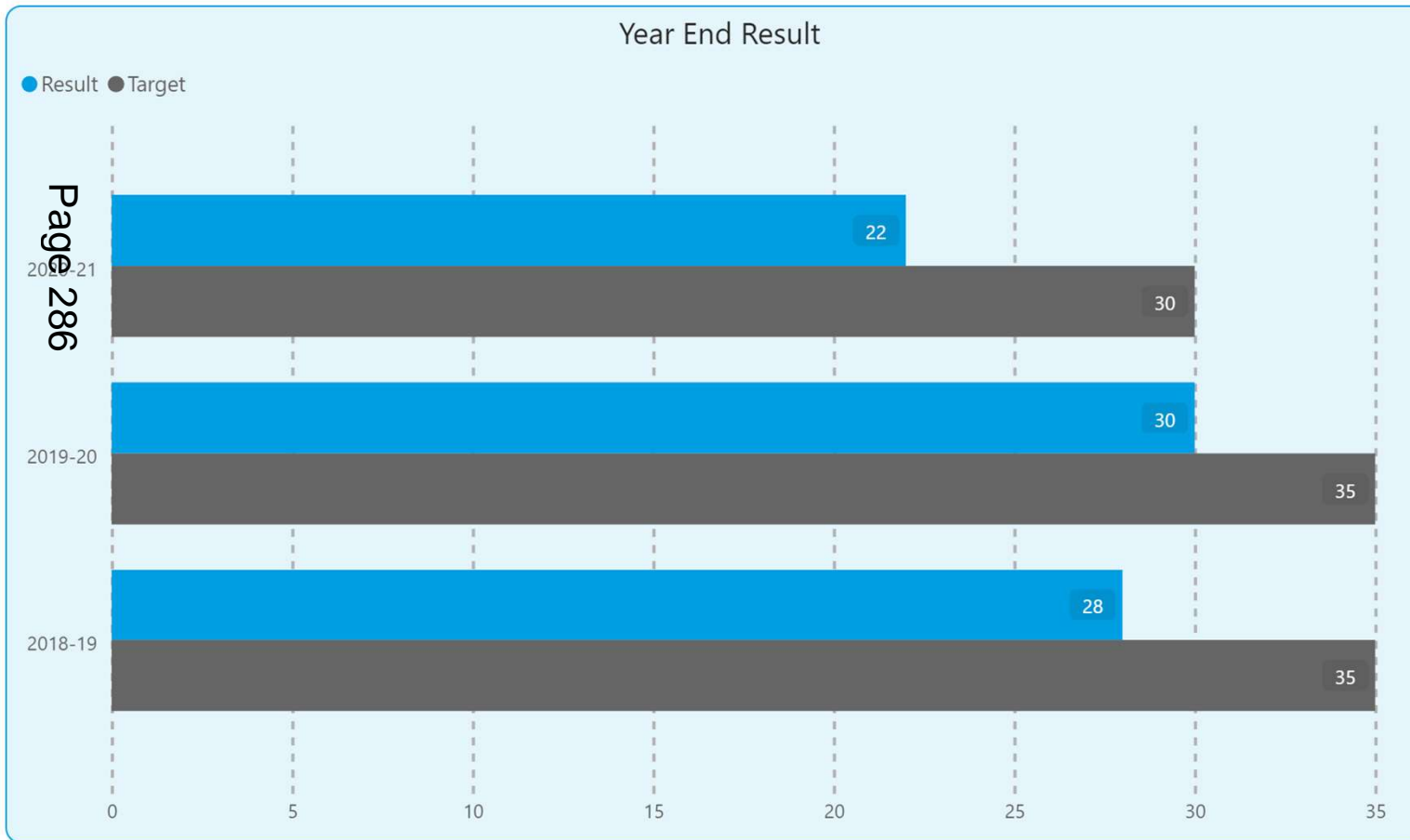
WBO 6 Cardiff Grows in a Resilient Way PDF Version

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Cardiff grows in a resilient way

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)

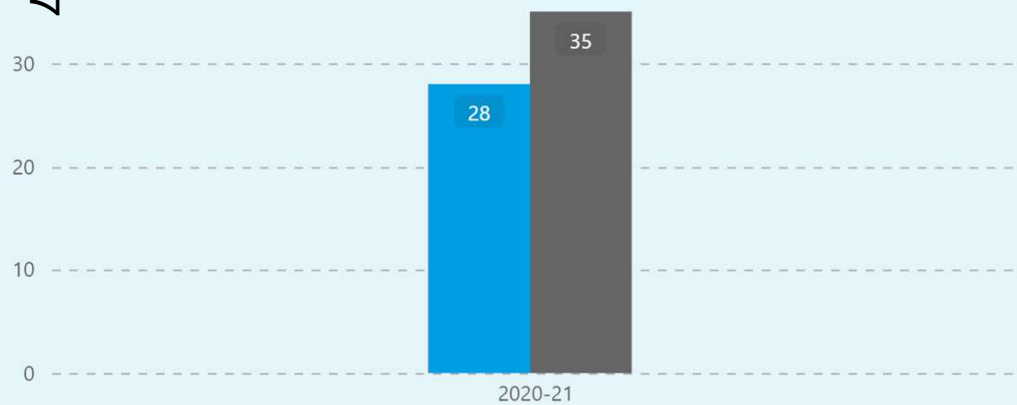
Latest Result

28 µg/m³

Current year target

35 µg/m³

● Result ● Target



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)

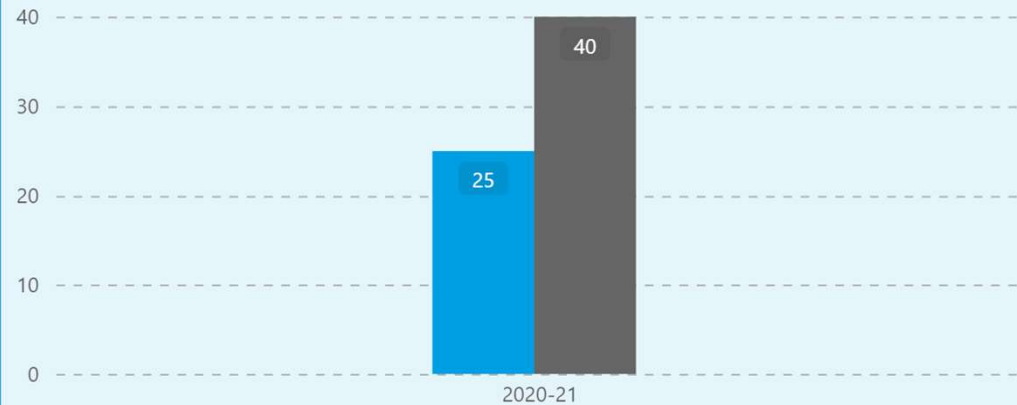
Latest Result

25 µg/m³

Current year target

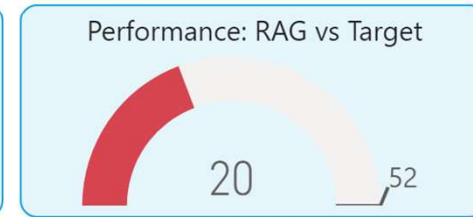
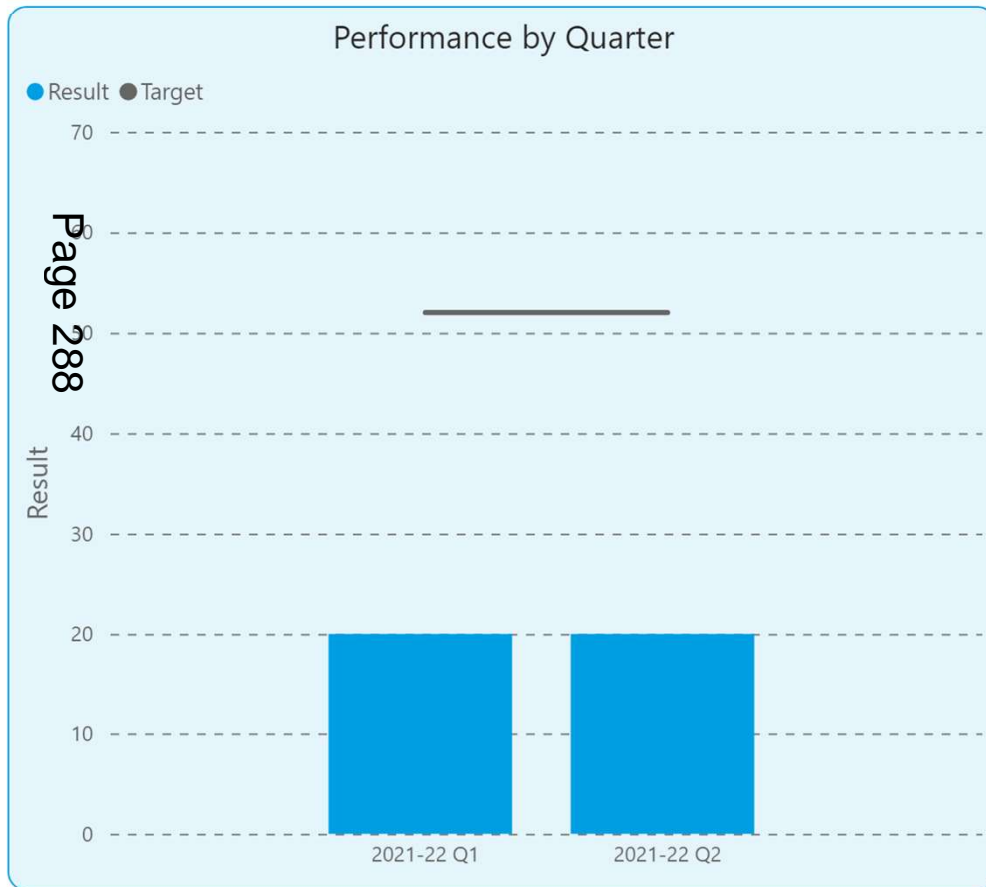
40 µg/m³

● Result ● Target



Cardiff grows in a resilient way

The number of Council Vehicles which are electric



Year End Result

New KPI Introduced 2021-22.
There will be no Year End Result data
until Q4 results in 2021-22

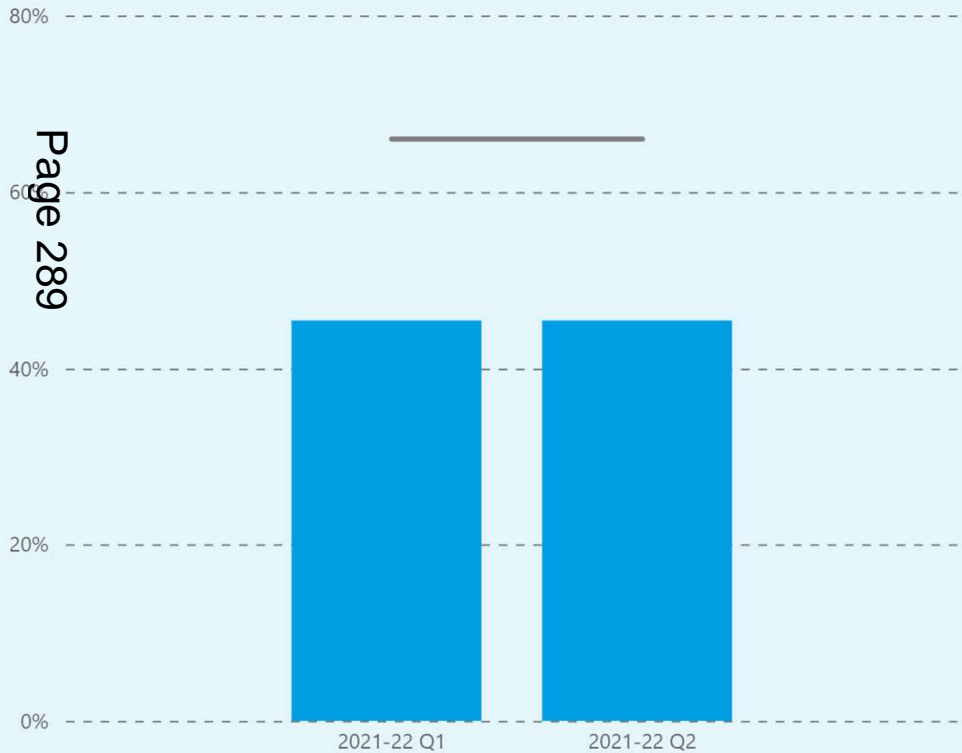
Target of 90 to be achieved by December 2022. Year 1 target of 52

Cardiff grows in a resilient way

The percentage increase in on-street public electric charging points in the city

Performance by Quarter

● Result % ● Target %



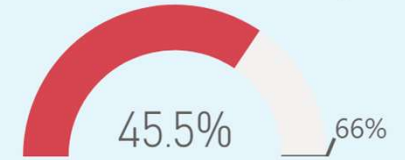
Latest Result

45.5%

Current year target

66.0%

Performance: RAG vs Target

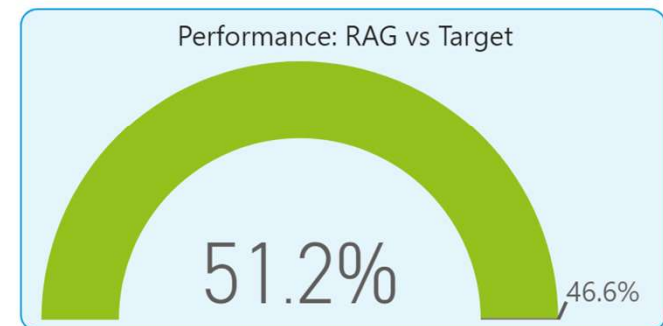
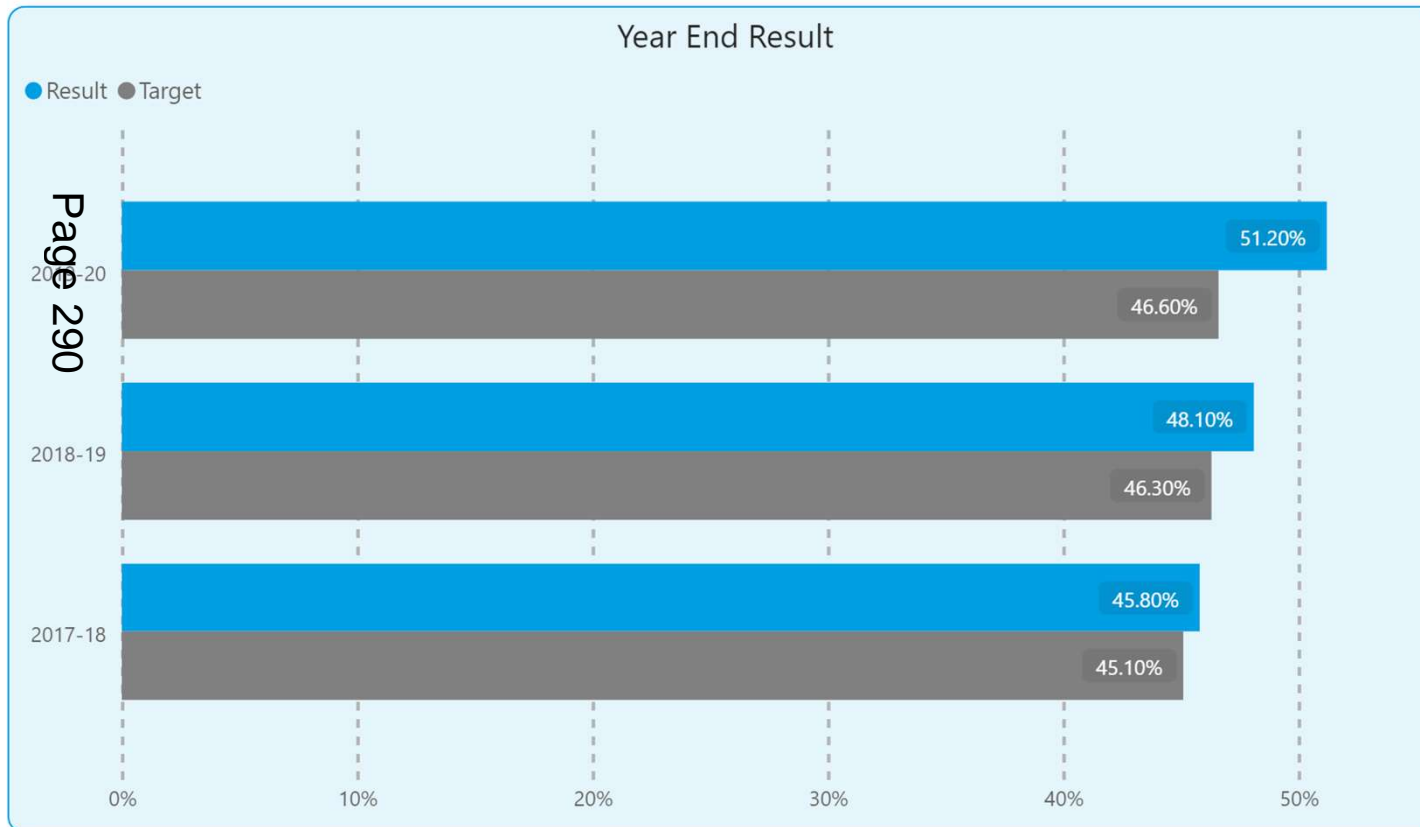


Year End Result

New KPI Introduced 2021-22.
There will be no Year End Result data
until Q4 results in 2021-22

Cardiff grows in a resilient way

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 proportion of work journeys made by: Walking

Page 291
New KPI Introduced 2021-22 reported on annually.
There will be no data until Q4 results in 2021-22

The proportion of work journeys made by: Cycling

Page 292

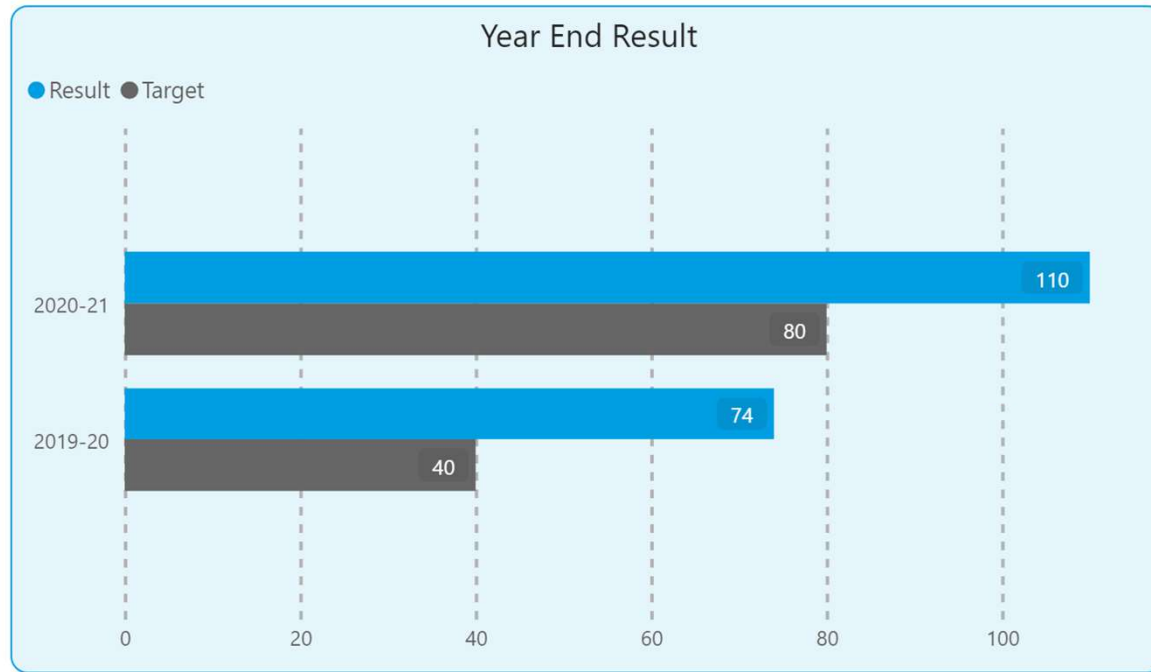
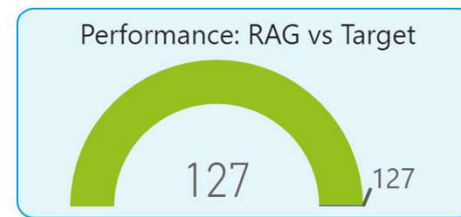
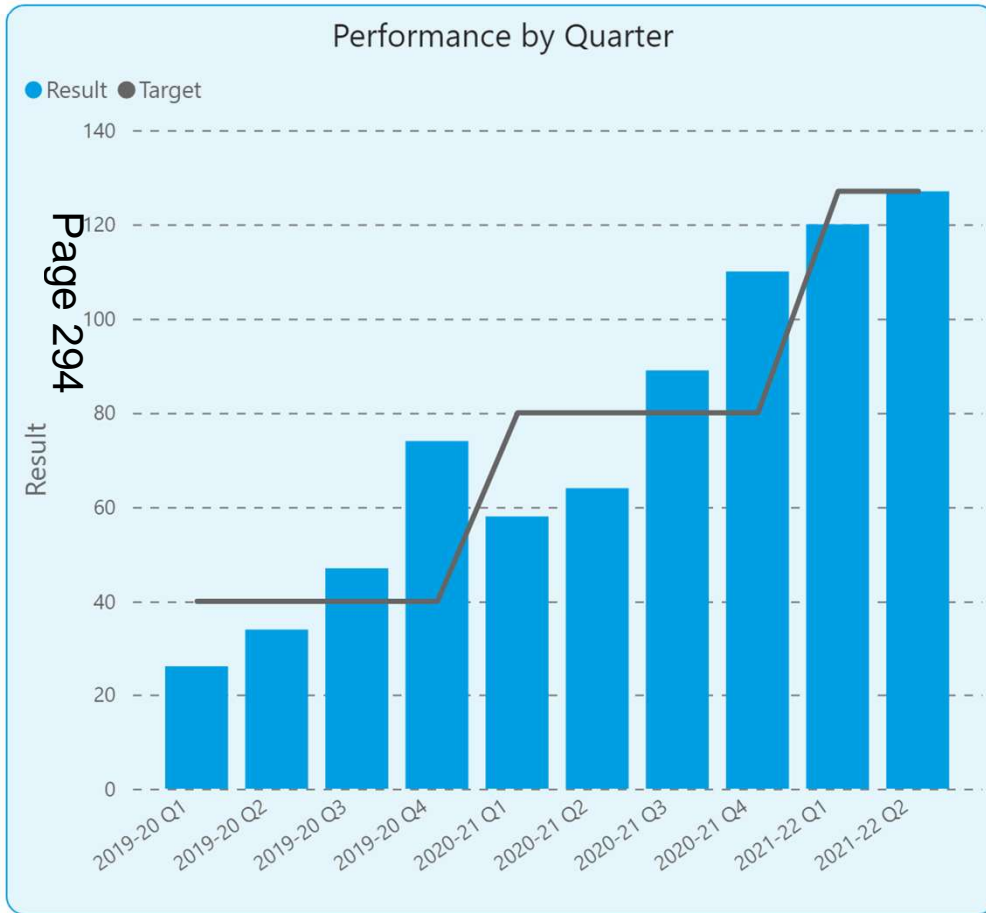
New KPI Introduced 2021-22 reported on annually.
There will be no data until Q4 results in 2021-22

The proportion of work journeys made by: Public Transport

New KPI Introduced 2021-22 reported on annually.
There will be no data until Q4 results in 2021-22

Cardiff grows in a resilient way

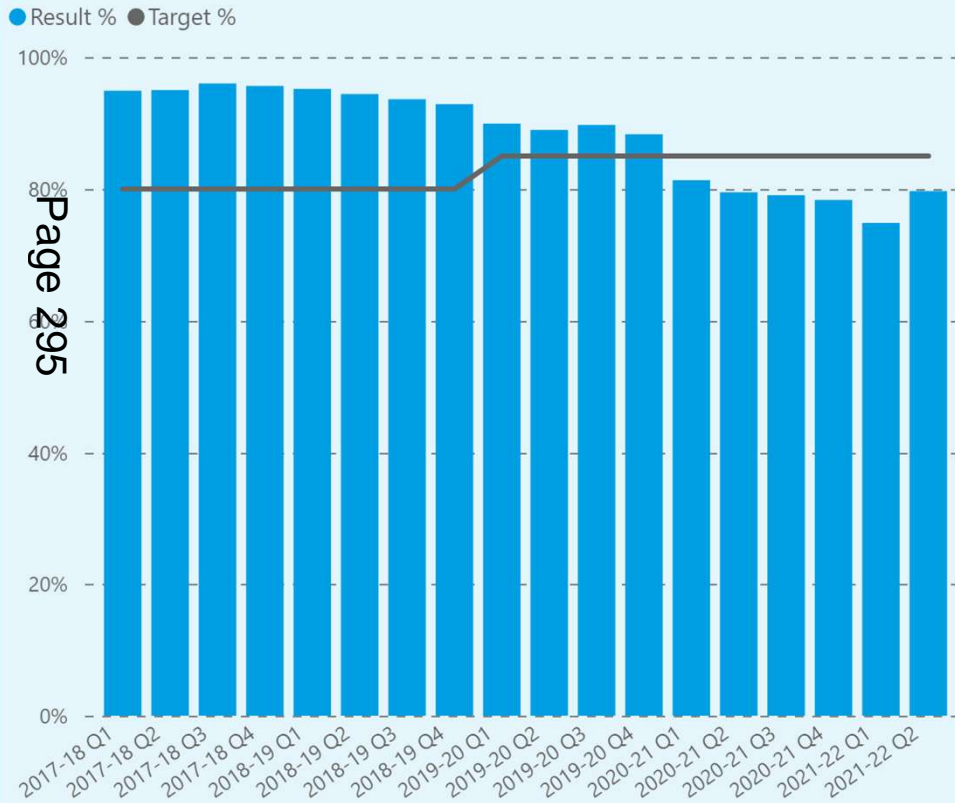
The number of schools supported to develop an Active Travel Plan



Cardiff grows in a resilient way

Percentage of householder planning applications determined within agreed time periods

Performance by Quarter



Latest Result

79.7%

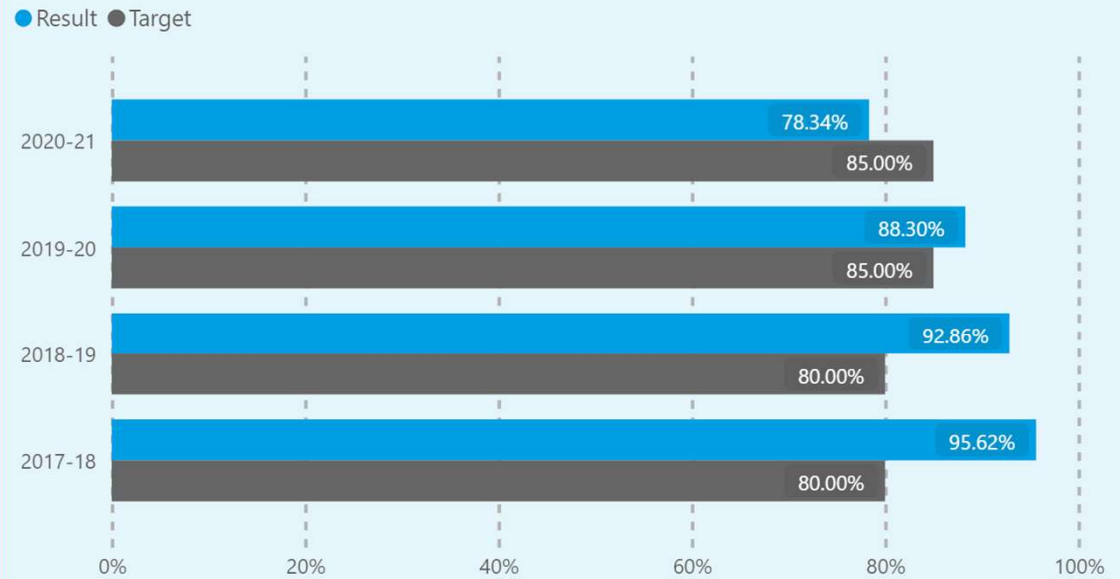
Current year target

>85.0%

Performance: RAG vs Target

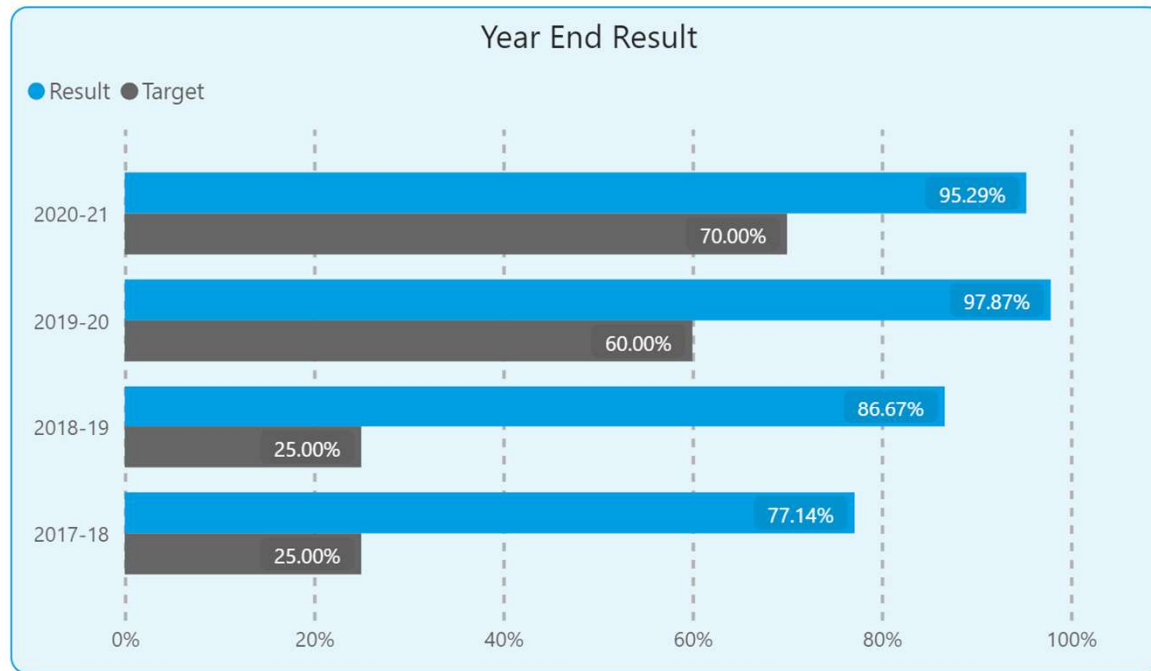
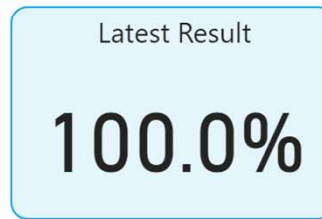
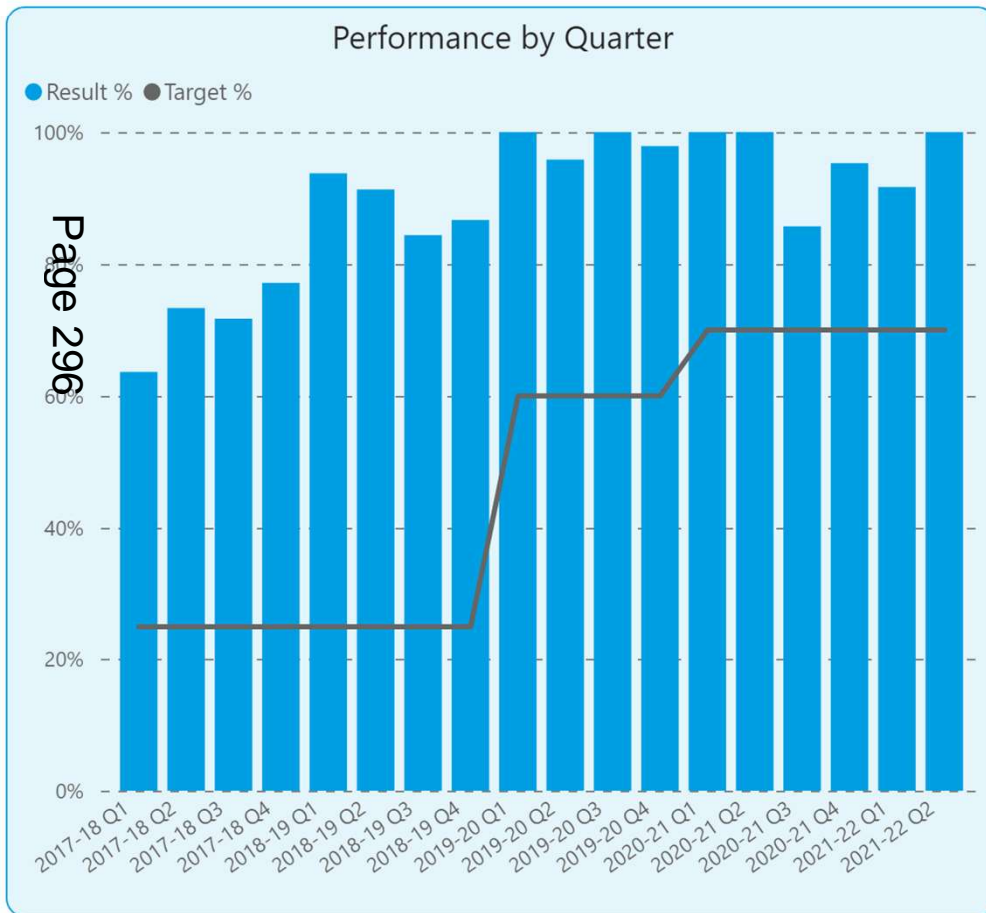


Year End Result



Cardiff grows in a resilient way

The percentage of major planning applications determined within agreed time periods



Cardiff grows in a resilient way

The percentage of affordable housing at completion stage provided in a development on greenfield sites

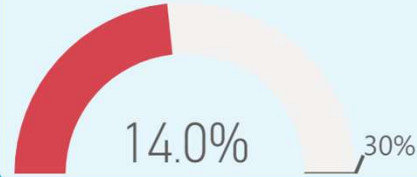
Latest Result

14%

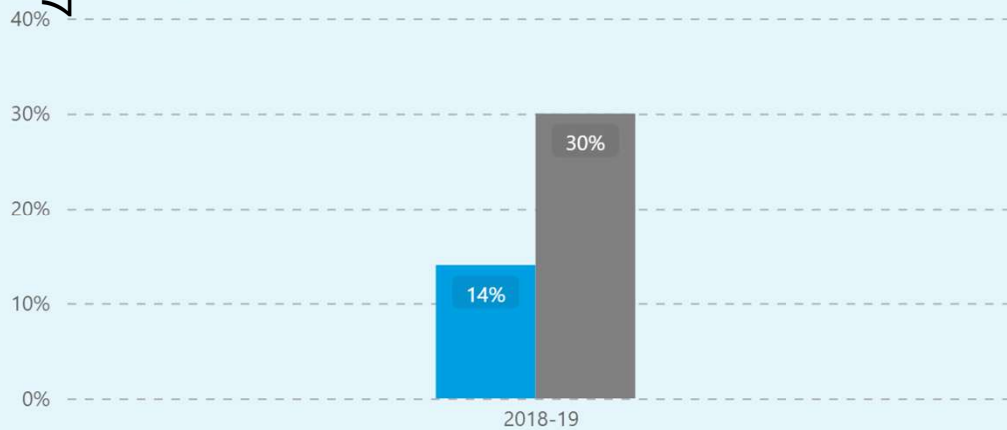
Current year target

30%

Performance: RAG vs Target



● Result % ● Target %



2019-20 and 2020-21 data have not been collected due to Covid-19

The percentage of affordable housing at completion stage provided in a development on brownfield sites

Latest Result

21%

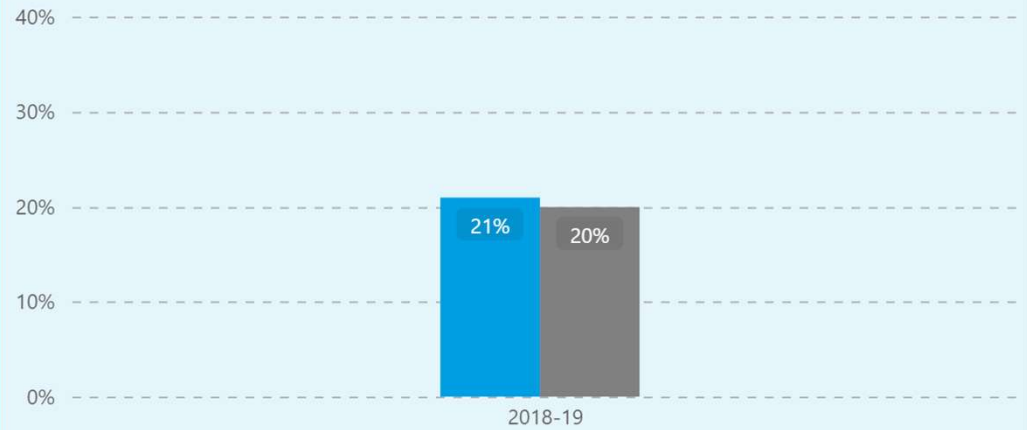
Current year target

20%

Performance: RAG vs Target



● Result % ● Target %

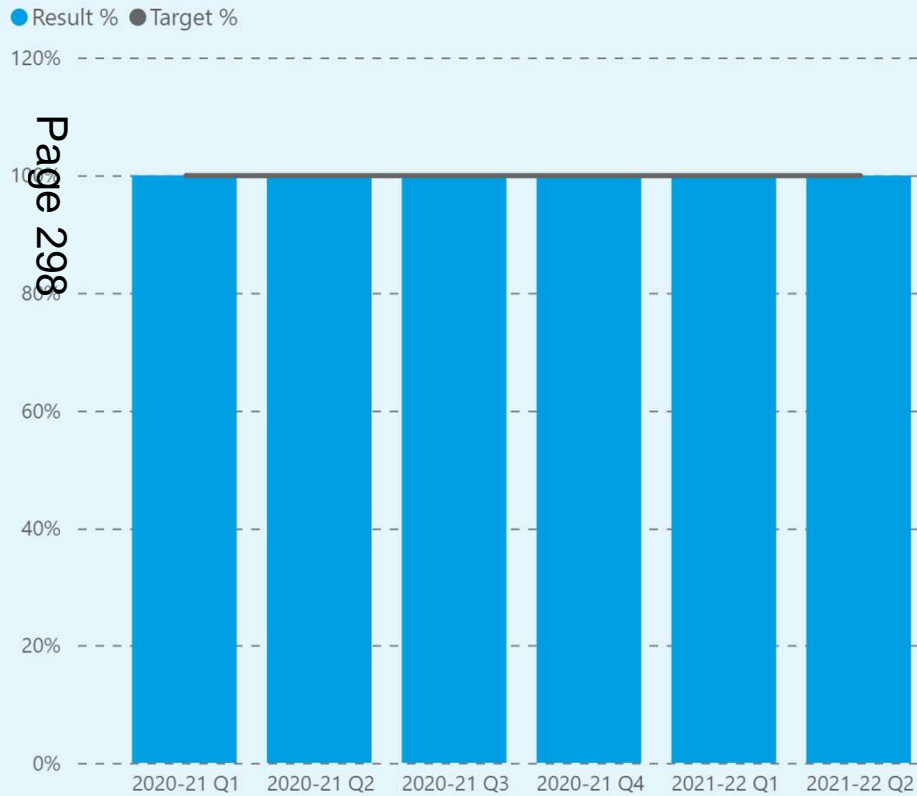


2019-20 and 2020-21 data have not been collected due to Covid-19

Cardiff grows in a resilient way

The percentage of planned recycling and waste collections achieved

Performance by Quarter



Latest Result

99.9%

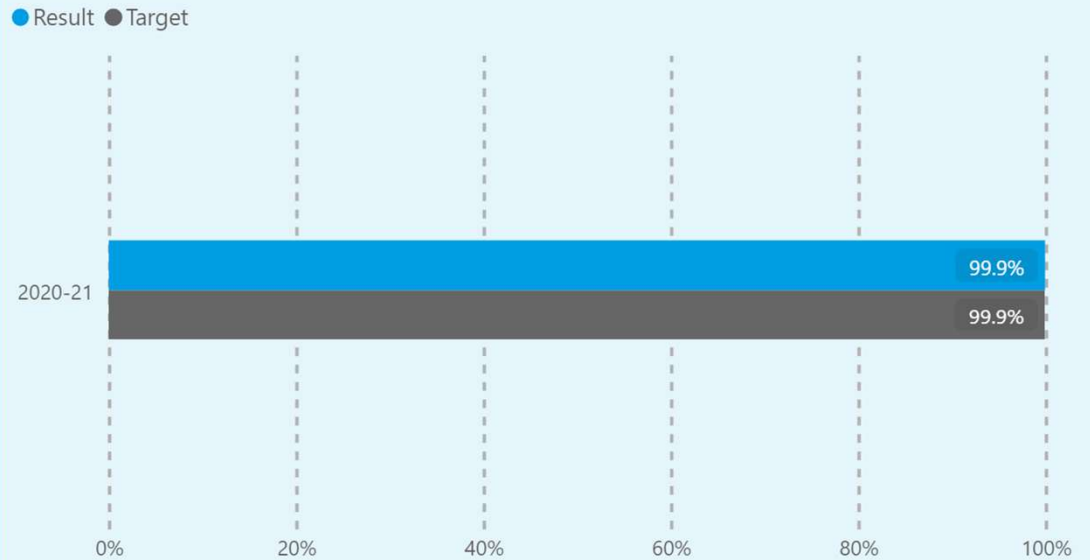
Current year target

99.9%

Performance: RAG vs Target

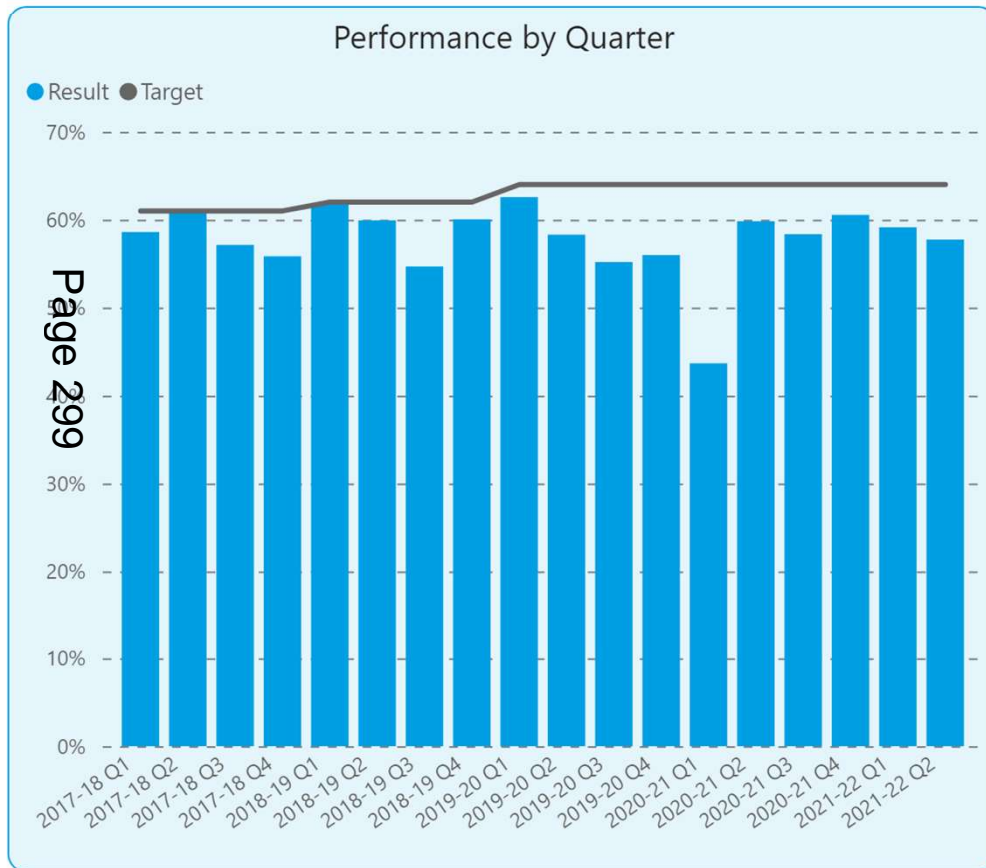


Year End Result



Cardiff grows in a resilient way

The percentage of municipal waste collected and prepared for re-use and / or recycled



Latest Result

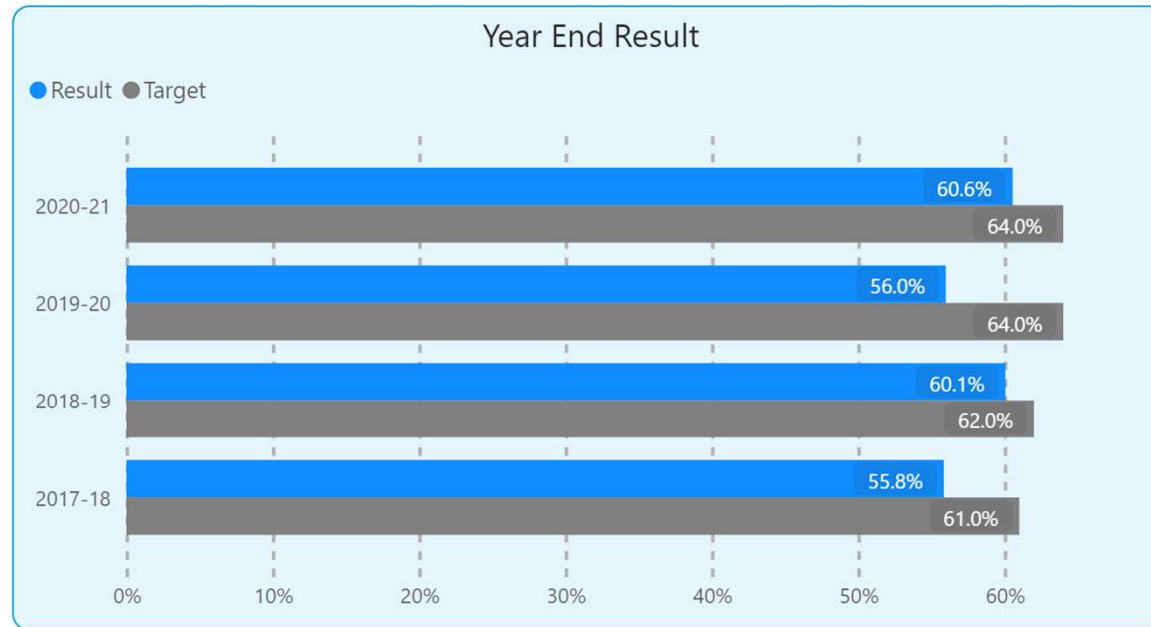
57.7%

Current year target

64.0%

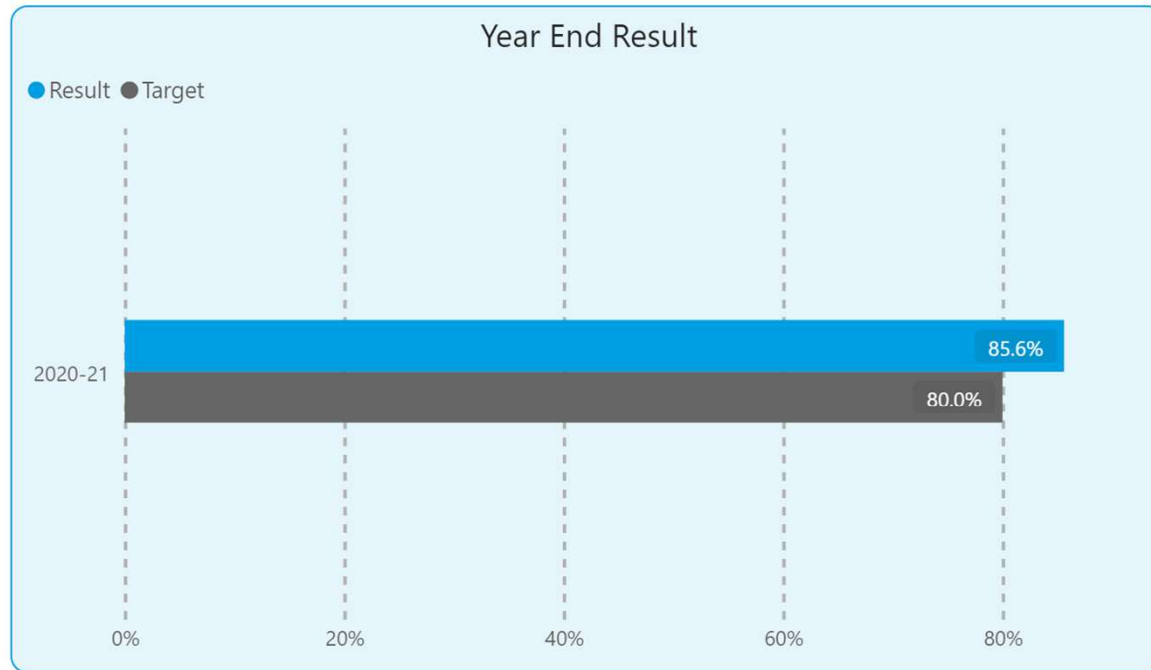
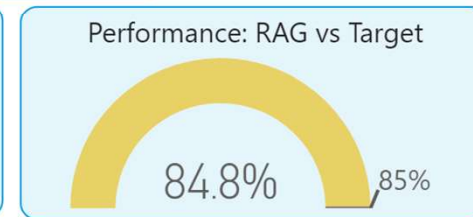
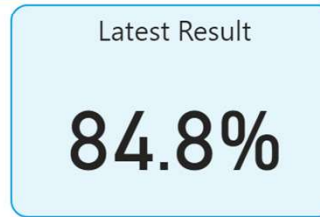
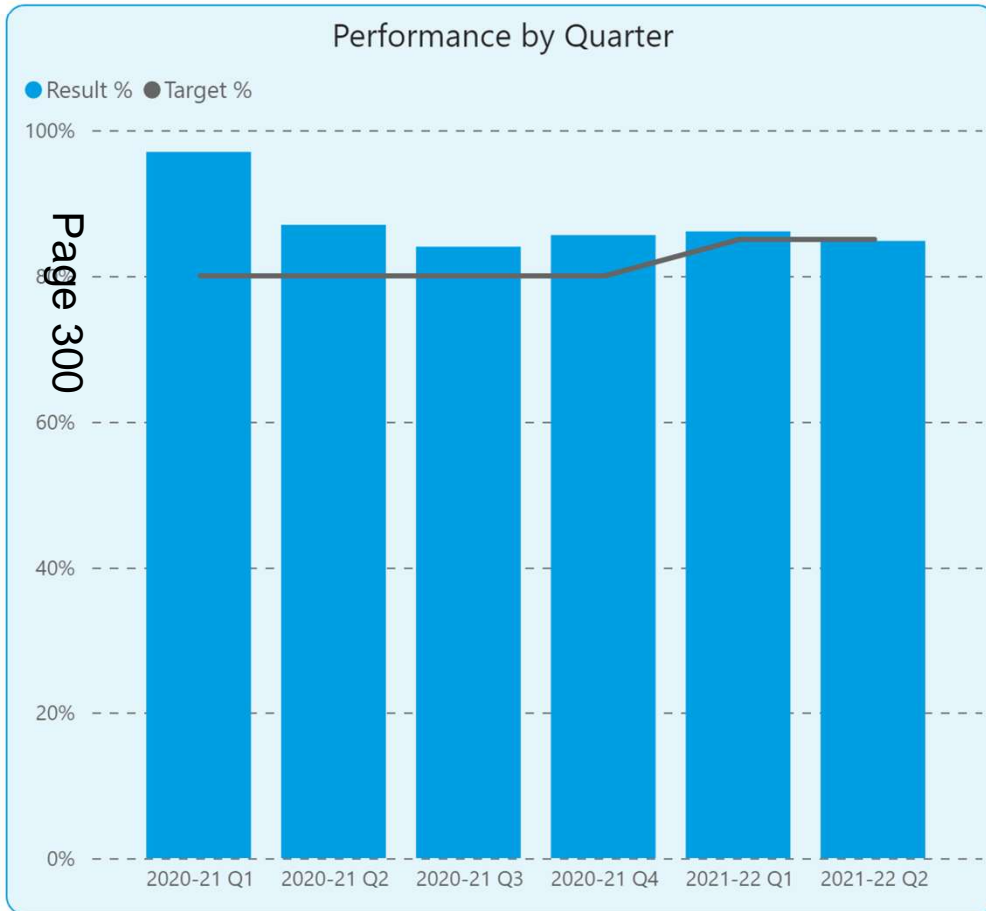
Performance: RAG vs Target

57.7% 64%



Cardiff grows in a resilient way

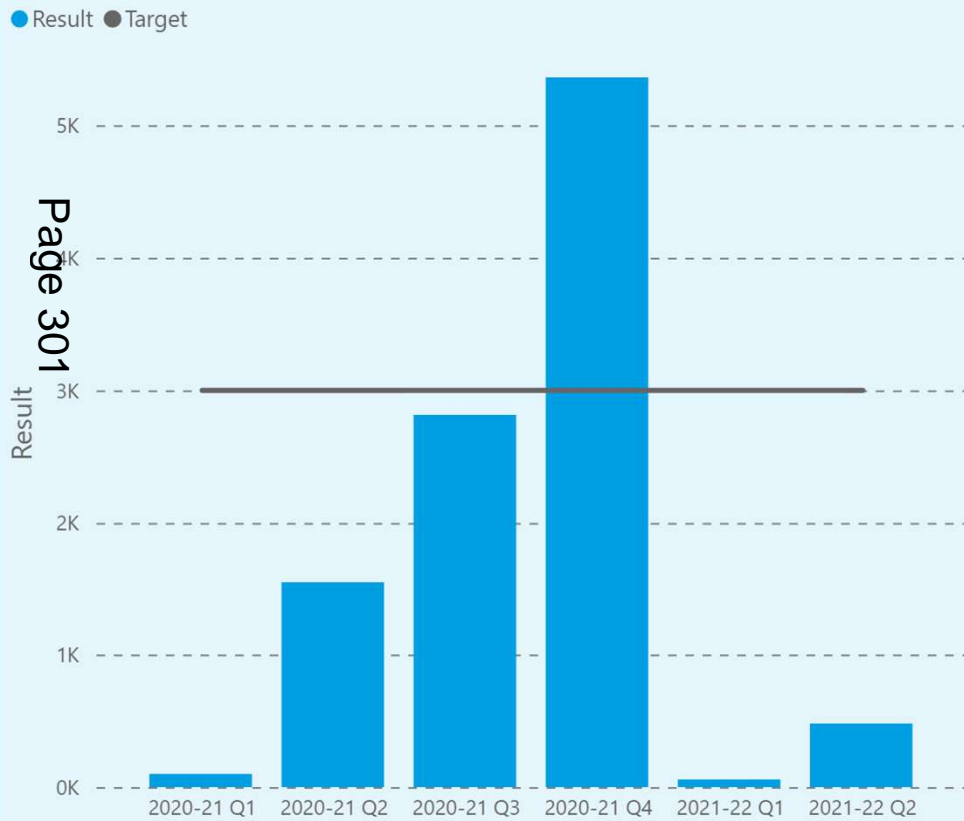
The percentage of waste collected at recycling centres that has been prepared for re-use or recycled



Cardiff grows in a resilient way

The number of education and enforcement actions per month relating to improving recycling behaviour by citizens

Performance by Quarter



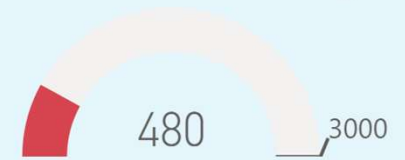
Latest Result

480

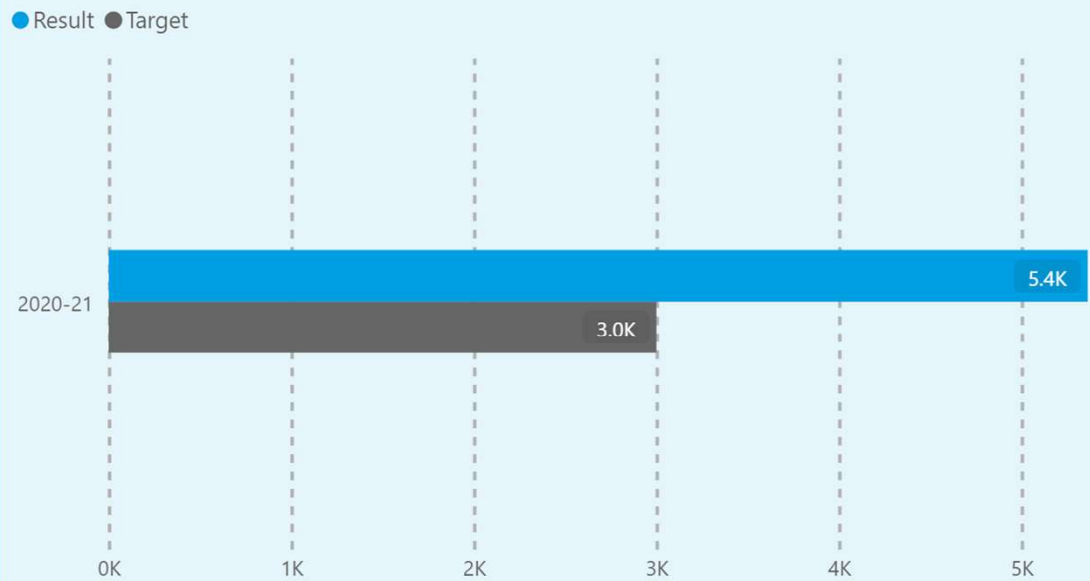
Current year target

3000

Performance: RAG vs Target



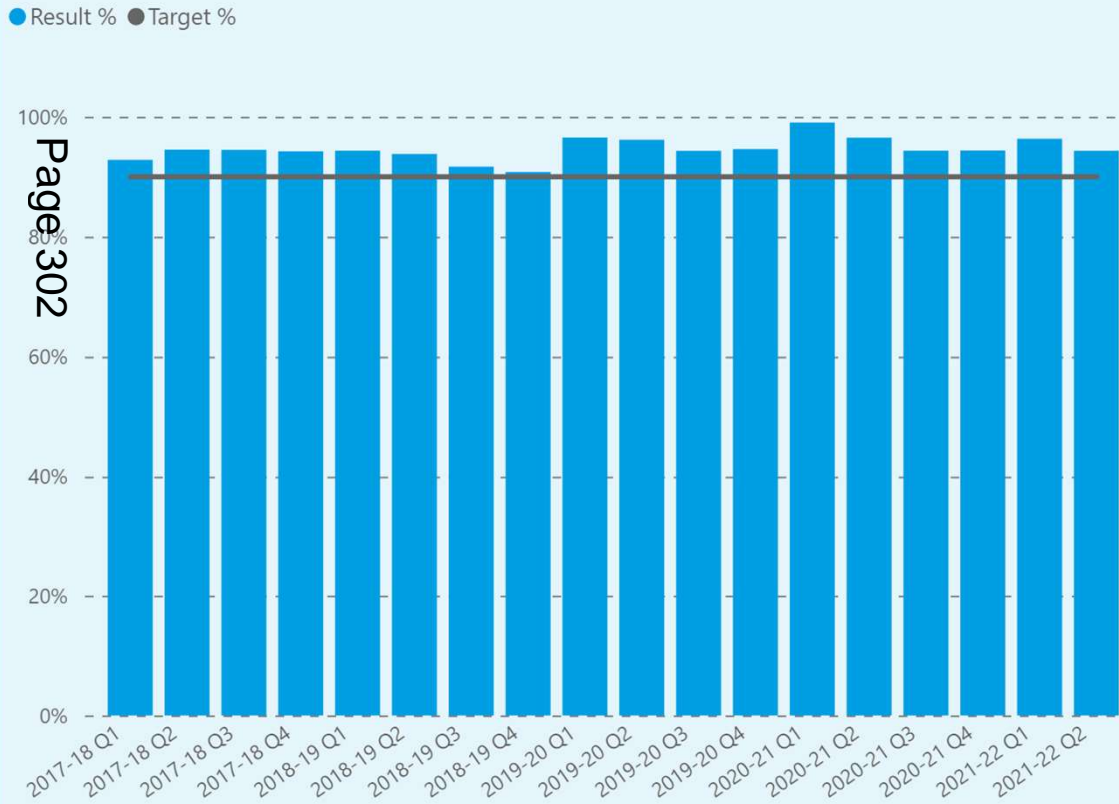
Year End Result



Cardiff grows in a resilient way

The percentage of highways inspected by the Local Authority found to be of a high or acceptable standard of cleanliness

Performance by Quarter



Latest Result

94.3%

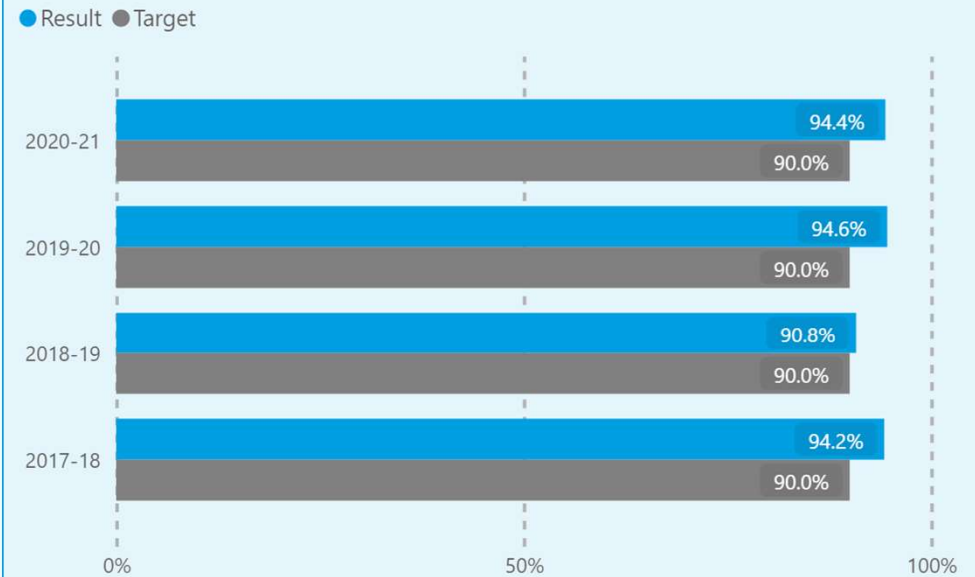
Current year target

90.0%

Performance: RAG vs Target



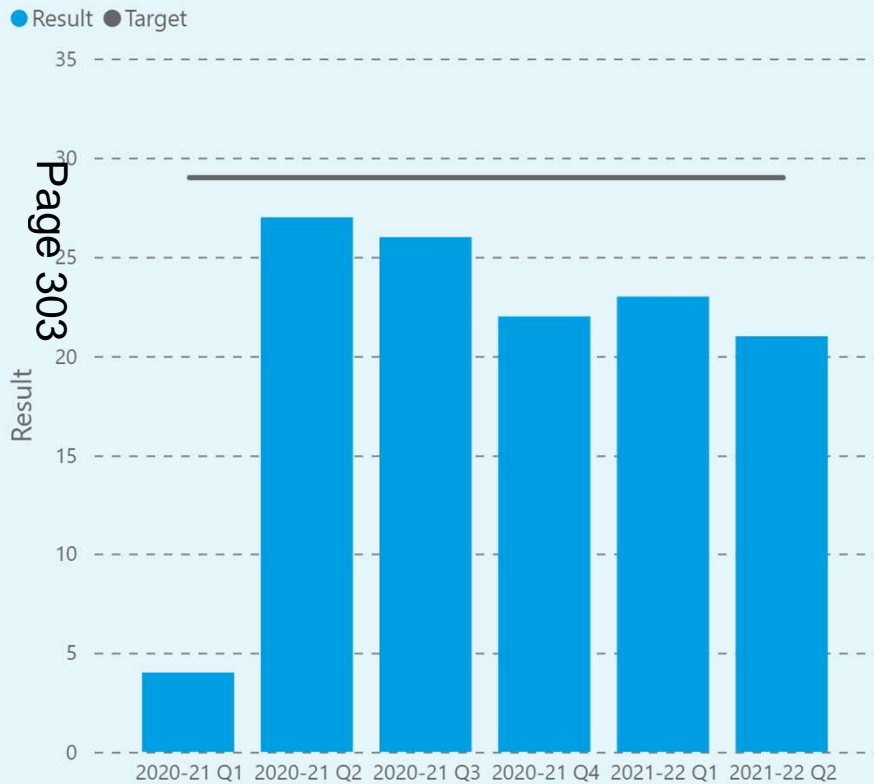
Year End Result



Cardiff grows in a resilient way

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



Latest Result

21

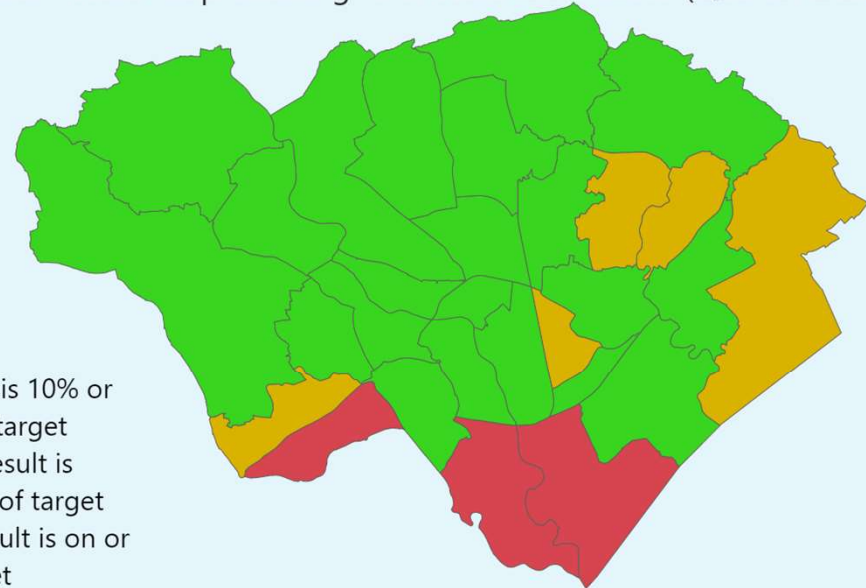
Current Year Target

29

Performance: RAG vs Target



Cardiff Ward Map Showing % of Ward Cleanliness (Quarter 2 2021-22)

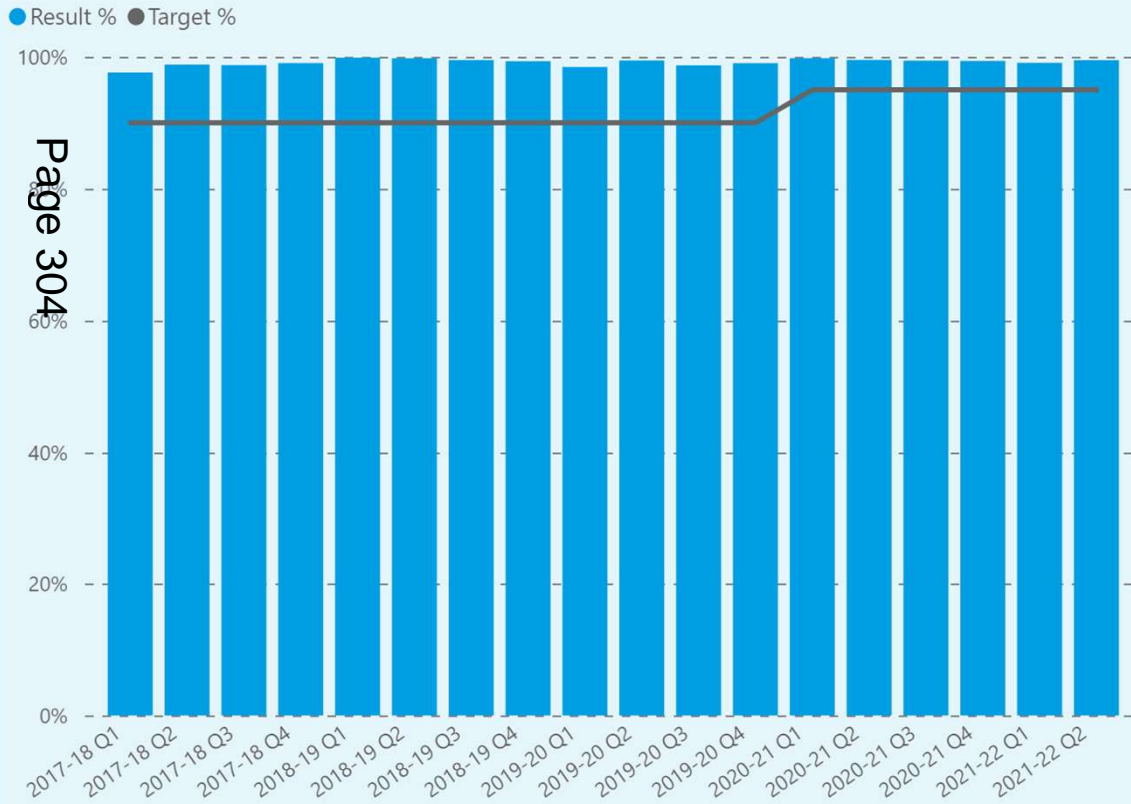


Red - result is 10% or more from target
Amber - Result is within 10% of target
Green - result is on or above target

Cardiff grows in a resilient way

The percentage of reported fly tipping incidents cleared within 5 working days

Performance by Quarter



Latest Result

99.5%

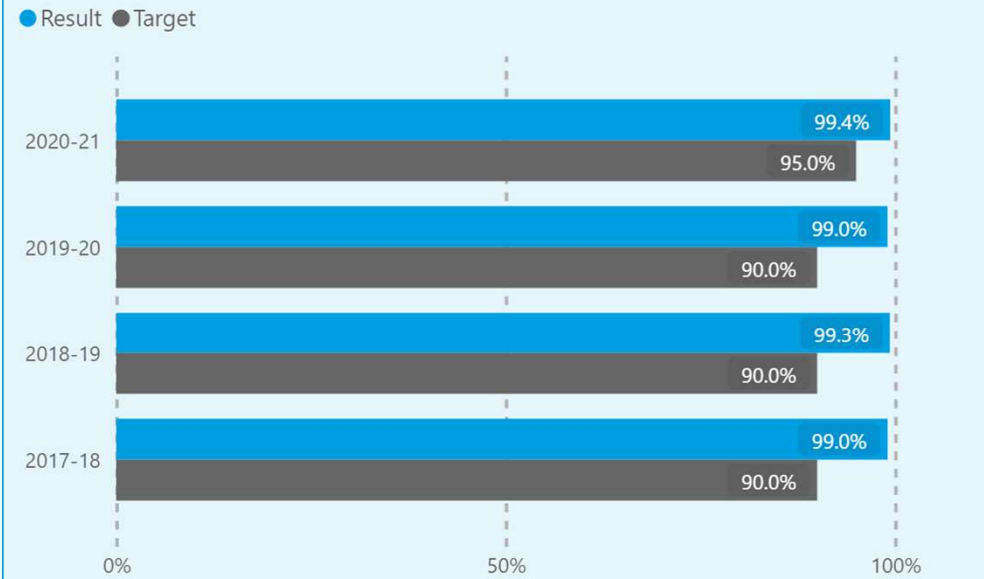
Current year target

95.0%

Performance: RAG vs Target



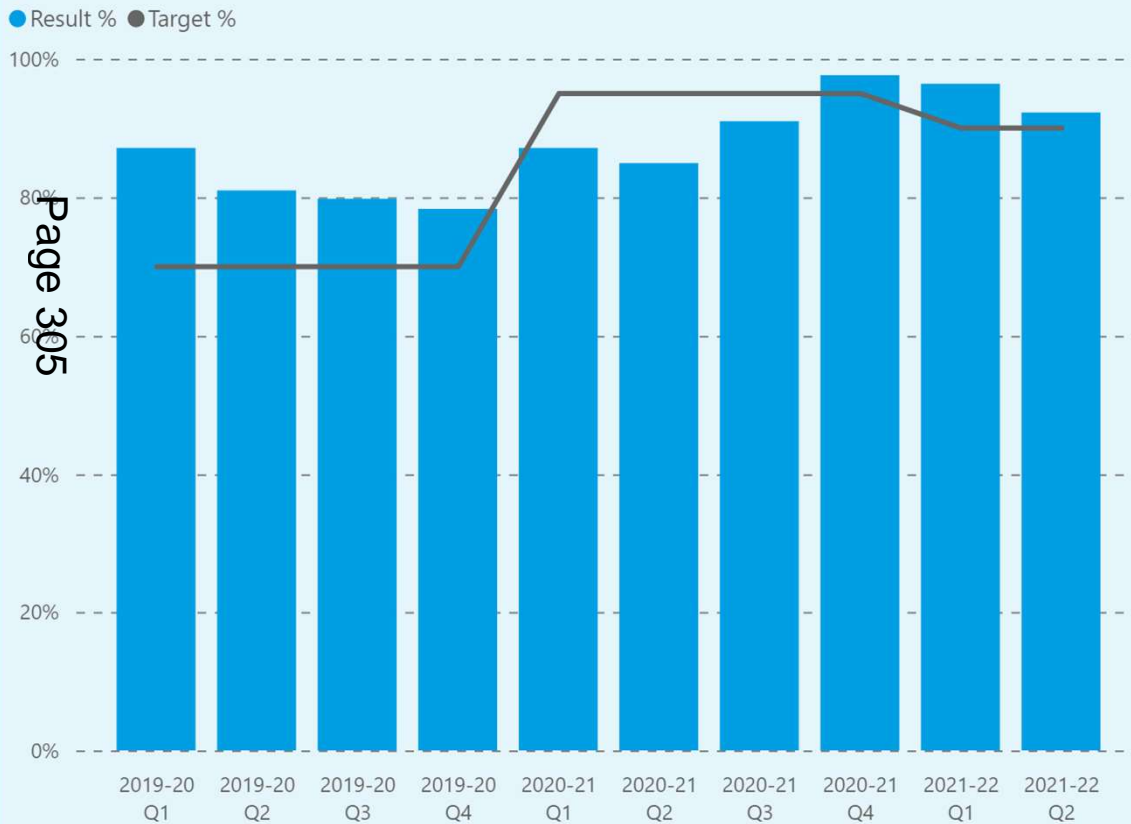
Year End Result



Cardiff grows in a resilient way

The percentage of reported fly tipping incidents which lead to enforcement activity.

Performance by Quarter



Latest Result

92.3%

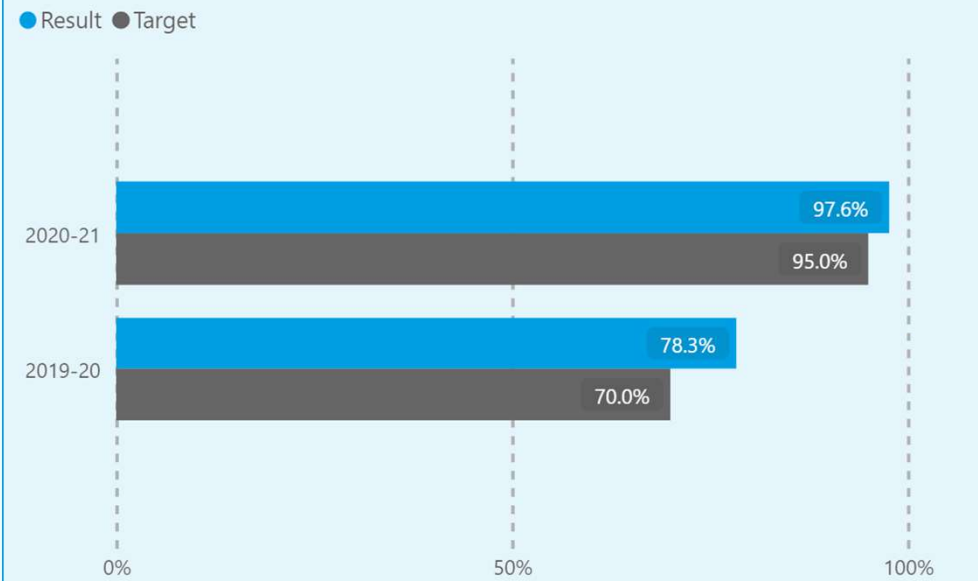
Current year target

90.0%

Performance: RAG vs Target



Year End Result



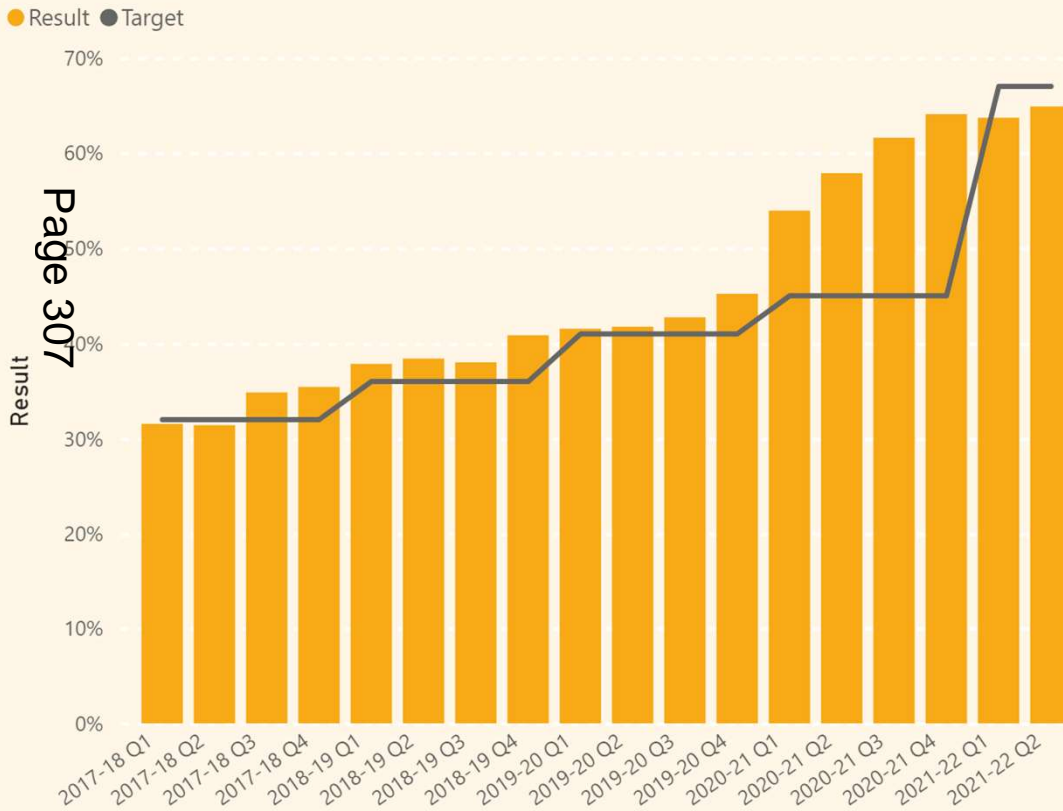
WBO 7 Modernising & Integrating Our Public Services PDF Version

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The percentage of devices that enable agile and mobile working across the organisation

Performance by Quarter



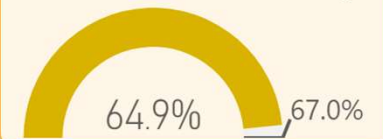
Latest Result

64.9%

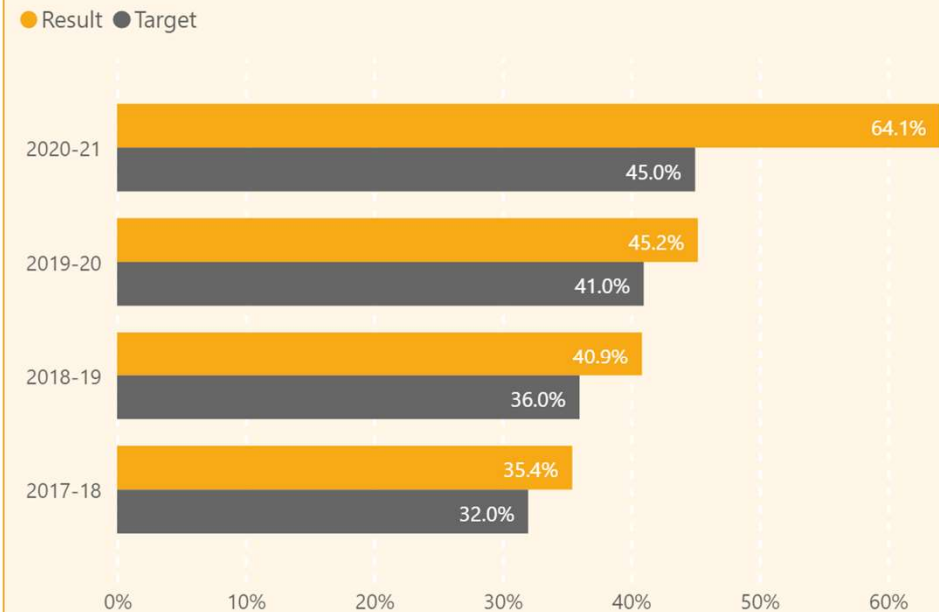
Current Year Target

67.0%

Latest Performance: RAG vs Target



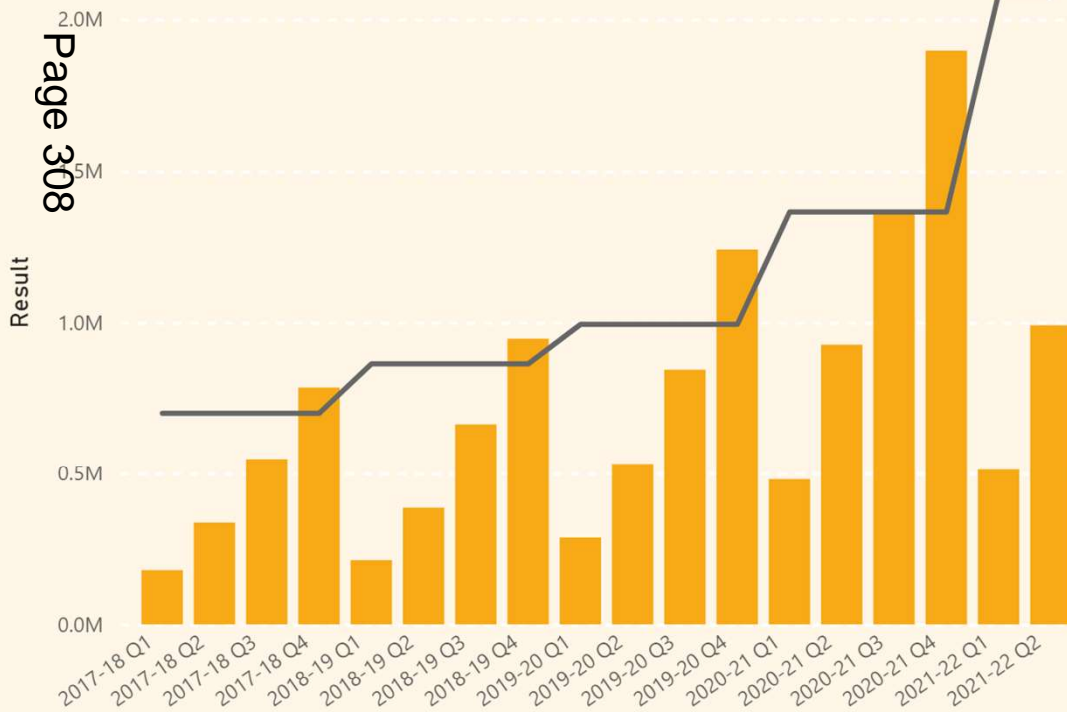
Year End Result



The number of customer contacts to the Council using digital channels

Performance by Quarter

● Result ● Target



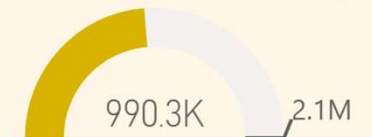
Latest Result

990K

Current Year Target

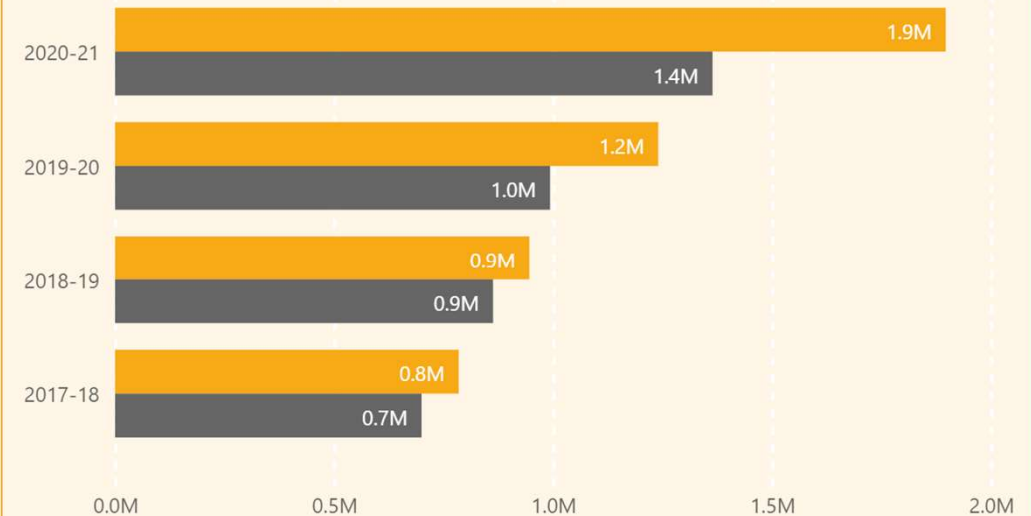
2.1M

Latest Performance: RAG vs Target



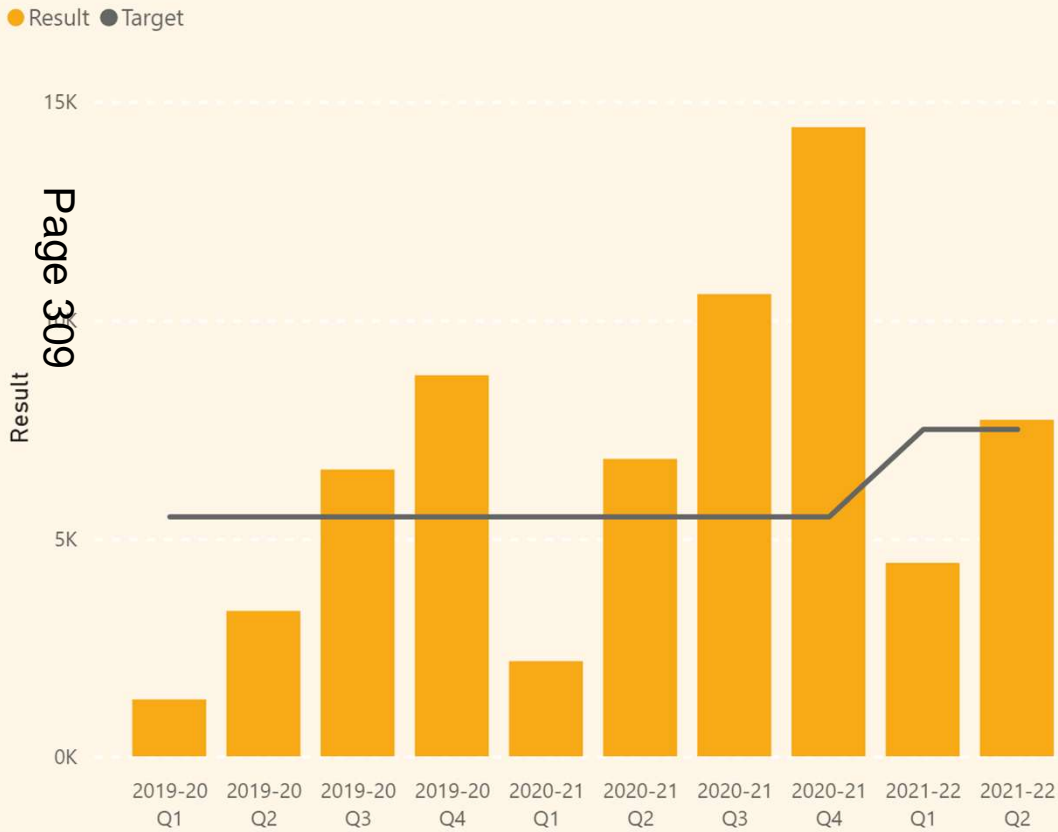
Year End Result

● Result ● Target



The total number of webcast hits (Full Council, Planning Committees, Scrutiny Committees, Audit Committee, Cabinet)

Performance by Quarter



Latest Result

7.7K

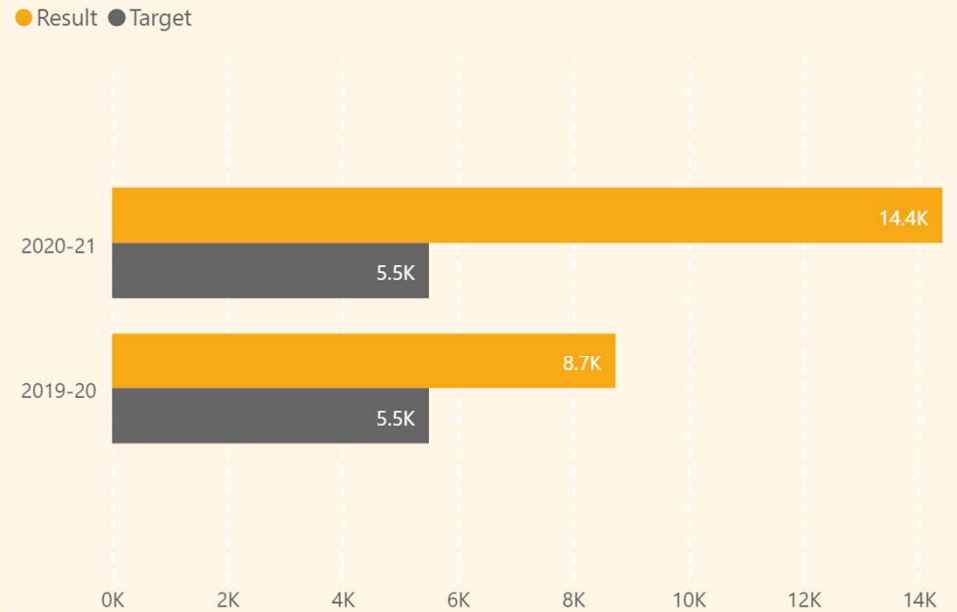
Current Year Target

7.5K

Latest Performance: RAG vs Target

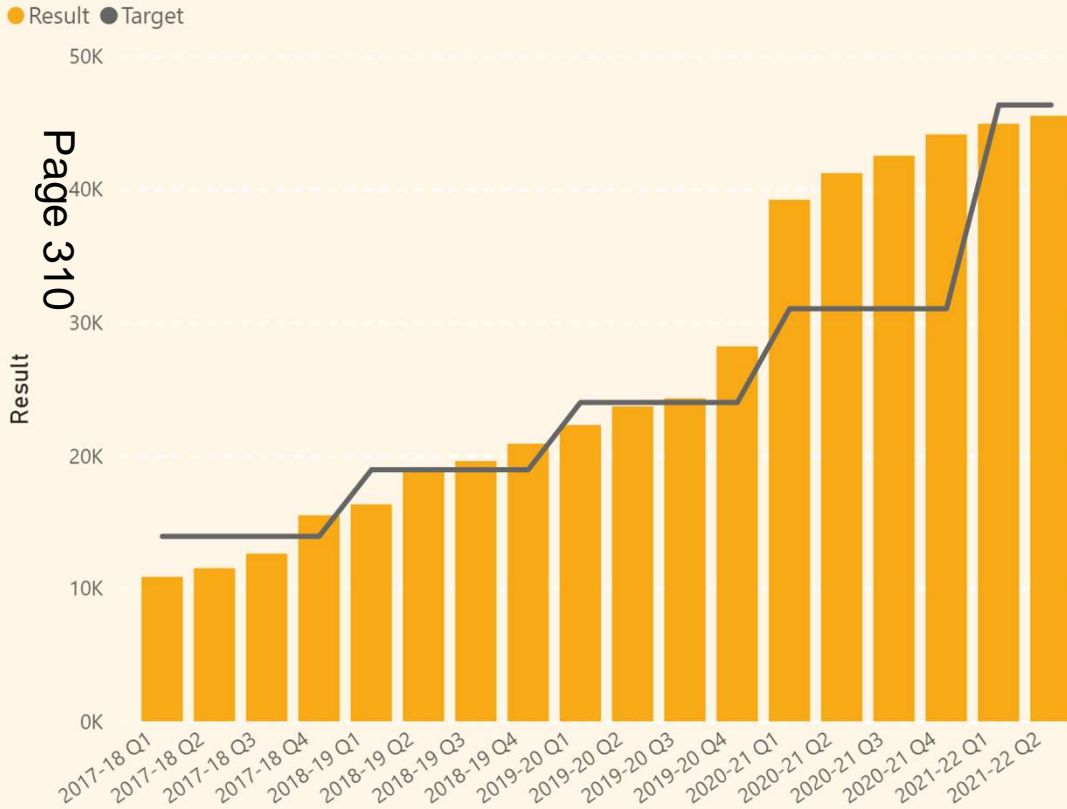


Year End Result



The number of Facebook Followers

Performance by Quarter



Latest Result

45.5K

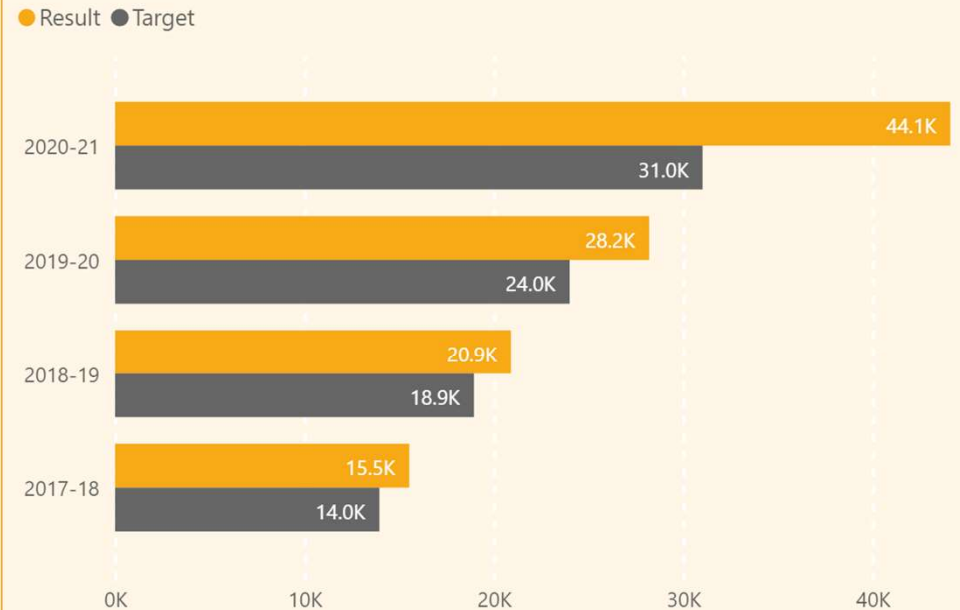
Current Year Target

46.3K

Latest Performance: RAG vs Target

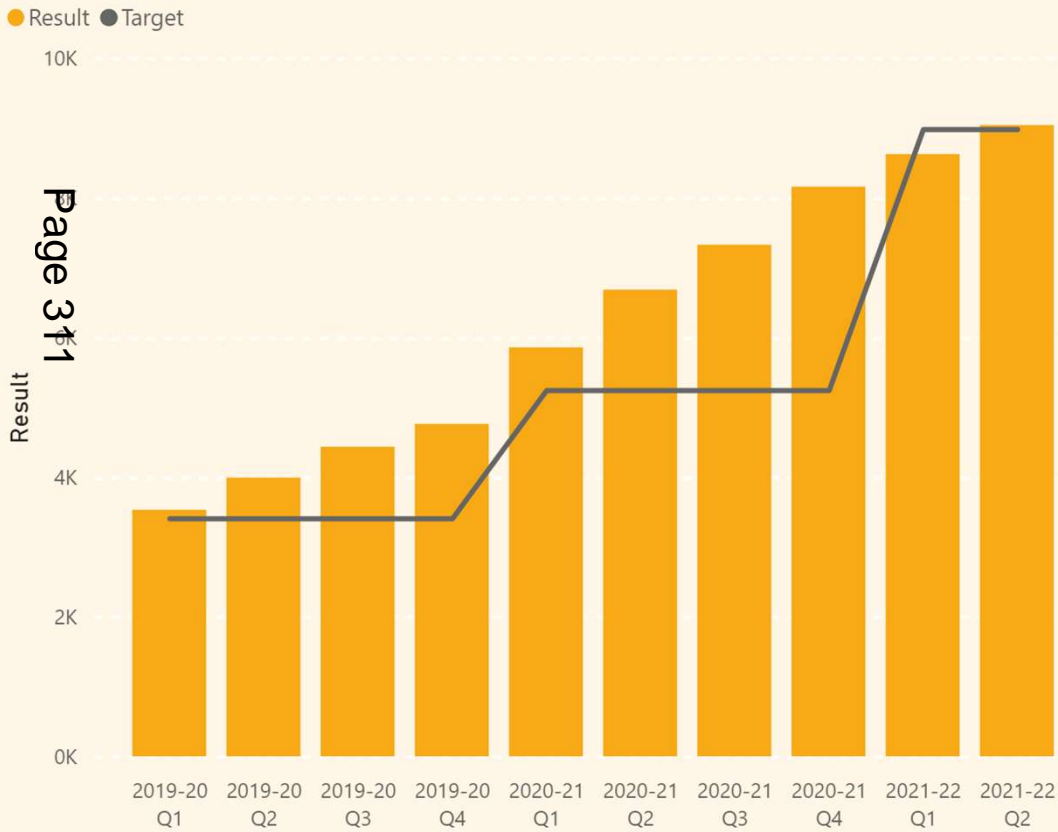


Year End Result



The number of Instagram Followers

Performance by Quarter



Latest Result

9.0K

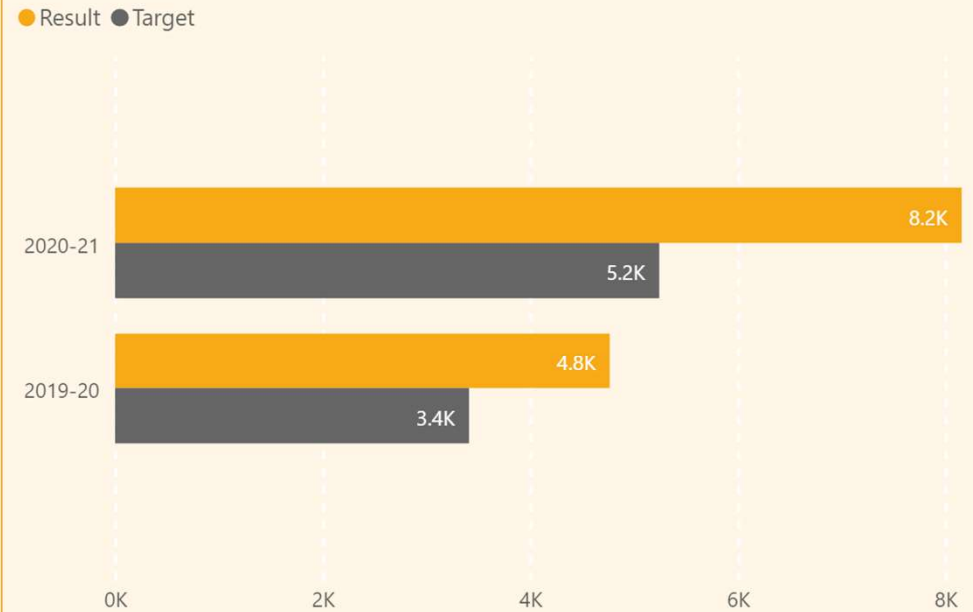
Current Year Target

9.0K

Latest Performance: RAG vs Target

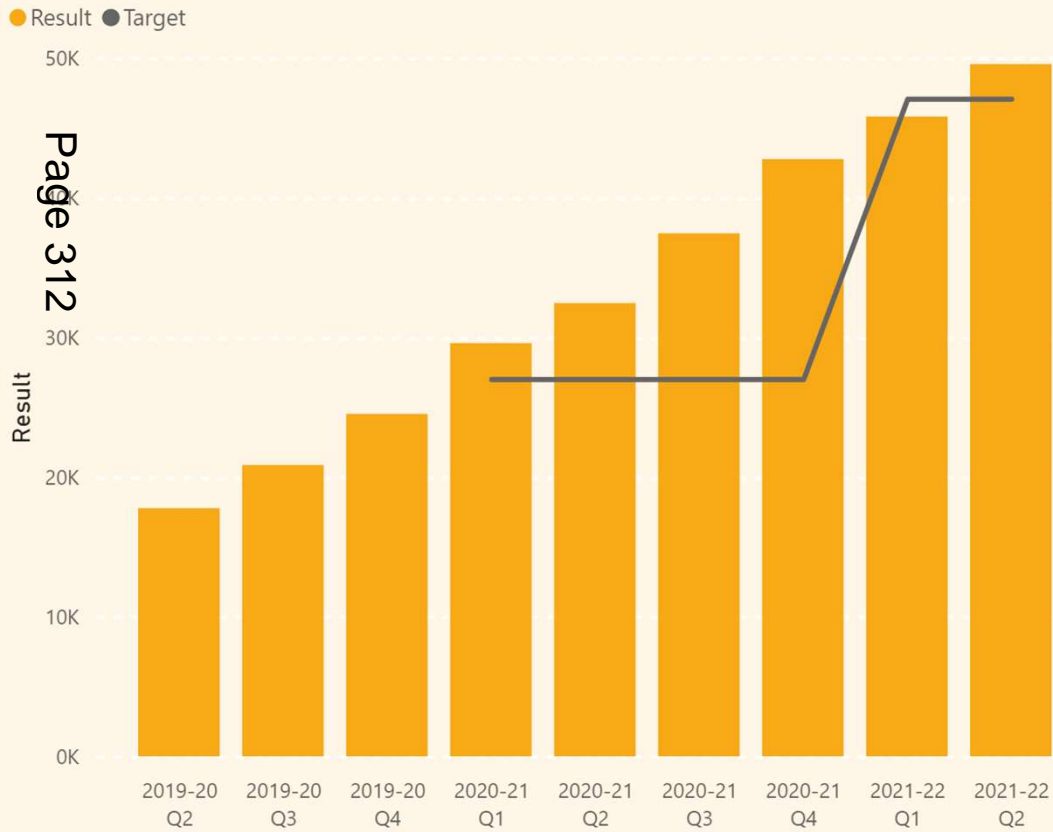


Year End Result



The number of people registered with the Cardiff App

Performance by Quarter



Latest Result

49.5K

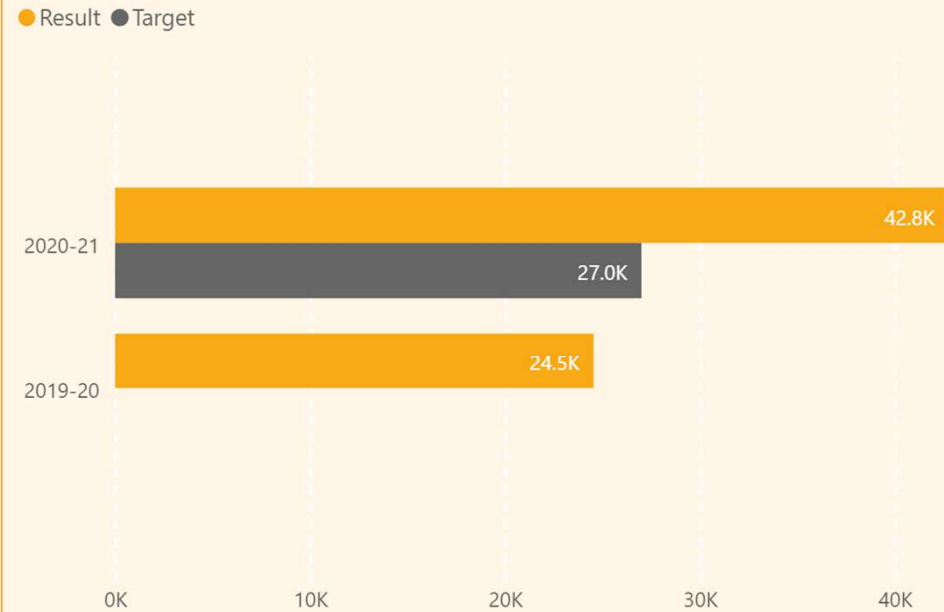
Current Year Target

47.0K

Latest Performance: RAG vs Target



Year End Result



The percentage reduction in the carbon footprint

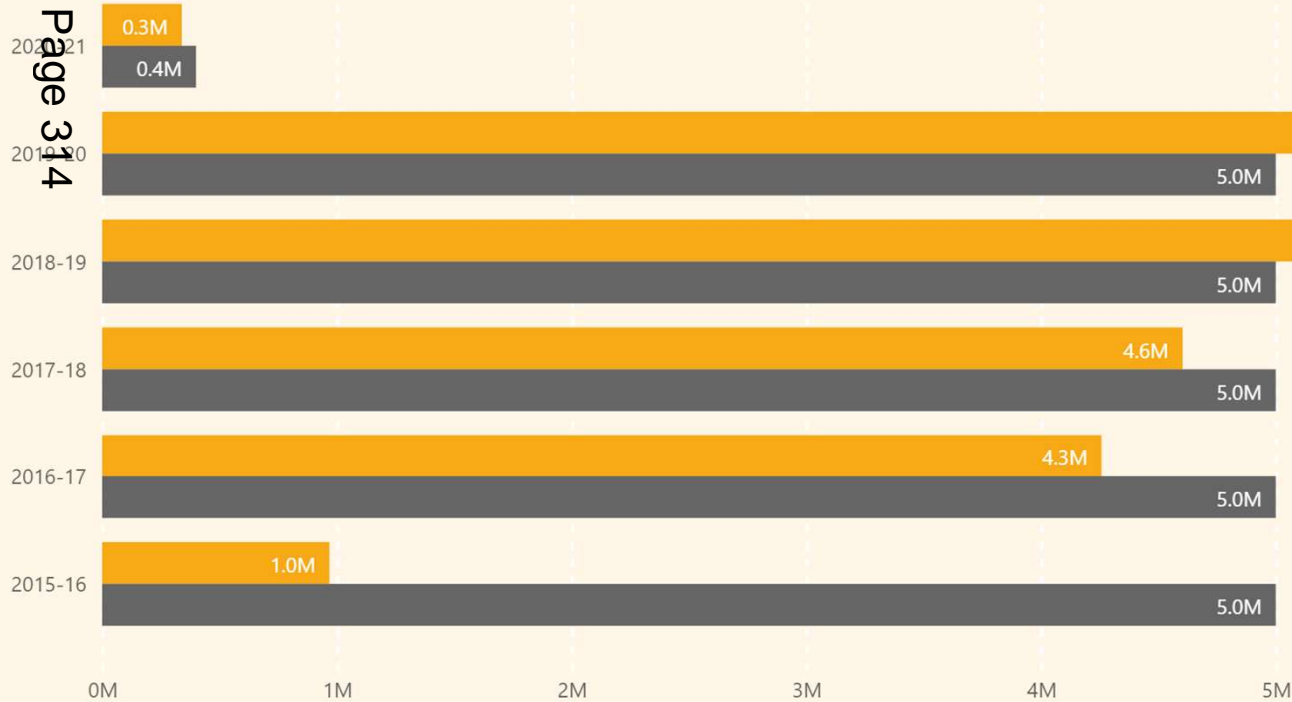
Page 313

New KPI Introduced 2021-22 reported on annually.
There will be no data until Q4 results in 2021-22

Reduce the total running cost of occupied operational buildings

Year End Result

● Result (£) ● Target (£)



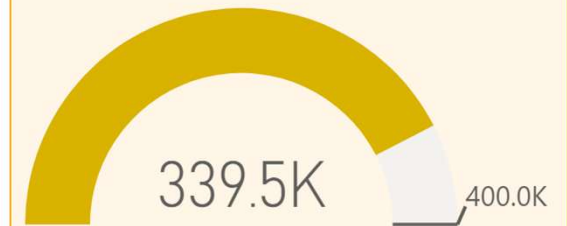
Latest Result

£ 339.5K

Current Year Target

£ 400.0K

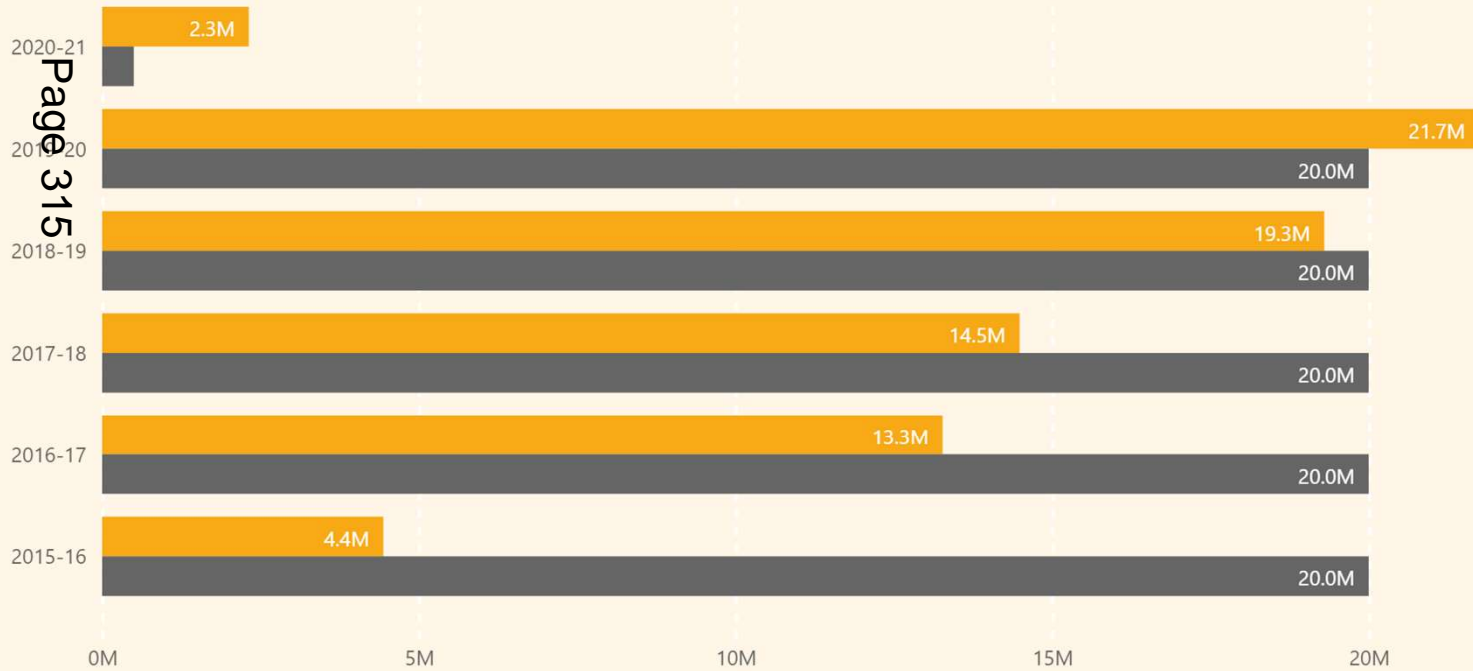
Latest Performance: RAG vs Target



Reduce the maintenance backlog

Year End Result

● Result (£) ● Target (£)



Latest Result

£ 2.3M

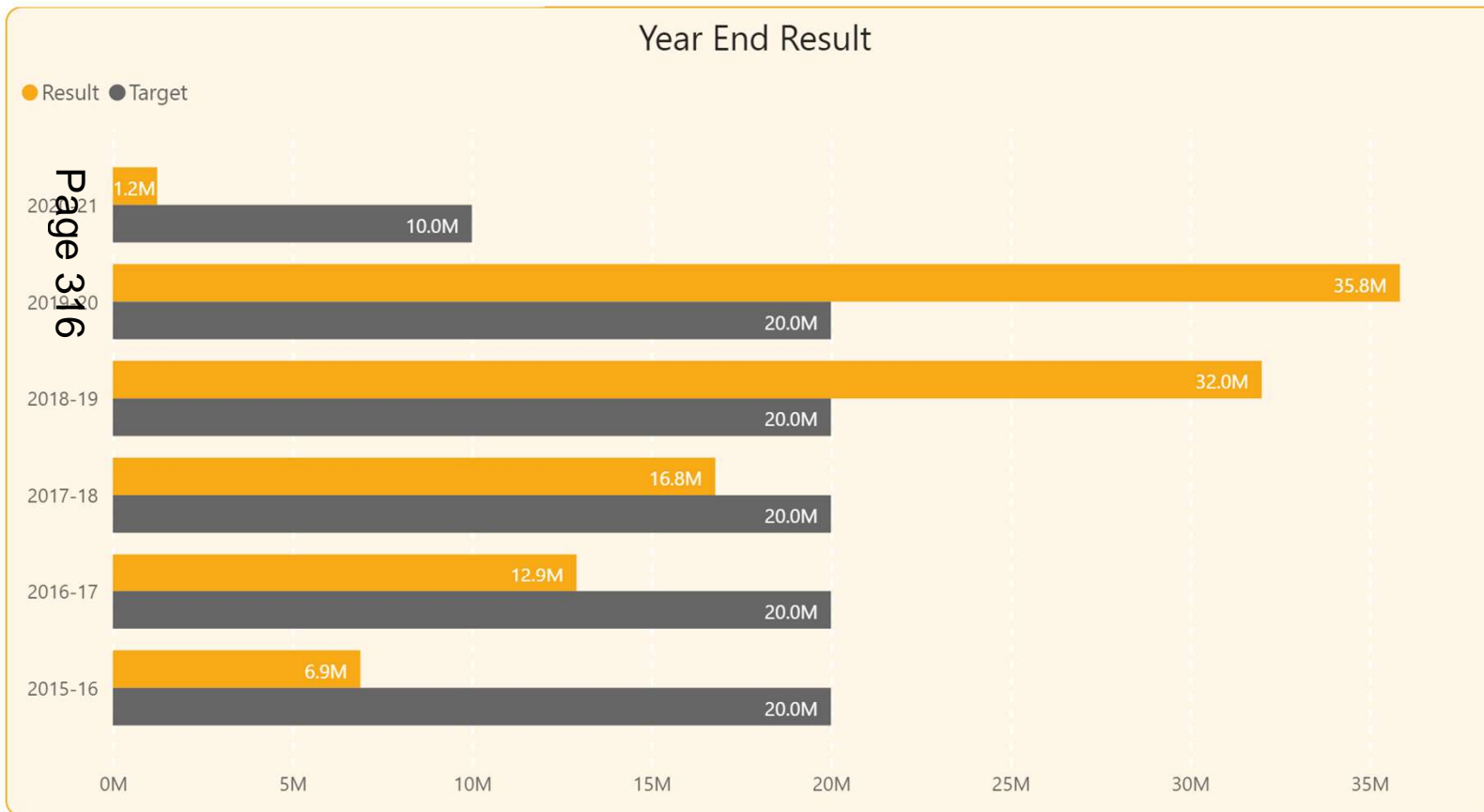
Current Year Target

£ 500.0K

Latest Performance: RAG vs Target



Capital income generated



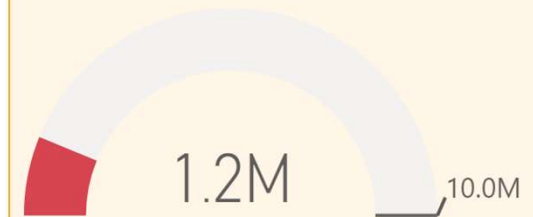
Latest Result

£ 1.2M

Current Year Target

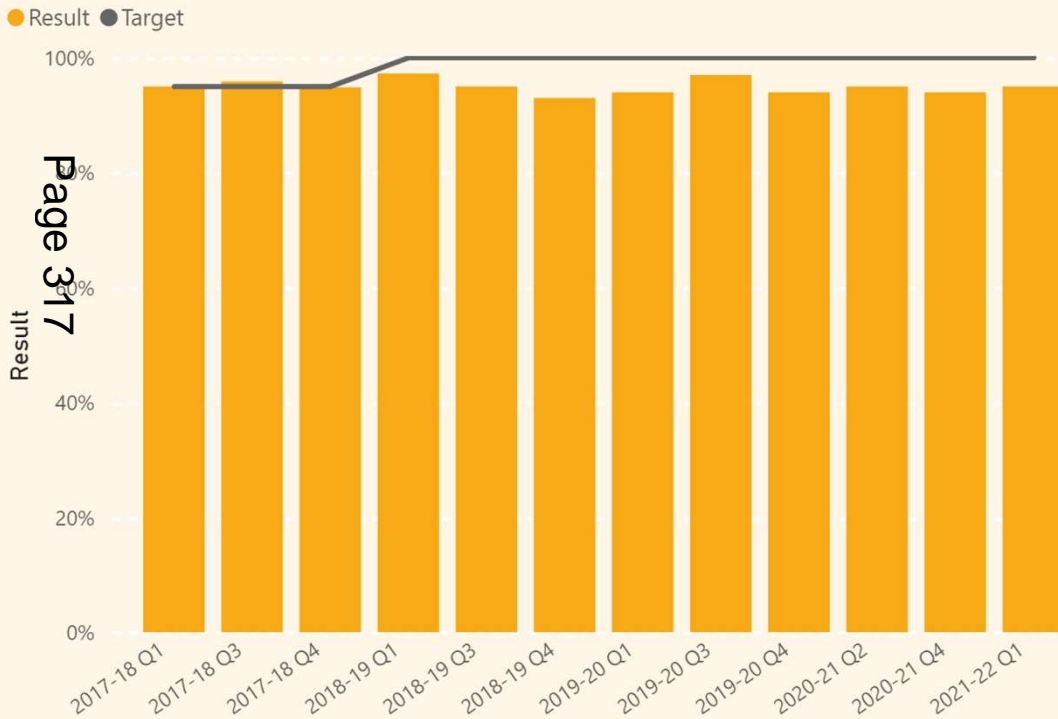
£ 10.0M

Latest Performance: RAG vs Target



The percentage of staff that have completed a Personal Review (excluding school staff)

Performance by Quarter



Latest Result

95.0%

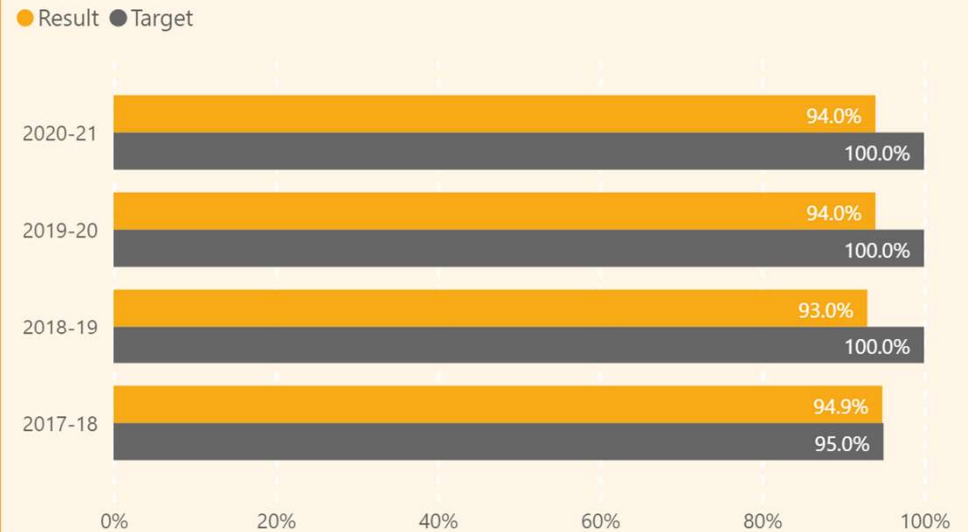
Current Year Target

100%

Latest Performance: RAG vs Target



Year End Result

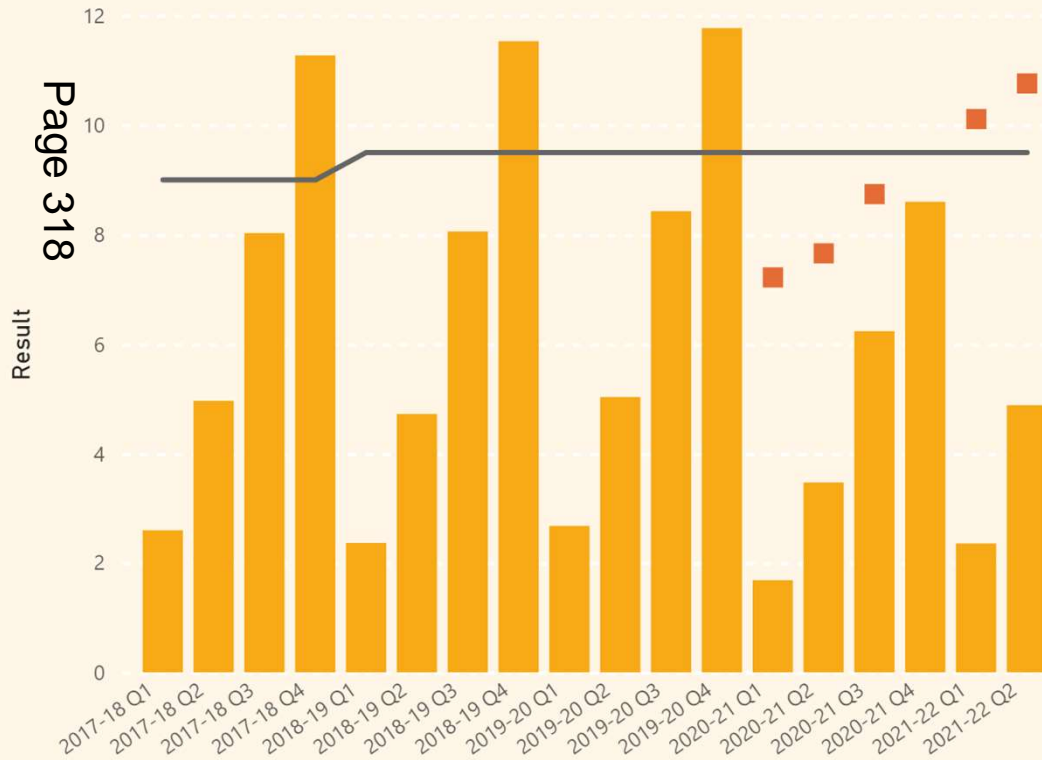


In a normal year, there is no Quarter 2 result, Quarter 1 - initiation and objective setting, Quarter 3 - half year reviews, Quarter 4 - year end review/close down. There is no Quarter 3 data for 2020-21 as deadlines were adjusted due to Covid-19

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



Outturn Forecast

10.76

Latest Result

4.89

Current Year Target

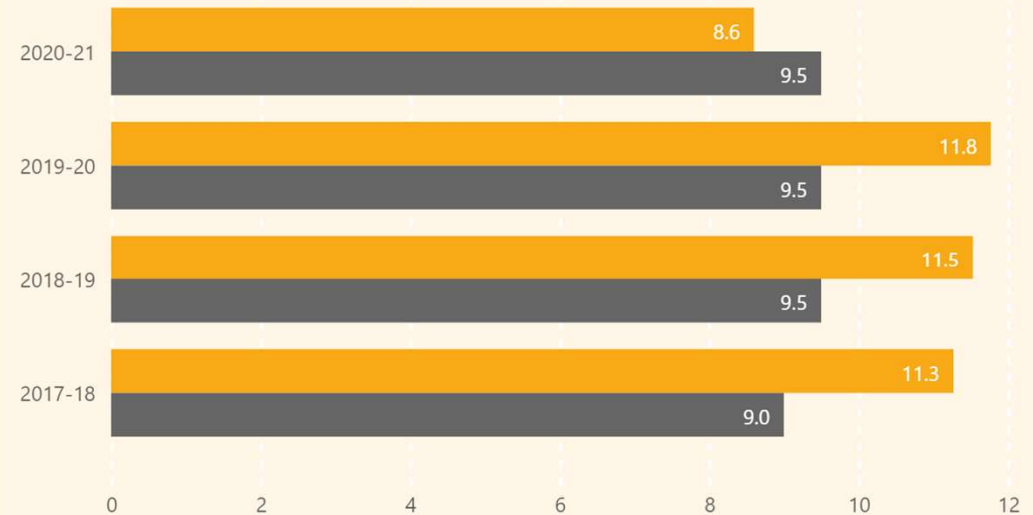
9.50

Latest Performance: RAG vs Target



Year End Result

● Result ● Target



The percentage of overall spend with Cardiff-based organisations

Performance by Quarter

● Result ● Target

70%

60%

Result
Page 319

40%

30%

20%

10%

0%

2021-22 Q1

2021-22 Q2

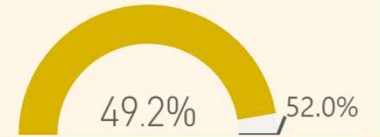
Latest Result

49.2%

Current Year Target

52.0%

Latest Performance: RAG vs Target



Year End Result

New KPI Introduced 2021-22.
There will be no Year End Result data until Q4
results in 2021-22

The percentage of overall spend with Cardiff Capital Region-based organisations

Performance by Quarter

● Result ● Target

80%

Page
320

Result

40%

20%

0%



2021-22 Q1

2021-22 Q2

Latest Result

65.3%

Current Year Target

66.0%

Latest Performance: RAG vs Target



Year End Result

New KPI Introduced 2021-22.
There will be no Year End Result data until Q4
results in 2021-22

The percentage of overall spend with Welsh-based organisations

Performance by Quarter

● Result ● Target

Result
Page 321

80%
60%
40%
20%
0%



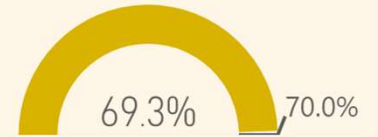
Latest Result

69.3%

Current Year Target

70.0%

Latest Performance: RAG vs Target



Year End Result

New KPI Introduced 2021-22.
There will be no Year End Result data until Q4
results in 2021-22

The percentage of new contracts which include social value commitments

Performance by Quarter

● Result ● Target

8%

Page 322

Result

4%

2%

0%



2021-22 Q2

Latest Result

6.1%

Current Year Target

Baseline Year

Year End Result

● Result ● Target

2021-22 Q2

6.1%

0%

2%

4%

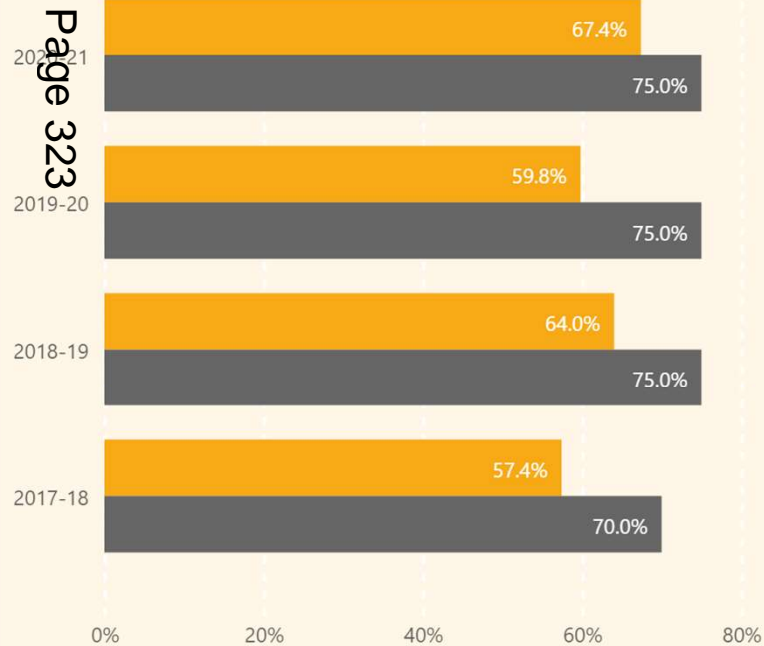
6%

Maintaining customer/citizen satisfaction with Council services

Year End Result

● Result ● Target

Page 323



Latest Result

67.4%

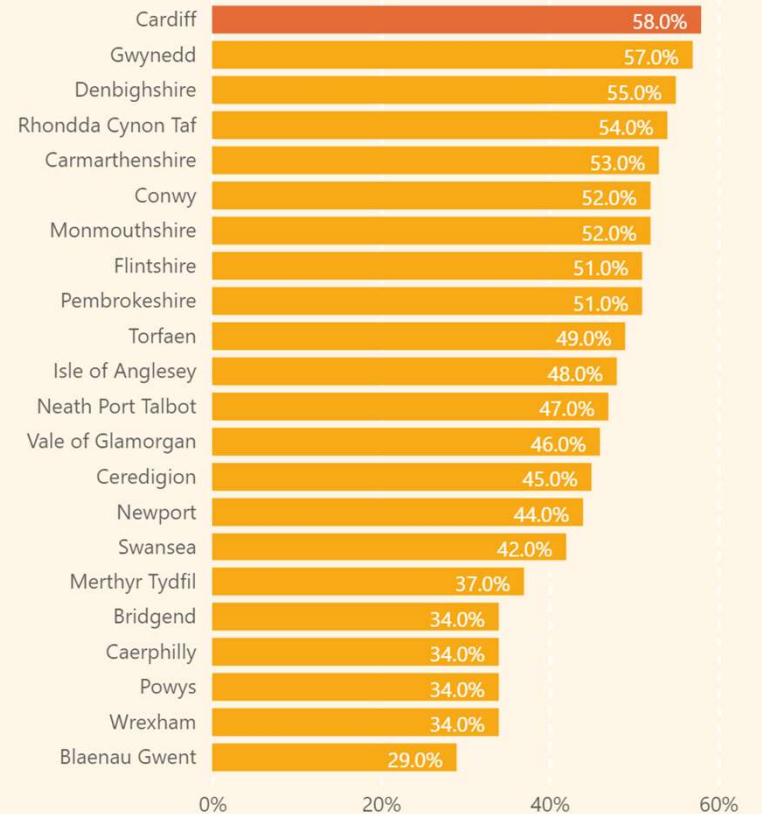
Current year target

70%

Latest Performance: RAG vs Target



National Survey for Wales Results (2019-20)



The percentage of canvass response (either via automatic verification or direct response)

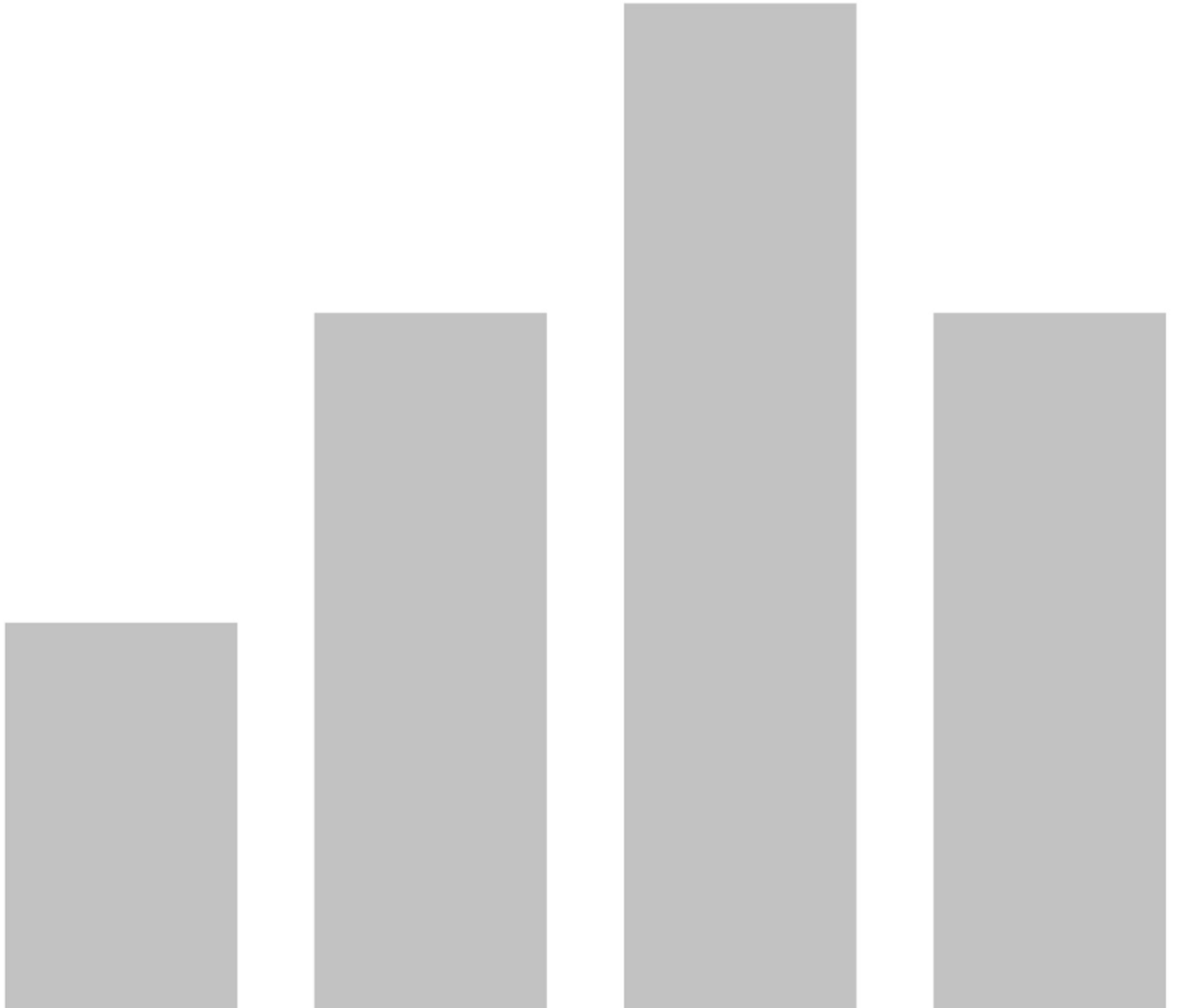
New KPI Introduced 2021-22 reported on annually.
There will be no data until Q4 results in 2021-22

The number of wards where the canvass response rate (either via automatic verification or direct response) percentage is over 90%

New KPI Introduced 2021-22 reported on annually.
There will be no data until Q4 results in 2021-22

WBO 8

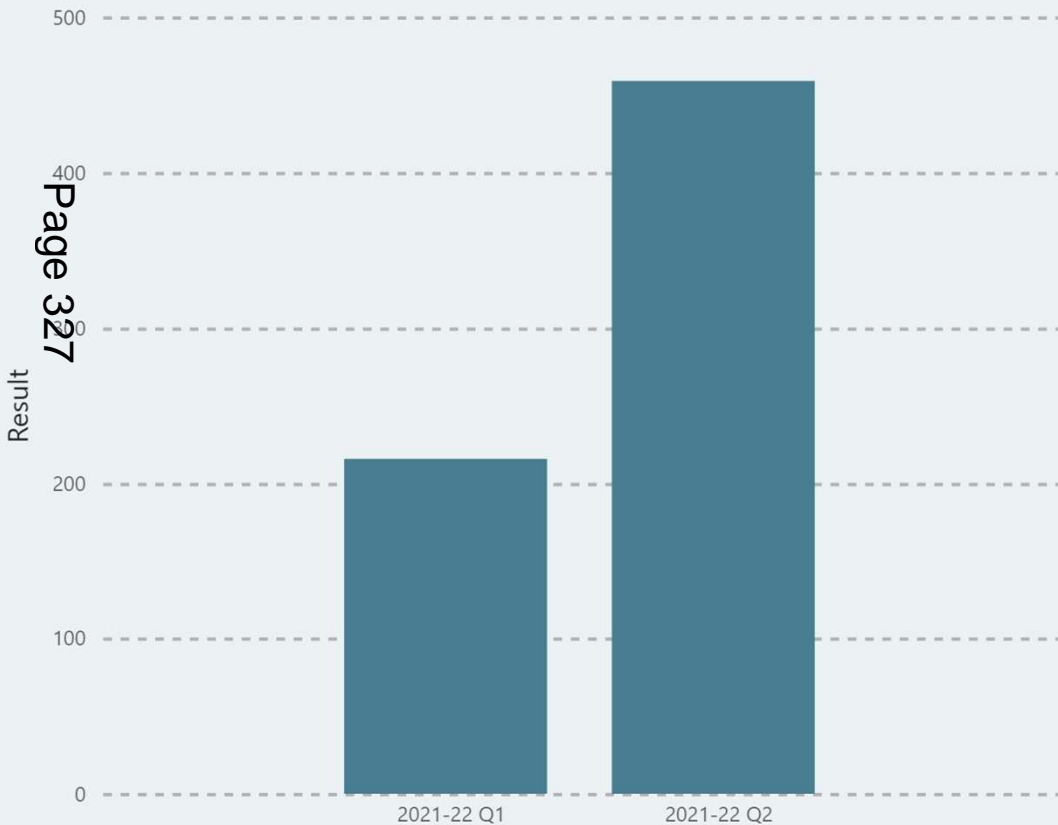
[View in Power BI](#) ↗



Managing the Covid-19 Pandemic

The number of symptomatic tests undertaken for Council and partner staff

Performance by Quarter



Latest Result

459

Monitor KPI but no target set

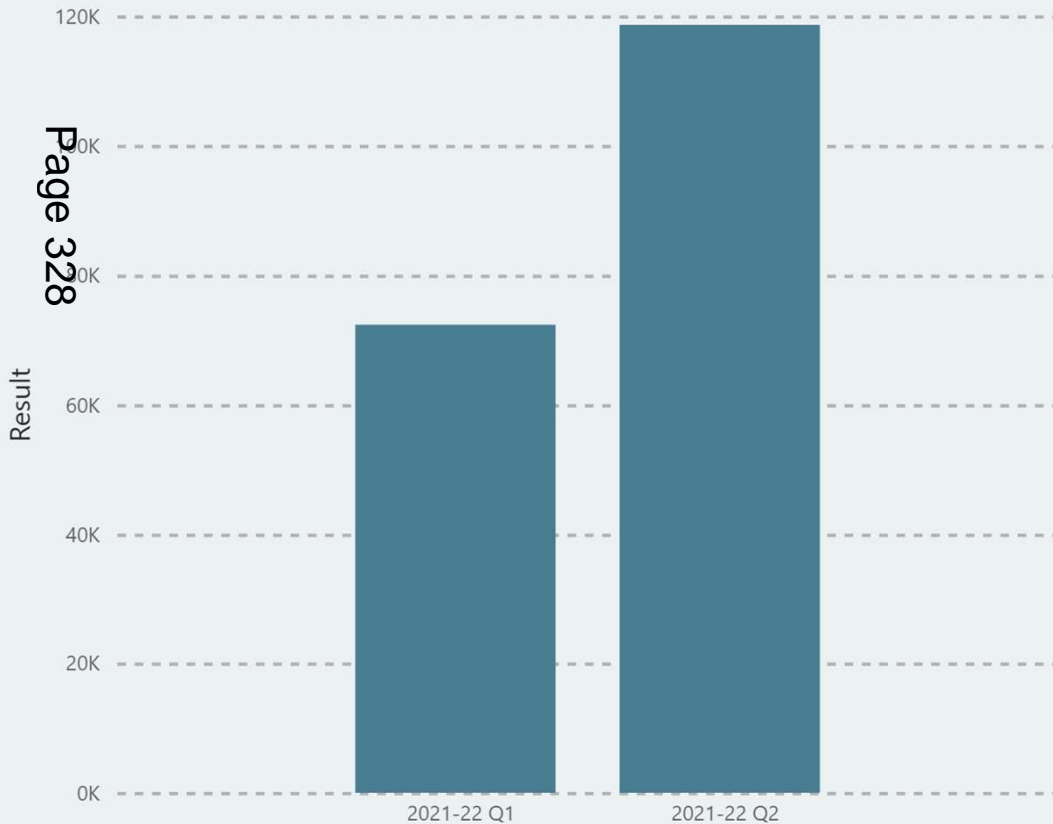
Year End Result

New KPI Introduced 2021-22 reported.
There will be no Year End Result data until
Q4 results in 2021-22

Managing the Covid-19 Pandemic

The number of asymptomatic tests undertaken for Council and partner staff

Performance by Quarter



Latest Result

118.7K

Monitor KPI but no target set

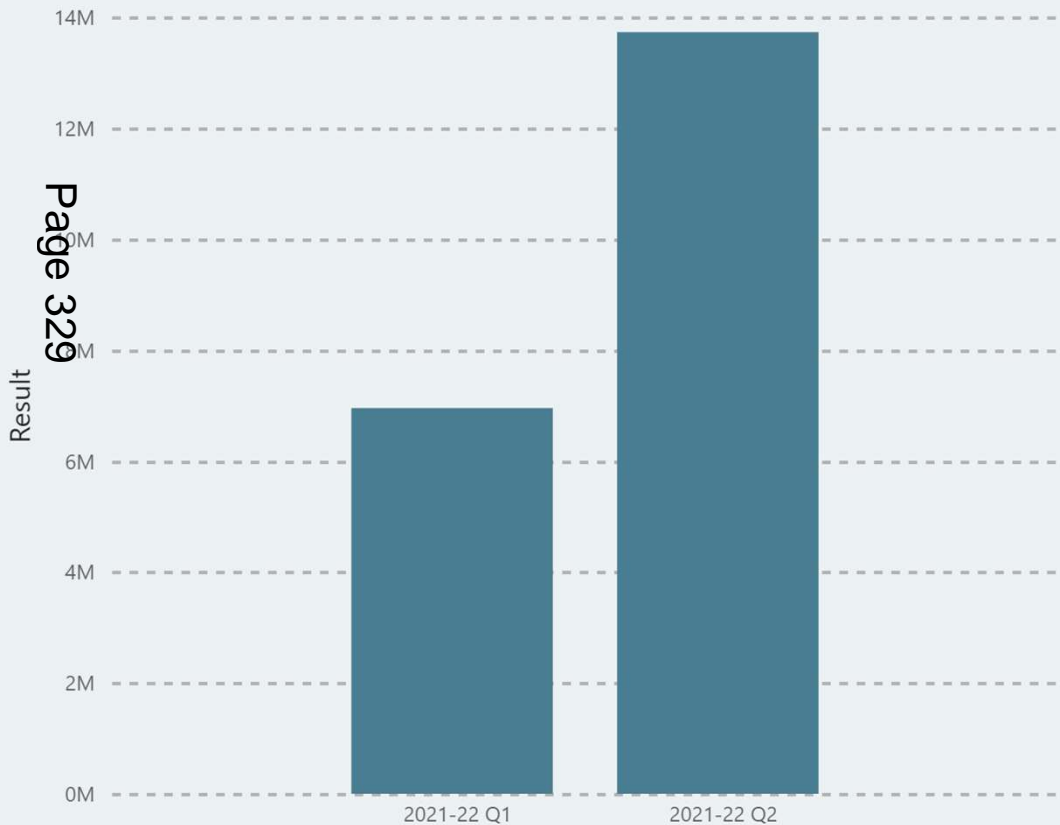
Year End Result

New KPI Introduced 2021-22 reported.
There will be no Year End Result data until
Q4 results in 2021-22

Managing the Covid-19 Pandemic

The number of items of PPE issued

Performance by Quarter



Latest Result

13.7M

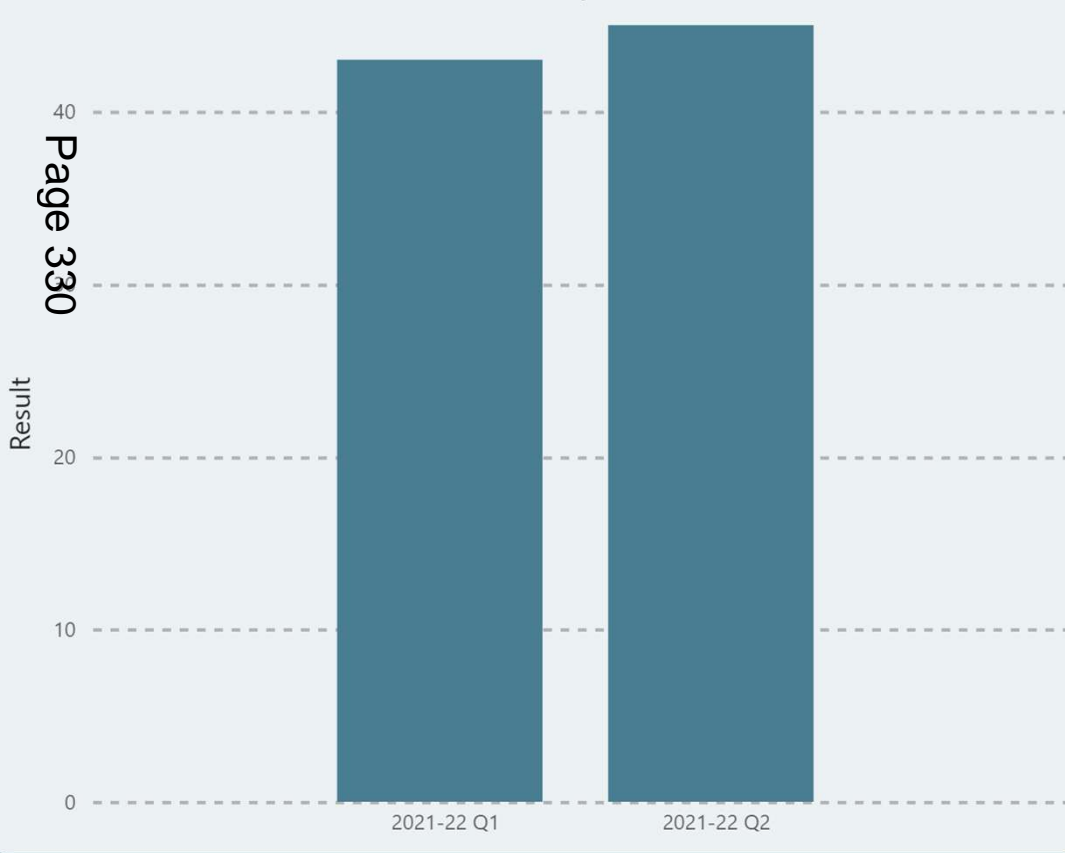
Monitor KPI but no target set

Year End Result

New KPI Introduced 2021-22 reported.
There will be no Year End Result data until
Q4 results in 2021-22

The number of enforcement notices served: Improvement Notices

Performance by Quarter



Latest Result

45

Monitor KPI but no target set

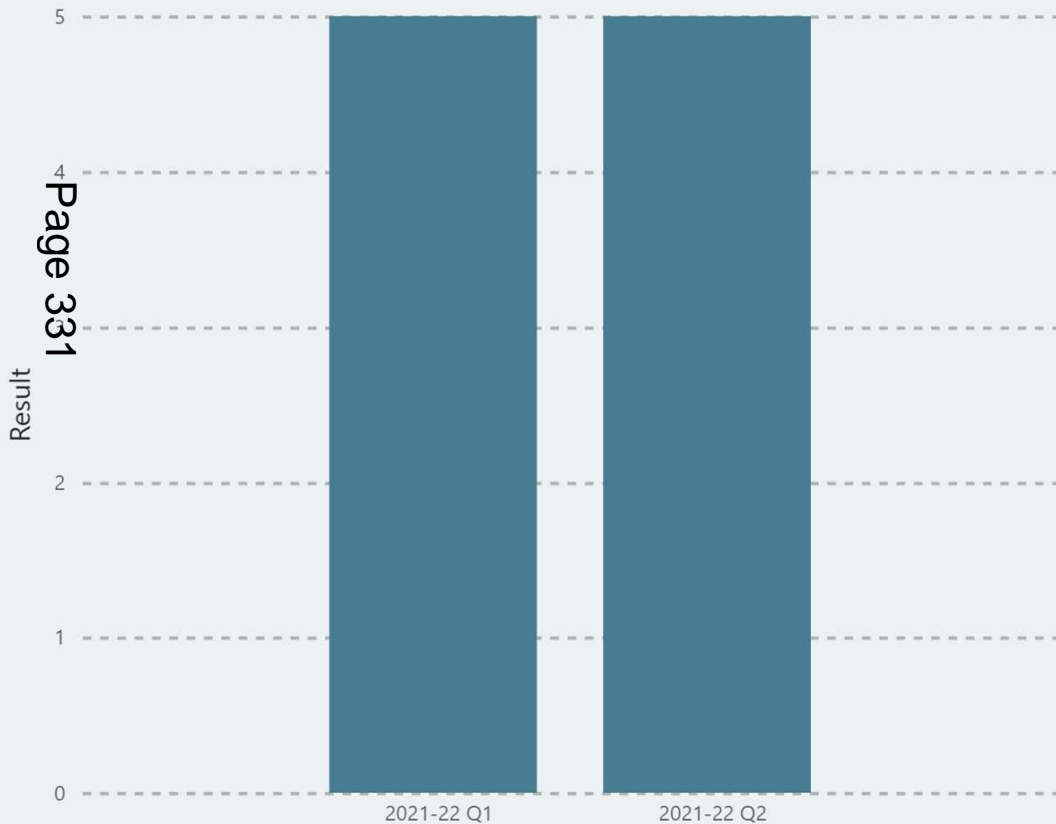
Year End Result

New KPI Introduced 2021-22 reported.
There will be no Year End Result data until
Q4 results in 2021-22

Managing the Covid-19 Pandemic

The number of enforcement notices served: Closure Notices

Performance by Quarter



Latest Result

5

Monitor KPI but no target set

Year End Result

New KPI Introduced 2021-22 reported.
There will be no Year End Result data until
Q4 results in 2021-22

The number of enforcement notices served: Compliance Notices

Performance by Quarter



Latest Result

0

Monitor KPI but no target set

Year End Result

New KPI Introduced 2021-22 reported.
There will be no Year End Result data until
Q4 results in 2021-22

Please note: Results for Q1 and Q2 2021-22 are zero

The number of enforcement notices served: Fixed Penalty Notices

Performance by Quarter



Latest Result

0

Monitor KPI but no target set

Year End Result

New KPI Introduced 2021-22 reported.
There will be no Year End Result data until
Q4 results in 2021-22

Please note: Results for Q1 and Q2 2021-22 are zero

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Quarter 2 Technical Appendix – Steps 2021/22

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

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
<p>Promote and fulfil children’s rights by:</p> <ul style="list-style-type: none"> • Achieving recognition as a Unicef Child Friendly City – which will include the development of a participation charter and framework – by December 2021; • Increasing the number of Cardiff schools that are designated as Rights Respecting Schools. 	<p>Cllr Sarah Merry</p>	<p>Education & Lifelong Learning</p>	<p>Cardiff is progressing to become the UK’s first Child Friendly City where all children and young people have an equal chance to thrive and reach their potential. Unicef assessment is due to take place in early summer 2022. Over the next six months, the Unicef assessment phase requires a suite of evidence to be collated to showcase sustainable change over time across the Child Friendly programme.</p> <p>The RRSA (Rights Respecting Schools Approach) forms a significant element of our Child Friendly Cardiff strategic goal 4 which has a focus on rights-based approach to education. There are currently:</p> <ul style="list-style-type: none"> • 47 Bronze Schools • 22 Silver Schools • 5 Gold Schools 	<p>G</p>	<p>G</p>		
<p>Ensure that all Cardiff schools are able to reopen safely and maintain safe learning environments for all pupils and staff, in line with the gradual lifting of Covid restrictions during 2021/22.</p>	<p>Cllr Sarah Merry</p>	<p>Education & Lifelong Learning</p>	<p>Cardiff Schools opened full-time in early September for all learners.</p> <p>Communication between the Local Authority; Test, Trace, Protect; schools; other Directorates; and Health partners has been strong. This includes support around Covid-19 restrictions, protocols for managing confirmed cases, testing, risk assessments and parental concerns. Maintaining safe learning environments for pupils and staff will continue to be a priority throughout the academic year.</p> <p>There have been instances where some year groups and classes have had to close as a result of staffing issues due to increased cases and isolation.</p>	<p>G</p>	<p>A</p>		

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
<p>Produce a Cardiff Schools Recovery Plan by May 2021, including focused action to:</p> <ul style="list-style-type: none"> Support pupils to re-engage with school life, including a summer programme of city-wide activities; Address any safeguarding, emotional or mental health concerns; Deliver catch-up strategies, for example accelerated learning programmes and extra-curricular activities, with a focus on vulnerable children and young people. 	<p>Cllr Sarah Merry</p>	<p>Education & Lifelong Learning</p>	<p>Proposals to deliver a Child Friendly Recovery were approved by Cabinet in May 2021 as part of the Capital Ambition: Recovery and Renewal Programme.</p> <p>The Local Authority delivered the ‘Summer of Smiles’ re-engagement and well-being programme for children and young people over the summer holidays, including targeted activities for vulnerable learners. Attendance was over 20,000 across the festival. The festival comprised of two key elements</p> <ul style="list-style-type: none"> Community programme of local activities and experiences: 550+ sessions, 50+ partners City centre programme (City Hall lawn site, Churchill Way & Cardiff Bay): 38 sessions, 18 partners, 10,000 attendance <p>With a focus on the most vulnerable children and young people across the city, the Children and Young People Recovery Board has been established to ensure joined-up governance to oversee four key programmes of work:</p> <ul style="list-style-type: none"> Business Intelligence and Information Management Integrated Youth Support Services Tackling Youth Violence and Exploitation Locality Based Services/ Community Focused Schools <p>The RRRS (Recruit, Recover, Raise Standards) Accelerated Learning Programme review of impact and to build on lessons learned has been delayed until Q4.</p>	<p>G</p>	<p>G</p>		
<p>Develop and deliver a sustainable, quality approach to blended learning, that enables all children and young people to access education and learning, both within and outside of school, and grow as</p>	<p>Cllr Sarah Merry</p>	<p>Education & Lifelong Learning</p>	<p>The Local Authority is continuing to invest in digital devices and infrastructure. All learners that did not previously have access to Wi-Fi connectivity away from school have been provided with access, with support being given to those who are working from home as a result of Covid-19.</p>	<p>G</p>	<p>G</p>		

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
confident 'independent learners', building on the lessons learnt from the pandemic.			Continued support has been provided to schools since their return in September from the Local Authority and Central South Consortium Improvement Partners in response to pupils and staff having to isolate because of Covid-19.				
<p>Support the health and well-being of the education workforce as schools reopen and work towards the implementation of a new Workforce Development Strategy by March 2022, to take forward the goals set out in the Cardiff 2030 Vision.</p> <p>Page 337</p>	Cllr Sarah Merry	Education & Lifelong Learning	<p>Protecting the health and well-being of the education workforce has and will continue to be a priority.</p> <p>The Local Covid-19 Infection Control Decision Framework has been published to enable schools to tailor some interventions to reflect the level of risk identified locally.</p> <p>It is for leaders and staff in:</p> <ul style="list-style-type: none"> • Primary schools • Secondary schools (including sixth forms) • Special schools, special post-16 providers • Infant, junior and middle schools • Pupil Referral Units • Boarding schools • Independent schools <p>There have been instances where some year groups and classes have had to close as a result of staffing issues due to increased cases and isolation.</p> <p>The Local Authority is working closely with HR colleagues and schools around sickness.</p>	A	A		
Increase the level of support available to young people to help secure and maintain a positive destination in education, employment or training post-16, whilst also helping to mitigate the impact of the emerging economic crisis and the negative	Cllr Sarah Merry & Cllr Graham Hinchey	Education & Lifelong Learning, and Economic Development	<p>Economic Development Update (Green)</p> <p>The Council continues to take on new members and a number of new investment projects, such as BBC Works, have been keen to utilise the Cardiff Commitment as they see the benefit of connecting with local schools. The initiative is also looking to work with local sector clusters such as creative and compound semi</p>	G	G		

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
<p>effects of disrupted education in examination years, by utilising the Cardiff Commitment partnership to:</p> <ul style="list-style-type: none"> • Improve the accessibility and range of post-16 learning pathways; • Increase the levels of youth work support and mentoring available to the most vulnerable young people; • Co-ordinate a Cardiff approach to the UK Kickstart traineeship programme. 			<p>conductors to help raise debating skills in schools in south Cardiff. This initiative has already commenced with a pilot in Fitzalan School and Cantonian High School focussing on the fin tech sector.</p> <p>The Cardiff Commitment has over 300 organisations engaged with the initiative to date, with 6 companies pledging over the summer including Knight Frank, Hytech Detailers and J.G. Hale. The Cardiff Commitment has also developed 'Business Forums' in 5 secondary schools in Cardiff. The virtual 'Open Your Eyes Week' that took place in June saw 175 classes of year 5 and 6 children (over 5,000 children!) receive virtual talks from a wide range of organisations – 10 in total.</p> <p>Education Update (Green)</p> <p>The post-16 learning pathways platform is on course to be completed by January 2022.</p> <p>The Youth Service have, following consultation with young people, continued to deliver a range of wellbeing projects funded by the Youth Support Grant. The pandemic has meant adjustments to delivery, usually online through social media or via live chat. This is being supported by Youth Mentors for young people on case.</p> <ul style="list-style-type: none"> • Gaming club for socially-isolated young people to develop friendship and support networks identified via the Early Help Family Advice Service. This has been developed within each neighbourhood area. • Inner strength programme working with young girls promoting emotional health and wellbeing through physical exercise in partnership with schools and Cardiff Metropolitan University. • Education other than at school (EOTAS) emotional health support – individual grant-funded initiatives that enable the engagement of those identified as most vulnerable from the 				

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
			<p>EOTAS cohort working with the Youth Justice Service (where appropriate), the Education Welfare Service and commissioned providers via education services.</p> <ul style="list-style-type: none"> Fighting fit – Boxing engagement to support emotional health and support wellbeing alongside schools and hostels. 168 individual young people engaged. 134 young people sustaining attendance (six sessions). 119 young people with improved emotional health and wellbeing. 119 young people with improved resilience. 89% with improved emotional health and resilience. <p>The Kickstart traineeship programme is underway with opportunities and advice available to young people aged 16-24.</p>				
<p>Introduce pre-16 mentoring capacity for Children Looked After to support education recovery and progression, and continue to forge links with the Bright Start programme for care leavers.</p>	<p>Cllr Sarah Merry & Cllr Graham Hinchey</p>	<p>Education & Lifelong Learning, and Adult Services, Housing & Communities</p>	<p>Education Update (Green) Three Youth Mentors have been appointed to support Children Looked After.</p> <p>In partnership with Children’s Services, the Education Directorate will review joint systems and processes around the Brighter Futures panel and the discussion about education at the earliest opportunity when a child is moving out of county.</p> <p>Adult Services, Housing & Communities Update (Green) Regular meetings have been set up between the Bright Futures Co-ordinator and Looked After Children Co-ordinator to gather information on the destinations of care-experienced young people who have recently left Year 11. It has been agreed that:</p> <ul style="list-style-type: none"> The team will update the young person’s status on Care First if they are in employment, education or training. 	<p>G</p>	<p>G</p>		

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
			<ul style="list-style-type: none"> Bright Futures Mentors will pick up young people who are not in employment, education or training. Regular monthly panel meeting arranged to discuss any concerns and share information on 16 year old care-experienced young people. <p>Seven referrals were sent over from them following the first meeting in October.</p>				
<p>Deliver the new schemes in accordance with the Band B 21st Century School Programme of school investment between April 2019 and 2026 to:</p> <p>Page 340</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; Reshape and enhance specialist provision for pupils with additional learning needs. 	Cllr Sarah Merry	Education & Lifelong Learning	<p>Delivery of the new Band B schemes in accordance with the programme is underway following delays as a result of the pandemic. The programme is significant in value (£284m) and complex, spanning the work of directorates and requiring significant capacity including:</p> <ul style="list-style-type: none"> Fitzalan is developing well on site. In September 2021 the enabling works that includes pitches, the dome relocation and changing rooms was successfully handed over. The project is on track to be complete by Easter 2023. Engagement for Fairwater campus to encourage community input into the development of design briefs for their facilities is complete. <p>The overall quantum of places is sufficient to meet demand for places across the Local Authority in both Welsh-medium and English-medium, in primary and secondary. Some schools have demand in excess of supply with catchment changes supported by infrastructure investments identified to address these included within the Band B programme. All entitled pupils can access places across the statutory age range.</p> <p>There is an evident increase in demand for provision for pupils with Additional Learning Needs (ALN). The Council brought forward a</p>	A	A		

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
			<p>strategic proposal to Cabinet in October 2021 for an additional 467 places. Further provision is also under review to increase provision ahead of Band B.</p> <p>There is an ongoing shortage of construction materials due to Covid-19 and Brexit which has had an impact on the asset improvement programme. The Council is bulk-purchasing materials and considering backup supplies. Medium term cost increases will be mitigated by robust planning and prioritisation.</p>				
Begin to develop a strategic framework for the future prioritisation of 21st Century School and Local Development Plan investment.	Cllr Sarah Merry	Education & Lifelong Learning	The Welsh Education Strategic Plan (WESP) and ALN provision paper have been considered by Cabinet. Other plans are under development to consider the change of birth rates	G	G		
Develop a ten-year Welsh Education Strategic Plan (WESP) in line with Cymraeg 2050: Welsh Language Strategy.	Cllr Sarah Merry	Education & Lifelong Learning	<p>The draft WESP 2022-32 was submitted to Cabinet on 14th October 2021.</p> <p>To deliver the WESP, the Council will increase co-ordination capacity and work closely with partners to address key challenges, such as workforce development.</p>	G	G		
Deliver up to eight new primary schools and two new secondary schools by 2030 through the Local Development Plan in line with any Section 106 agreements and statutory approvals.	Cllr Sarah Merry	Education & Lifelong Learning	Plasdŵr and M4 Junction 33 outline specifications have been agreed, with phase two set begin before the end of 2021.	G	G		
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 2022.	Cllr Sarah Merry	Education & Lifelong Learning, and Economic Development	<p>Economic Development Update (Green) The 2021/22 Asset Renewal programme is being delivered as planned. Attention being paid to rising costs due to market conditions.</p> <p>Education Update (Amber) The wider school estate has been subject to underinvestment, but significant improvements are being made to develop a long-term</p>	A	A		

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
			programme of work, which will allow more strategic procurement. A comprehensive asset investment plan is in place to spend circa £20m on condition and suitability priorities over the next two financial years.				
<p>Invest in digital infrastructure, equipment and new learning technologies for schools and learners in line with the Schools ICT strategy and Welsh Government digital best practice:</p> <ul style="list-style-type: none"> Complete the refresh of the Wi-Fi infrastructure in every school in the city by September 2021; 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; Complete a refresh of all audio-visual equipment in all school classrooms by September 2024; Ensure that every pupil has access to appropriate Wi-Fi connectivity away from school by working with Welsh Government and the telecommunications companies to continue to provide mobile Wi-Fi solutions to those pupils requiring support. 	Cllr Sarah Merry	Education & Lifelong Learning	<p>Education technology upgrades in Primary, Special and Nursery schools have been completed by September 2021.</p> <p>Secondary schools are due to be complete by March 2022.</p>	G	G		
<p>Improve outcomes for children and young people with additional learning needs through successful implementation of the Additional Learning Needs Transformation Programme by 2024.</p>	Cllr Sarah Merry	Education & Lifelong Learning	<p>Well-developed multi-agency processes are in place to identify and assess children and young people with additional learning needs (ALN), and to create appropriately resourced individual development plans (IDPs).</p> <ul style="list-style-type: none"> Good progress is being made to prepare for ALN Reform. 	A	A		

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
			<ul style="list-style-type: none"> 98% of Cardiff schools have completed readiness audits and are working together in ALN Clusters. Good progress is being made to pilot Person-Centred Planning approaches and IDPs, especially in the early years, in readiness for implementation of the ALN Code. 				
<p>Support Cardiff schools to work towards the introduction of the Curriculum For Wales 2022, with implementation for nursery through to Year 7 by September 2022, and for all remaining year groups in the period up to 2026.</p>	<p>Cllr Sarah Merry</p>	<p>Education & Lifelong Learning</p>	<p>Schools have been encouraged to start implementing the new curriculum from September 2022, but have been provided with flexibility taking into account challenges faced as we continue to manage the pandemic and with ongoing operational issues caused as a result.</p> <p>The Central South Consortium (CSC) undertook a survey in the summer term to review schools' readiness for Curriculum Reform. The next steps are:</p> <ul style="list-style-type: none"> The CSC Strategic Lead and Associate Advisers for curriculum will continue to work with the CSC school improvement team to visit schools in Cardiff to capture examples of practice to share regionally and nationally. Schools in Cardiff identified as less fully advanced will receive focussed, targeted support in their journey to curriculum roll-out. CSC officers will work with regional colleagues, Estyn, Trade Unions and Welsh Government to agree the system's expectations of schools and reporting arrangements. Further development of the CSC website and the new CSC Curriculum for Wales website to ensure that all information, guidance, resources and professional learning to support schools in the journey to curriculum roll-out is easily accessible and available. This will include sharing of school practice. Professional learning continues to be a priority at both a regional and national level. 	<p>A</p>	<p>A</p>		

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
			<ul style="list-style-type: none"> The CSC team will continue to work with stakeholders to identify needs and use this to inform the professional learning offer. <p>A cross-regional project is being developed of working parties of practitioners to co-construct models of high-level curriculum design. Cardiff schools will be invited to apply to participate in the project.</p>				
<p>Develop an interim Performance and Evaluation Framework for education in Cardiff that takes account of the national changes to school accountability and assessment arrangements by September 2021.</p> <p>344</p>	Cllr Sarah Merry	Education & Lifelong Learning	<p>As part of 'Education in Wales: Our national mission', work is in progress with the development of a new Evaluation, Improvement and Accountability Framework. The outcome from this work will help to determine what data and information will be required at all levels in the school education system.</p> <p>The Local Authority and the Consortium have good systems and procedures for understanding, challenging and supporting all schools.</p> <p>The Estyn inspection profile is good. There are currently three schools in an Estyn category – one primary, one secondary and one special.</p> <p>The Local Authority Education Service is due to be inspected by Estyn in November 2021.</p>	A	A		
<p>Deliver an integrated model of Youth Support Services, built on high-quality youth work, to remove barriers to engagement and participation by March 2022.</p>	Cllr Sarah Merry	Education & Lifelong Learning	<p>Two resilience officers have been placed and are providing support for pre- and post-16 teams to develop resource to support their interventions with young people. Some of this work has helped to develop engagement activities and opportunities online.</p> <p>During lockdown many young people found themselves isolated and unable to care for some of their most basic needs. Food parcels were delivered but many young people identified some other</p>	G	A		

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
			<p>requirements such as shower gel or deodorant. From this discussion a separate gift box set has been developed.</p> <ul style="list-style-type: none"> 8 partners/ providers with an improved understanding of resilience. 60 young people attending projects with improved resilience. 30 curriculum resources created and utilised. 8 workshops for partners. <p>Online resource are being developed using the Padlet platform – www.cardiffyouthservices.wales</p>				
<p>Continue to deliver the ambitions of the Cardiff Commitment to support children and young people to access careers and work-related experience, with a focus in 2021/22 upon:</p> <ul style="list-style-type: none"> Delivering the Experiences of Work programme in three secondary school clusters, with a focus on regional economic growth sectors; Opening up increased social value opportunities; Delivering industry and higher education projects linked to the curriculum with schools. 	Cllr Sarah Merry	Education & Lifelong Learning	<p>217 organisations have been engaged to date to support the Cardiff Commitment initiative from the public, private and third sectors.</p> <p>Cardiff University, Cardiff Metropolitan University and the Open University are all committing to curriculum engagement activities.</p> <p>The Virtual Work Experience pilot ‘Jobs for The Future’ was delivered in July.</p> <p>The introduction of the Social Value Portal and Themes, Outcomes, Measures (TOMs) will advance the way in which the Local Authority captures and assesses social value commitments in goods and services tenders. The Cardiff Commitment will continue to work in partnership with commissioning and procurement services to ensure social value commitments provide meaningful outcomes for children and young people and support ambition, opportunities, skills and progression into education, employment and training.</p>	G	G		
<p>Develop and embed an approach for Community-Focused Schools to enhance the relationship between schools and communities, with a focus on supporting</p>	Cllr Sarah Merry	Education & Lifelong Learning	<p>A formalised approach for Community-Focused Schools is ongoing. This is a significant piece of work that requires the input of a range of stakeholders and has been delayed as a result of competing</p>	A	A		

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
the continued learning and well-being of vulnerable children and families.			<p>priorities and taking into account operational challenges faced as a result of Covid-19.</p> <p>A key focus to the approach to developing 21st Century Schools is to make sure that schools are at the heart of their communities.</p> <p>Progress is being made in the development of locality-based services with Children's Services.</p>				
Deliver the 'Passport to the City' model with the Children's University and Cardiff University to open up extra-curricular activities to all children and young people in Cardiff by September 2022.	Cllr Sarah Merry	Education & Lifelong Learning	<p>The Local Authority is developing Wales's first Children's University in Cardiff. Children's Universities encourage 5-14 year olds to challenge themselves, to try new experiences, to develop new interests and acquire new skills.</p> <p>A pilot was completed in June 2021 with phased roll-out starting from October half-term.</p>	G	G		
Enable all young people – who are known to social services – to play an active and central role in planning for their transition to adulthood during the year.	Cllr Graham Hinchey	Children's Services	<p>Engagement with staff and stakeholders to help shape the transition process has commenced.</p> <p>This step is rated amber as it is recognised that a full review of progress to date is required, and work in this area needs to be widened to ensure the inclusion of care leavers with Additional Learning Needs.</p>	G	A		
<p>Support mental health and emotional well-being for children and young people by working in partnership to deliver an integrated approach to emotional and mental health support by:</p> <ul style="list-style-type: none"> Working with the Cardiff and Vale University Health Board (UHB) to continue to develop trusted referral pathways from Early Help teams into the proposed NHS Single Point of 	Cllr Sarah Merry & Cllr Graham Hinchey	Education & Lifelong Learning, and Adult Services, Housing & Communities	<p>Education Update (Amber) <u>Children and young people's mental health resilience project</u> Since October 2019 the Resilience Project has achieved the following:</p> <ul style="list-style-type: none"> Education staff requested support for 181 children and young people, who received a professional consultation. 177 families have been supported through direct intervention (Resilience Project and through other health teams). 938 education staff including school nurses received training. 	A	A		

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
<p>Access Emotional and Mental Health Hub by January 2022;</p> <ul style="list-style-type: none"> Working with the Cardiff and Vale UHB to refine the role of the Primary Mental Health Specialists to ensure that children and young people access the right specialist emotional and mental support when these needs are first identified; Promoting consistent whole school approaches to well-being through Thrive and Nurture approaches; Delivering emotional and mental health support for young people through Youth Worker intervention. 			<ul style="list-style-type: none"> 45 resources developed for educators, parents/ carers and children and young people. 13 YouTube resources produced that have been watched 2,468 times. 33% of children and young people receiving a consultation or formulation for the Resilience Project indicated a key theme of the request related to a developmental trauma. <p><u>Youth Service</u></p> <p>The Youth Service have, following consultation with young people, continued to deliver a range of wellbeing projects funded by the Youth Support Grant. The pandemic has meant adjustments to delivery, usually online through social media or via live chat. This is being supported by Youth Mentors for young people on case.</p> <ul style="list-style-type: none"> Gaming club for socially-isolated young people to develop friendship and support networks identified via the Early Help Family Advice Service. This has been developed within each neighbourhood area. Inner strength programme working with young girls promoting emotional health and wellbeing through physical exercise in partnership with schools and Cardiff Metropolitan University. Education other than at school (EOTAS) emotional health support – individual grant-funded initiatives that enable the engagement of those identified as most vulnerable from the EOTAS cohort working with the Youth Justice Service (where appropriate), the Education Welfare Service and commissioned providers via education services. Fighting fit – Boxing engagement to support emotional health and support wellbeing alongside schools and hostels. <ul style="list-style-type: none"> 168 individual young people engaged. 134 young people sustaining attendance (six sessions). 				

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
			<ul style="list-style-type: none"> • 119 young people with improved emotional health and wellbeing. • 119 young people with improved resilience. • 89% with improved emotional health and resilience. <p>Adult Services, Housing & Communities Update (Green) An Early Help Training Needs Analysis was sent out to internal and external working partners to complete in early September. This survey is live until 1st October and the results will feed into a training planner which is being developed for November 2021-March 2022. We anticipate that this will identify training needs around the mental health needs of children and young people.</p> <p>The service undertook an audit of all Mental Health training courses currently delivered through the Early Help Workforce Development Team, as well as conducting some exploratory work with training providers on other Mental Health training we could commission. This was fed back to an Early Help Mental Health Pathways meeting on 15th September.</p> <p>A service wide Emotional and Mental Health group has been established, chaired by the Operational Manager, to review internal and external pathways for working with C & YP who self-harm or who have attempted suicide. This quarter, Family Help and Cardiff Parenting have reviewed internal EMH pathways and work is being completed together, to establish and improve our pathways to respond to need.</p> <p>Any EMH development work of the service is being fed into the regional Emotional Health and Wellbeing workshops. The Operational Manager has also contributed to the Regional NEST Readiest Review.</p>				

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
			<p>The Family Gateway and Early Help Manager is a representative on the Whole School Approach working group and is actively participating in discussions about appropriate referral pathways.</p> <p>Cardiff Parenting team is working with the Resilience Project within Education to develop and co-deliver a DDP programme – a trauma-informed attachment group for parents (which was previously only available to Children Looked After).</p>				
<p>Ensure that the support requirements of vulnerable young people are identified early and responded to by:</p> <ul style="list-style-type: none"> Strengthening the application of Vulnerability Assessment Profiling to include integration with Youth Justice Service caseloads; Adopting the joint Education and Children’s Services Adolescent Strategy; Ensuring equitable and inclusive access to education for all, through the delivery of the EOTAS Improvement and Ensuring Access Plans; Implementing the Early Help referral pathway into the Violence Prevention Service and assess its effectiveness in preventing children and young people’s involvement in violence through early intervention and prevention; Participating in the mapping, design and implementation of the Early Help 	<p>Cllr Sarah Merry & Cllr Graham Hinchey</p>	<p>Education & Lifelong Learning, Children’s Services and Adult Services, Housing & Communities</p>	<p>Children’s Services Update (Amber) A post is to be created to complement the work of the Youth Justice Service (YJS) Education Worker and create more joined-up working between YJS and Education</p> <p>Education Update (Amber) <u>Adopting the joint Education and Children’s Services Adolescent Strategy</u> The Adolescent Strategy is now the ‘Young People’s Views on Safeguarding’ document; it is due to be launched during National Safeguarding Week in November. <u>Ensuring equitable and inclusive access to education for all, through the delivery of the EOTAS Improvement and Ensuring Access Plans</u> Significant progress has been made in the tracking of EOTAS (Educated other than at school) learners and quality assurance provision. However, some schools are commissioning alternative curriculum arrangements which need to be reviewed alongside Step 3 and 4 provision (school-based provision to support learners who are having trouble accessing education).</p> <p>Adult Services, Housing & Communities Update (Green)</p>	<p>A</p>	<p>A</p>		

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
<p>element of the Vulnerability Change Project led by South Wales Police;</p> <ul style="list-style-type: none"> Strengthening the relationship between the Early Help teams and the Youth Justice Service, through developing a clear referral pathway and identifying opportunities for joint working. 			<p>Cardiff Parenting representatives and the Family Gateway Team Leader have attended a Youth Justice Service (YJS) team meeting to share information about Early Help (EH) services and referral pathways. In turn the YJS Operational Manager attended an EH Operational Group meeting to share information about the YJS service.</p> <p>Updated prevention criteria for the YJS is required in order to progress this work.</p> <p>A meeting has been scheduled for October between the Cardiff Parenting Service Manager and YJS Operational Manager to start the process of including YJS in 'Thinking Together' Conversations.</p> <p>YJS will meet with Cardiff Parenting again to share information about YJS Service in late October/November following staffing changes in YJS.</p>				
<p>Continue to reduce the impact of adverse childhood experiences on children's well-being by developing new ways to review and monitor progress and impact of the Family Gateway, Family Help and Cardiff Parenting teams by March 2022.</p>	<p>Cllr Graham Hinchey & Cllr Sarah Merry</p>	<p>Adult Services, Housing & Communities, and Children's Services</p>	<p>The Cardiff Early Help Cost Avoidance tool is being piloted by three teams across Early Help and data from the pilots is in the process of being gathered and analysed. Officers involved in the pilot are reporting back to the Early Help Senior Management team on its ease of use and the practical application of the tool as a standard part of casework. A request has been submitted to the Eclipse development team to incorporate the tool into the Eclipse case management system.</p> <p>A group of young people have been identified to work in partnership with Promo Cymru to develop a promotional campaign for Cardiff Family Advice & Support (CFAS). The young people have previously received support through the service and would like to share their experiences in order to encourage others to access the information, advice and assistance that they need.</p>	<p>G</p>	<p>G</p>		

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
			<p>Family Help Advisors have identified a group of children and young people who are keen to share their thoughts about feedback processes which would be more accessible for peers who access the service. Two focus groups are being established, one for children of primary school age and one for secondary age children. The aim is to work with both groups to develop meaningful feedback processes which will provide the service with information, ideas and suggestions about how it can develop, whilst continuing to ensure that the voice of the child is included in all aspects of its work.</p>				
<p>Enable more children to be placed closer to home by:</p> <p>• Implementing the action plans arising from the Social Care Commissioning Strategy by December 2022, including:</p> <ul style="list-style-type: none"> - Supporting children to return safely to their own homes during the year using a Reunification Framework; - Re-shaping respite provision to offer flexible short-break opportunities, including emergency provision for children with disabilities; - Developing accommodation sufficiency for vulnerable young people and those leaving care; - Improving the timeliness of the adoption process during 2021/22 by improving linking and matching processes, developing adoption 	<p>Cllr Graham Hinchey</p>	<p>Children's Services</p>	<p>Supporting children to return safely to their own homes during the year using a Reunification Framework (Amber)</p> <p>The Reunification Framework, which aims to support children to return to live with family where it is safe for them to do so, has been implemented and the focus has now turned to embedding this approach across the service. A small group of staff are to be trained as a core group – and this group of staff will support the role out across the wider service. Training on chronologies has commenced and training on reflective supervision is to be developed with a trauma informed approach in mind.</p> <p>A Reunification Team comprising a principal social worker, social worker and 4 support workers has been set up. 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.</p> <p>This step is rated as amber due to the Framework not yet being embedded across the service.</p>	<p>A</p>	<p>A</p>		

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
support planning and improving delivery of adoption services.			<p>Re-shaping respite provision to offer flexible short-break opportunities, including emergency provision for children with disabilities (Amber)</p> <p>During the quarter we have held workshops with all stakeholders, including children and families, to look at services for children with additional needs and disabilities. A short break statement has been developed alongside information for parents advising them of the ranges of short break services available to them. We are currently looking at the development of a needs led panel that will assist with support of quality assurance of care packages within the service.</p> <p>Our current overnight short break provision is being reviewed to identify what changes we need to make to ensure that it is able to meet the identified needs of children and families going forward. Options for the reshaping and recommissioning of overnight residential respite for families with children with disabilities are being developed for consideration.</p> <p>This step is rated amber because the provision will not be fully reshaped by March 2022.</p> <p>Developing accommodation sufficiency for vulnerable young people and those leaving care (Green)</p> <p>Our new Assessment Centre, Falconwood, was registered by Care Inspectorate Wales during the quarter and the first 3 young people who will benefit from this new approach are currently in placement. The delivery of this new home is the first in our 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. The 4 bedroom</p>				

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
			<p>property in the south of the city will provide a 10 week multi-disciplinary assessment (including Health and Education) in a residential setting for up to 3 young people, to identify and respond to the presenting need of those who are either on the edge of care or care experienced.</p> <p>Our emergency “pop up, pop down” accommodation, Oakway, is due to be visited by Care Inspectorate Wales on 11th October and we anticipate it being available for emergency placements shortly after.</p> <p>Additional Integrated Care Fund (ICF) funding has been agreed for the development of a range of residential provision, including a second assessment centre, edge of care provision and a further 2 residential units to support the return of young people in out of county placements to Cardiff. In addition to this, 2 external residential provisions are due to open in Cardiff in late Quarter 3 / early Quarter 4.</p> <p>The second batch of Young Person’s Gateway provision has come on stream with 4 young people accommodated. Agreement has been reached for additional units to be sourced due to the current waiting list for semi independent living accommodation for young people.</p> <p>Improving the timeliness of the adoption process during 2021/22 by improving linking and matching processes, developing adoption support planning and improving delivery of adoption services (Green)</p> <p>Work to improve the timeliness of the adoption process continues and the following progress has been made in Quarter 2:</p>				

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
			<ul style="list-style-type: none"> A review of children on Placement Orders has been undertaken to identify those children where family finding activity need to be reviewed and care plans adjusted. We have identified those children on Placement Orders where the plan is adoption by foster carers, and been able to move through the adoption process by identifying support needed in the adoption support plan. A proposal for a Reviewing Hub is being developed. One of the functions of the Reviewing Hub will be to develop a review mechanism for all children on Placement Orders. We have improved the family finding and matching process by providing in-house training to all staff via the Vale, Valleys and Cardiff (VVC) regional adoption collaborative. <p>It is noted that there are potential funding implications for Cardiff due to the number of children who are placed in Cardiff by surrounding local authorities – responsibility for funding adoption costs transfers to the host local authority 3 years post adoption.</p>				
<p>Continue to develop and support the Children’s Services workforce by implementing a recruitment and retention strategy and workforce plan by March 2022, including:</p> <ul style="list-style-type: none"> Increasing the tailored recruitment campaigns setting out the Cardiff offer; Ensuring Social Workers are fully supported by using a multi-disciplinary workforce to support them in discharging their duties; Building on the progress made in stabilising the workforce, through the market supplement, by progressing 	<p>Cllr Graham Hinchey</p>	<p>Children’s Services</p>	<p>Work in relation to recruitment and retention is ongoing. Key progress during Quarter 2 includes:</p> <ul style="list-style-type: none"> Consultation with staff to identify individual learning needs and styles. This will inform the learning needs and core training provision for staff at all grades – including Business Support and Operational Managers. Work to identify strengths in the workforce has commenced and we will be working with Community Care to create 5 articles over 12 months that highlight our workforce, learning plan and how we work with children and families in Cardiff. This will focus on 4 key area of delivery that are to be agreed shortly. 	<p>A</p>	<p>A</p>		

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
new permanent contractual arrangements.			<ul style="list-style-type: none"> We have consulted with staff re: what good looks like and are developing best practice sessions to ensure a consistent approach to social work across all teams. Key members of staff have been identified to take part in workforce recruitment fayre with representation from all services. This is linked to our Community Care recruitment campaign that sets out what it is like to deliver social work services in Cardiff. A Principal Social Worker has been identified to work with a cohort of newly appointed Grade 7 social workers to take them through what good looks like and the Quality Assurance expectations in Cardiff. This will be a rolling programme for new groups of Grade 7s. Plan for work with universities developed to focus on 3 elements: <ul style="list-style-type: none"> Students on placement in Cardiff. Students in Cardiff universities NOT on placement in Cardiff. Wider UK students – to fill any shortfall from the above. <p>Social worker vacancies in Children’s Services have fallen to 22.1% (45.7) in September 2021 from 28.8% (59.4) in June 2021.</p> <p>This step is rated amber due to the ongoing issues with recruiting experienced social workers.</p>				
Make use of community resources and work with partners to support families and better understand the impact of poverty on child protection.	Cllr Graham Hinchey	Children’s Services	The locality working approach between Children’s Services and Education is being embedded into practice with regular meetings scheduled between the East locality team and the high schools in the area. The South locality have also started implementing this approach. A proposal for each high school to be linked with an East locality team is being developed and will be implemented when capacity in the teams allows. At this point, responsibility will	A	A		

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 356</p>			<p>be delegated from the Operational Manager to the relevant Team Manager and the work will become business as usual. A means of implementing regular meetings with primary schools is being explored with the intention of using a mechanism that is currently in place – such as a cluster meeting. In the meantime, primary schools are making contact through the Education Service Operational Manager for Achievement and Inclusion. This approach is already supporting early identification of vulnerable learners. Next steps will involve establishing this model of practice with Health Visitors and Police / Community Safety and introducing joint assessments teams in schools – starting with a pilot in one high school. The ongoing implementation of locality working is intended to mitigate the impact of poverty on child protection.</p> <p>This step has been rated as amber due to the work to truly embed a locality approach taking longer than first anticipated.</p>				
<p>Implement the renewed Corporate Parenting Strategy 2021-24 action plan to improve outcomes and well-being for Children Looked After.</p>	<p>Cllr Graham Hinchey & Cllr Sarah Merry</p>	<p>Children’s Services, Education & Lifelong Learning, and Adult Services, Housing & Communities</p>	<p>Children’s Services Update (Green)</p> <p>The first Corporate Parenting Operational Group was held during the Quarter to discuss how both external and internal agencies in Cardiff can contribute to the implementation of the Corporate Parenting Strategy. The Operational Group was well attended with representation from a wide range of partner agencies including Health, Education, Cardiff Commitment, Economic Development, Housing and participation agencies. Each agency contributed to the Corporate Parenting Strategy Action Plan and made pledges on how they would help support and improve outcomes for children looked after and care leavers in Cardiff.</p> <p>A multi-agency performance dashboard has been developed showing a range of key performance indicators from a number of agencies who have a role to play in improving the lives of children</p>	<p>G</p>	<p>A</p>		

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
			<p>looked after and care leavers.</p> <p>A progress report has been completed showing the progress made against the 5 key priorities outlined in the Corporate Parenting Strategy. Progress report will be presented at next Corporate Parenting Advisory Committee meeting in October.</p> <p>Education Update (Amber) The new Corporate Parenting Strategy is in place, written with all relevant partners and putting the Looked after child at the centre. Operational meetings are set up to monitor progress on actions by all partners. This strategy has helped to strengthen corporate parenting in Cardiff and enabled better partnership working. The strategy makes it clear that corporate parenting is not just a function for children's services and elected members, but a responsibility spanning the functions of the whole authority and partners. Education is represented at the Corporate Parenting Committee where education is a regular item that is reviewed and challenged.</p> <p>Adult Services, Housing & Communities Update (Amber) A Tenancy Training waiver has been introduced which allows young people in Children's Services accommodation who are ready to live independently to access the training without needing to be placed in the Young Person's Gateway. The Social Worker or Personal Advisor will still need to provide evidence that the young person has the necessary skills to live independently before being able to attend the training.</p> <p>The second four-bed accommodation project opened in September 2021. It is hoped to have the third four-bed project in place by the end of Quarter 3.</p>				

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
			<p>Unfortunately, two rounds of recruitment for the post of Young Person's Accommodation & Support Gateway Manager have not been successful. The post will be re-advertised and it is hoped it will be filled in Quarter 3.</p> <p>With regards to young people leaving care with complex needs, work has begun on identifying the higher support needs in order to begin discussions around possible service solutions.</p>				
<p>Implement the 'All Our Futures' Youth Justice Strategy and Improvement Plan to strengthen governance, performance management and practice.</p>	<p>Cllr Graham Hinchey</p>	<p>Children's Services</p>	<p>Work to progress the Youth Justice Improvement Plan continues. Key updates this quarter include:</p> <ul style="list-style-type: none"> • A draft action plan has been created via the Youth Justice Service (YJS) subcommittee, drawing from the Health Needs Assessment. • Inspection preparation is underway for the follow up inspection that is due during the current financial year (date TBC by HMIP). A presentation, board briefing and timeline has been drafted. Staff and Board members have been asked to review the new inspection criteria. • The YJS policies have been reviewed in line with review deadlines. The constructive resettlement and transition policies are in first draft. <p>This step is rated as amber as there is still some way to go before all the elements of the Improvement Plan are implemented.</p>	<p>A</p>	<p>A</p>		

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

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
<p>Further develop our Independent Living and aging well services by:</p> <ul style="list-style-type: none"> • Training all frontline staff to fully embed the ‘What Matters’ conversation within social work and support practice by March 2022; • Developing Local Community Well-being teams by bringing together Independent Living and Homecare Services and delivering these on a locality basis by March 2022; • Continuing to work with the Cardiff & Vale University Health Board to further integrate the multi-disciplinary approach to hospital discharge and community support by September 2021; • Empowering people to commission their own care and support through greater promotion of direct payments by September 2021; • Developing outcome-based indicators to support understanding of the human impact of the services being offered by June 2021. 	Cllr Susan Elsmore	Adult Services, Housing & Communities	<p>Work between Social Care and Health is now underway to better align the hospital Single Point of Access (SPA) team, both within the hospital and with our Community First Point of Contact (FPOC) teams.</p> <p>The SPA process will now take place in hospital for hospital discharges and within the community for step-up cases. Work is underway to agree the new processes; system changes will also be required. Reviews are underway to understand staffing requirements to support hospital and community teams to meet their needs and workload. This will ensure a truly integrated approach to supporting citizens between social care and health.</p> <p>The SPA has been mapped and a new process is to be collated; a Pink Army frontline triage will be trialled and an in-reach into the hospital.</p> <p>The review of the Community Resource Team (CRT) has taken place; work to introduce a new scheduling system has started which will inform and support the future process for the team.</p> <p>The Direct Payment Project Group continues to meet on a three-weekly basis. The Director has agreed the focus of the review is to be on internal processes in the first instance, including policies, procedures and training for social work staff.</p> <p>The Commissioning Team will continue to review the current Direct Payment Service; however it has been agreed new arrangements for this service no longer need to be in place by the end of the financial year.</p>	A	G		

			An Options Paper for the Direct Payment Agency Rate has been drafted and meetings have been set up with officers from Finance to discuss the implications of these options.				
Implement the first phase of the new way of delivering domiciliary care by November 2021 that fully reflects local and community provision and the priorities of the Older Persons Housing Strategy.	Cllr Lynda Thorne & Cllr Susan Elsmore	Adult Services, Housing & Communities	The on-boarding portal for the new Domiciliary Care Dynamic Purchasing System (DPS) went live on 20 th August 2021. Potential domiciliary care providers are able to join via the accreditation and enrolment process between this date and 25 th October in order to have successfully joined by the DPS launch date of 4 th November.	G	G		
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: Page 360 <ul style="list-style-type: none"> Working to build and refurbish Community Living schemes for older people including: <ul style="list-style-type: none"> – Completing design work on the Michaelston college site for our first proposed 'well-being' village, focused on older people but taking an inter-generational approach to place-making, by December 2021; – Achieving planning permission for the new schemes at Bute Street and Canton Community Centre by June 2021; – Commencing the new schemes on site at the Maelfa and in St. Mellons by November 2021; – Fully establishing the Rehousing Solutions Team to provide tailored advice and support for older 	Cllr Lynda Thorne & Cllr Susan Elsmore	Adult Services, Housing & Communities	<p>Ward Member consultation has taken place with all three ward members being very supportive of the Michaelston College proposals. Our next step is to hold public engagement sessions in November ahead of finalising planning drawings.</p> <p>Work on the Community Living Schemes at Poplar House, Whitchurch and Broadlands House, St Mellons is progressing well. The detailed design for Worcester Court, Grangetown has been reviewed.</p> <p>The Community Living Schemes at Bute Street and Riverside (Canton Community Centre) have been submitted for planning approval, and both are scheduled for Planning Committee in November.</p> <p>The tender evaluation process for St Mellons and Maelfa has been completed and the contract award report is with the Corporate Director for sign-off. Pre-contract meeting with the winning bid will take place mid-October 2021.</p> <p>Work is still ongoing to finalise the revised allocation and shortlisting arrangements. Following this, new arrangements will be piloted and any changes to policy will be reflected within the Allocations Policy Review. Briefings for staff and registered social landlords will take place once processes have been finalised.</p>	G	G		

<p>people and those with physical disabilities by June 2021.</p> <ul style="list-style-type: none"> Improving the current use of existing Community Living and Extra Care schemes including: <ul style="list-style-type: none"> Reviewing the current allocation criteria for Community Living and Extra Care, and developing a single waiting list by September 2021; Promoting Extra Care housing as an alternative to residential care and a step-down from hospital by September 2021. 			<p>A new adapted allocations process is being built and is almost ready to go live. Questions and restrictions are in place on the system for the community living properties, and the medical officer has identified older persons with a medical need for community living.</p> <p>All systems work has now taken place to include Extra Care into the waiting list. Data received from Adult Services/ Extra Care providers has now transferred. The operation of the Extra Care List remains the responsibility of Adult Services and Extra Care providers.</p> <p>Meetings were held with representatives from Adult Services where the new Extra Care administration process was discussed and the new application form was circulated. Adult Services decide if Extra Care would be suitable instead of residential care and as a possible alternative to stepdown from hospital and act accordingly. The Allocations and Rehousing Unit (ARU) have created a new administration process for Extra Care application forms and held meetings with Adult Services and Linc Cymru Housing Association regarding its implementation.</p> <p>In future some cases may be identified within ARU where someone applying to the general waiting list or on the waiting list could be deemed as possibly needing Extra Care instead of independent living, relevant referrals to Adult services/Linc would be made in that scenario and the Extra Care application would be completed if deemed appropriate. We are also looking to make changes to the housing website in future, so updated information about Extra Care can be added as part of those changes.</p>				
<p>Work with partners to prevent hospital admissions and reduce the need for care by:</p>	<p>Cllr Susan Elsmore</p>	<p>Adult Services,</p>	<p>Through our research to date, we have identified that specialist input is required in this field. Funding has been sought, and arrangements have commenced to commission a consultant to</p>	<p>A</p>	<p>R</p>		

<ul style="list-style-type: none"> Developing a clear approach to the use of innovative technological solutions which can help enable independent living, and; Ensuring that all care and support planning considers the possible use of supportive technology by March 2022. 		Housing & Communities	<p>provide expert advice, and help create a Cardiff Technology-Enabled Care (TEC) strategy.</p> <p>Once we have a full TEC strategy, our aim is to:</p> <ul style="list-style-type: none"> create TEC champions, set up a staff TEC portal, incorporate TEC in our assessment process when determining Care and Support planning, and Provide staff training on how and what TEC should be considered. 				
<p>Reduce the number of people accessing acute, residential or nursing care across Cardiff by reviewing the approach to re-attendance services by March 2022, ensuring that a full range of support is available to ensure that all older people are able to live the best lives they can and stay safe in their own homes.</p>	Cllr Susan Elsmore	Adult Services, Housing & Communities	<p>The ‘team around the individual’ project has been started in partnership with Social Care Wales and Public Health Wales, and working with the residential homes to create the “as-is” profile. Regular meetings are being held with providers to understand their challenges to feed into the project group.</p> <p>Research is underway to commission research on best practise, including work around dementia care models, dementia care and care homes to best meet needs and this will involve work with citizens to identify what they want in the future and how they will want this to look moving forward. This will be completed in Q3.</p>	G	A		
<p>Support older people to age well by reducing social isolation, addressing access to local communities, identifying new ways to promote engagement in local communities and working together to prevent abuse by:</p> <ul style="list-style-type: none"> Developing relationships between community groups, third sector organisations and businesses to enhance opportunities for older people to remain involved in their local communities, by providing both 	Cllr Susan Elsmore, Cllr Lynda Thorne & Cllr Sarah Merry	Adult Services, Housing & Communities, and Education & Lifelong Learning	<p>Adult Services, Housing & Communities Update (Green)</p> <p>Joint working between the Hubs and Day Centres has already brought about changes offering different opportunities such as exercise classes to support citizens and promote wellbeing. The first Day Centre under this plan is now operational and the second one is due to be opened in Quarter 3. Plans are underway to open Ely Day Centre to support people with complex dementia and this is being undertaken in partnership with health colleagues. Work was delayed due to building repair issues, but is now moving forward.</p>	G	G		

<p>voluntary and employment opportunities;</p> <ul style="list-style-type: none"> Utilising technology to promote inclusion and reduce social isolation, especially whilst social distancing is in place, including access to support services remotely to promote health and independence; Promoting opportunities for older people to engage directly with younger people to develop skills, share experiences and build friendships. 			<p>The Hubs and libraries have continued to develop and build upon a community face-to-face events programme designed to help older people reconnect. This has included Meet Up Mondays, Friends and Neighbourhood Groups, and Craft and Sporting activities – including low-impact sessions that form part of the Falls Prevention programme. The outside spaces at our Hubs have also been fully utilised with community gardening spaces, e.g. the Sunflower club at Rumney Library Hub which brings older people together to garden and chat. Hub staff have been joined by Adult Learning staff to introduce some of these activities within Minehead Day Centre where service users have enjoyed painting, chair yoga, gardening and reminiscence sessions</p>				
<p>As a Dementia Friendly City, support those affected to contribute to, and participate in, the life of their community by:</p> <p>Page 363</p> <ul style="list-style-type: none"> Undertaking Dementia Friends training across the Authority with the aim of full compliance amongst Council staff by March 2022; 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; Delivering dementia friendly events – both digital and face-to-face – when restrictions allow; Supporting the Dementia Friendly Cardiff Community to continue to deliver positive outcomes for people living with dementia within Cardiff. 	<p>Cllr Susan Elsmore & Cllr Sarah Merry</p>	<p>Adult Services, Housing & Communities, and Education & Lifelong Learning</p>	<p>Adult Services, Housing & Communities Update (Green)</p> <p>Hubs and libraries have supported the Lord Mayor's selected charity – Alzheimer's Society by rolling out donation boxes for unwanted jewellery at all venues. Promotion of the Dementia Friendly Website has also taken place during the quarter with targeted social media, supermarket digital screen advertising and bus stop promotions. In addition, the website address is now printed on all hygiene waste bags that are issued by the Council to increase awareness. The website has seen some uplift in usage with 783 new users and an overall upward trend. Compliance reporting for the Dementia Friends module has now been migrated to Power BI with all Operational Managers now having access to their staff compliance. More dementia friendly events have also been made available during this quarter – including some face-to-face. This has included delivery of sports reminiscence and gardening groups delivered by the new Wellbeing Team. Although the pledging by businesses remains low, 32 have expressed interest in working towards becoming Dementia Friendly during this period.</p>	<p>A</p>	<p>G</p>		

<p>Work to become an Age Friendly City by identifying opportunities for people to be integrated in their local communities by:</p> <ul style="list-style-type: none"> Supporting older people to live independently and be connected to their home and community, with the aim of reducing the possibility of loneliness and isolation; Engaging with communities to develop volunteer and income-generating opportunities and appropriate educational and training programmes; Providing housing that is safe and adaptable to personal preferences and changing capacities; Engaging with older people to provide opportunities for their active participation in the formulation and implementation of policies that directly affect their well-being. <p>Page 364</p>	<p>Cllr Susan Elsmore & Cllr Lynda Thorne</p>	<p>Adult Services, Housing & Communities</p>	<p>The ‘Cardiff, Working Towards an Age Friendly City action plan’ has been finalised and approved by the Regional Partnership Board and the Older People’s Commissioner. Consultation events have taken place with the 50+ Forum – both virtually and in person.</p> <p>A work programme has been approved by Welsh Government under the Age Friendly Nation strategic delivery plan. This includes planning around the new Age Friendly web platform for Cardiff.</p> <p>Cabinet are due to consider the application to join the World Health Organisation global network and the action plan in October 2021.</p>	<p>G</p>	<p>A</p>		
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Well-being Objective 3: Supporting people out of poverty

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
<p>Support people into work by:</p> <ul style="list-style-type: none"> • Creating 125 paid apprenticeships and trainee opportunities within the Council by March 2022; • Filling over 3,000 Council posts through placements from Cardiff Works; • Supporting 850 people into work with tailored support by the employment gateway. 	<p>Cllr Chris Weaver</p>	<p>Resources, and Adult Services, Housing & Communities</p>	<p>Resources Update (Green) 15 Corporate Apprenticeship and 15 Corporate Trainee posts have been created. Bids have been received, reviewed and decisions made on successful bids and managers notified. A number of higher apprenticeships are included in the successful bids. 124 paid opportunities for apprentice or trainee roles were provided at the end of Quarter 2.</p> <p>Adults Housing & Communities Update (Green) Cardiff Works has significantly increased the number of non-administrative and clerical positions offered; to include Home Carers, Support Workers, Senior Support Workers, Cleaners, Clean and Clear Mobile Operatives, Residential Childcare Officers, Summer Play Staff, Social Worker Assistants, Drivers, Warehouse Operatives and Recycling Communications Officers. The team will also be pivotal in the success of the new Cardiff Cares Academy.</p> <p>Cardiff Works have been working in partnership with the Employer Liaison Team to run recruitment drives with internal Council departments (taking place during Quarter 3) but have also been liaising with the Matrix Account Manager to analyse which roles can be moved across to Cardiff Works for recruitment.</p> <p>The team has seen an increase in the number of people accessing employment since the beginning of the year, with referrals for the service at an all-time high. With the majority of employment sectors reopening after lockdown, the number of employment opportunities have also risen exponentially. Employment mentors have assisted 700 people secure employment since April, many of which are in priority sectors.</p>	<p>G</p>	<p>G</p>		

<p>Better support people into work by further integrating employment support services and working with partners when new schemes are developed. This will include:</p> <ul style="list-style-type: none"> • Providing robust, remote into work support when face-to-face provision cannot be provided, including reducing digital barriers by accessing external funding for kit and internet access; • Reviewing into work support for care-experienced young people to ensure it is meeting their needs by October 2021; <p>Page 366 Fully aligning the Into Work Pathway team with Cardiff Works, ensuring that there is a flow from training to volunteering and then into work by December 2021;</p> <ul style="list-style-type: none"> • Working with the Department of Work and Pensions and Careers Wales on new flagship schemes post-pandemic, creating effective referrals to and from the Into Work Team to best meet the needs of the job seeker; • Supporting the Council's Economic Recovery Taskforce, ensuring that into work support is used to mitigate some of the impacts of the economic downturn, especially for the most vulnerable. 	<p>Cllr Chris Weaver</p>	<p>Adult Services, Housing & Communities</p>	<p>The Into Work Service have secured 29 possible Bright Start placements across various Council departments, with five care-experienced young people already completing their first three-month placements. A further six young people will start Bright Start placements in October. An additional three young people are undertaking a mini- placement with the Down to Earth Project, a landscaping project at one of the local hospitals.</p> <p>The 'not in education, employment or training (NEET)' status for our care-experienced young people is reviewed on a daily basis and the Bright Futures team contact those who have a NEET status in a targeted approach. The list of looked after young people will be fully reviewed in October to include new Year 11 leavers and remove those people who are now 25. The Personal Advisor Services Wellbeing & Participation Coordinator and Bright Futures Co-ordinator meet monthly to share information on young people's statuses.</p>	<p>G</p>	<p>G</p>		
<p>Ensure support is available to mitigate potentially negative consequences</p>	<p>Cllr Lynda Thorne</p>	<p>Adult Services,</p>	<p>The Money Advice Team (MAT) has increased the publicity on the rent arrears pathway process by working with the Housing Options Centre (HOC) and Welfare Reform Team. This includes running</p>	<p>G</p>	<p>G</p>		

<p>associated with the roll-out of Universal Credit by:</p> <ul style="list-style-type: none"> • Ensuring all Hub and advice line staff are able to provide support with claims for Universal Credit, including further roll-out of tablets, either by gifting or loaning, to ensure that support can be provided remotely during Covid restrictions; • Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need; • Further utilising and promoting the Discretionary Housing Payment fund. This will ensure that those in receipt of Universal Credit are aware of and able to apply to the fund; • Working closely with Cardiff Foodbank to understand the impacts of more clients claiming Universal Credit on food support, escalating any issues identified; • Identifying additional funding for the Money Advice team to expand the service and meet demand as Universal Credit claimants continue to rise as a result of the pandemic. 		<p>Housing & Communities</p>	<p>radio adverts on Heart FM, placing adverts on bus stops and electric screens in supermarkets, distributing approximately 40,000 printed leaflets to high-footfall locations (including Hubs and Wellbeing Hubs), emailing the leaflets to key partner organisations, and posting on social media. Additionally, a Cardiff Council press release covered the pathway process and information about the scheme was emailed to stakeholders and partner organisations. The MAT managers attend monthly meetings with Registered Social Landlords (RSLs) to promote MAT services and best practices. The team work closely with RSLs and have open channels of communication daily/weekly, so they are on hand to help with any individual cases that are brought to the team's attention. The RSLs have been made aware that the team are open to helping out with rent arrears via the Discretionary Housing Payment (DHP) fund. The team have also briefed RSLs this year on the work of the MAT, services available at the HOC and Into Work Services so they are up to date on what support is available.</p>				
<p>Deliver a new skills hub in the city by June 2021 to provide on-site construction skills, apprenticeships and employment within the sector.</p>	<p>Cllr Chris Weaver</p>	<p>Adult Services, Housing & Communities</p>	<p>ARC Training deliver the five-day industry certification course on behalf of the Onsite Construction Academy. The course has been designed in consultation with employers for labourers, gatepersons and general operative roles and includes the following components:</p>	<p>G</p>	<p>G</p>		

			<ul style="list-style-type: none"> • Level 1 Health and Safety in a Construction Environment (QNUK Accredited) • Level 2 Asbestos Awareness (QNUK Accredited) • Level 2 Abrasive Wheels & Disc Cutter Safety (QNUK Accredited) • Level 2 Manual Handling Loads at Work (QNUK Accredited) • Safe Working with Ladders & Stepladders including ARCo Working at Height Awareness • Traffic Marshall & Plant Machinery Awareness • Construction Skills Certification Scheme (CSCS) General Operatives (green) card <p>The programme has already been delivered in Merthyr in September in partnership with Merthyr Jobcentre Plus and the contractor for the Prince Charles Hospital development. The course was delivered at the contractor's offices on site and further satellite training is scheduled for Quarter 3 in all other Local Authorities in the region.</p>				
Play our role in creating a Living Wage City by encouraging and supporting organisations to become accredited Living Wage employers .	Cllr Chris Weaver	Resources	The first two Living Wage Buildings in Wales have now been accredited, both of which are in Cardiff. The Living Wage Wales website has been launched with content around Cardiff as a Living Wage City. A communications campaign with key sectors is ongoing and a Living Wage for Cardiff employers' award is still under active consideration.	G	G		
Review and revise the Rough Sleeper Strategy and the Homelessness Strategy in line with Welsh Government Phase 2 Guidance by: <ul style="list-style-type: none"> • Implementing the new family accommodation model and delivery of the Family Homelessness Centres for completion by January 2022 including: <ul style="list-style-type: none"> – Briardene by May 2021; 	Cllr Lynda Thorne	Adult Services, Housing & Communities	<p>The Rapid Rehousing Move-On pilot has now been agreed, however there are no immediate plans to make changes to the allocations policy. Once the pilot has been implemented, the data will be reviewed and used to inform more permanent allocations arrangements.</p> <p>Since April 2021 there have been 84 positive move-ons from the low-needs pathway into Private Rented Sector (PRS) and Social Housing with over half (52%) moved into PRS accommodation. The</p>	A	G		

<ul style="list-style-type: none"> - The Gasworks by Winter 2021/22; - Harrison Drive by Winter 2021/22; • Developing a rapid rehousing approach to homelessness, ensuring that homelessness is prevented wherever possible and that clients are rehoused as quickly as possible following an assessment of need by June 2021; • Taking forward the strategic review of services for single homeless people, including: <ul style="list-style-type: none"> - Implementing full assessment of needs for single homeless people via the new Assessment Centre by May 2021; - Ensuring that no one has to sleep out in Cardiff by winter 2021/22 by delivering the new homeless accommodation schemes for single people, and reviewing and improving emergency accommodation with the aim of ensuring that minimum standards of accommodation are delivered with separated, secure and individual spaces; - Continuing and extending the Housing First Scheme, using both social and private rented sector homes, and increasing the range of options for move on from hostel with appropriate level of support by March 2022; 			<p>rate of positive move-on from the low-needs pathway supports the view that this pathway has been effective in moving clients out of temporary accommodation and into permanent housing. The pathway will continue to be reviewed.</p> <p>Further development of the multi-agency approach has continued. Strategic level meetings have taken place with three new streams of NHS support agreed:</p> <ul style="list-style-type: none"> • The Dietetics Service commenced at the beginning of September 2021. • A one-off dental hygienist session has been arranged to initially work with the Diversionary Activities Service. • Optometry Services are looking to undertake their first session in November 2021. <p>In addition to the three services above, GP services have now also commenced since August 2021. This service offers support two days per week, one day at the Single Assessment Centre and one day at the Housing Options Centre. These sessions are drop-in, with no appointment required.</p>				
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<p>– Ensuring that homeless clients can access the right accommodation for themselves with a focus on moving on into the private rented sector by commencing the low-needs pathway by April 2021 and reviewing its effectiveness by September 2021;</p> <ul style="list-style-type: none"> Continuing to develop the multi-agency team around rough sleepers and single homeless people with complex needs, improving the support available for those with substance misuse issues, as well as for those with co-occurring mental health and substance misuse issues, and extending this support to those moving on into the community. Additionally, further developing the health input into the team by September 2021 and developing the full operational policy and reporting framework for the team by October 2021; Reviewing the ‘Real Change’ and ‘Give Differently’ campaigns to further investigate the reporting of sightings of potential rough sleepers and positive intervention with people who are involved in street-based activities, including anti-social behaviour and begging within the city centre, by March 2022. 							
<p>Develop a training and activities service for single homeless people to support</p>	<p>Cllr Lynda Thorne</p>	<p>Adult Services,</p>	<p>The Diversionary Activities (DA) Service is operating a full curriculum across all six hostel sites. The service is also working</p>	<p>G</p>	<p>G</p>		

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them to make lasting changes as part of a Covid-exit strategy prepared by April 2021 and introduced as soon as restrictions allow.

Housing & Communities

with the street-based lifestyles agenda to support current rough sleepers and individuals who engage in street-based lifestyles.

The DA Service has been working closely with Sport Wales, delivering physical activity sessions, for example, walks in the Brecon Beacons, white water rafting. Discussions are also ongoing with 'Learning for Life'.

A new peer mentoring service commenced in September 2021 in partnership with the mental health charity, Plattform. This gives people with lived experience an opportunity to work face-to face with service users as part of the wider DA project.

The accompanying website was ready to be launched, but due to unforeseen delays with ICT, this had to be pushed back. The site has since gone live in October 2021.

Recruitment to the new service is ongoing, with the aim of the full team being in post by the end of October. A training plan has been developed for the team.

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

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
<p>Deliver a programme to build over 2,000 new Council homes, targeting delivery of the first 1,000 by December 2022.</p>	<p>Cllr Lynda Thorne</p>	<p>People & Communities</p>	<p>At the end of Quarter 2, 591 new Councils homes have been built and handed over to tenants.</p> <p>The Caldicot Road scheme is completed with handover in September 2021; all properties are now occupied.</p> <p>Planning applications for Meridian Court have been finalised and are with the architect; these are due to be submitted in October 2021.</p>	<p>A</p>	<p>A</p>		
<p>Deliver the Shared Regulatory Services' Business Plan to drive up standards in the private rented sector through:</p> <ul style="list-style-type: none"> • Enforcement action against rogue agents and landlords letting and managing properties; • Intelligence-led enforcement actions for unsafe properties and rogue landlords; • Work with Rent Smart Wales to address problem landlords. 	<p>Cllr Lynda Thorne & Cllr Michael Michael</p>	<p>Resources, and Economic Development</p>	<p>Resources Update (Red)</p> <p>Staff recruitment has been ongoing since March. This has been extremely challenging due to difficulty in finding suitable candidates and retaining those staff through the induction programme and once released to the service. This, in conjunction with the predicted increase in customer contact, has had an impact on performance with the percentage of calls being answered decreasing to 70%. Work re-prioritisation is ongoing and communication strategies are being implemented to manage expectations.</p> <p>Economic Development Update (Green)</p> <p>Work continues to deliver the actions set out in the SRS Business Plan with several actions completed and many in progress. The initial phase of the Minimum Unit Pricing (MUP) inspections for alcohol is near to completion, and two intelligence led underage sales operations were conducted in retail premises during Quarter 2 in relation to the purchase of alcohol and e-cigarettes. Another intelligence led operation concerning the sale of illegal tobacco resulted in seizures of tobacco in premises in Bridgend and Cardiff leading to 71,700 individual cigarettes (street value £12,500) and</p>	<p>A</p>	<p>R</p>		

			27.7kg of hand rolling tobacco (street value £2,770). Furthermore service plans for the delivery of food safety, health and safety and communicable disease were approved by the Joint Committee in September. Our work in responding to the Covid-19 pandemic continues through the enforcement of Coronavirus Regulations, supporting the Test, Trace, Protect Service and managing the investigation of Covid-19 cases and outbreaks in the care sector.			
<p>Invest in the regeneration of local communities by:</p> <ul style="list-style-type: none"> • Completing Phase 2 of the Maelfa redevelopment scheme by November 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 new housing initiatives in and around existing communities; • 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 subsequent Channel View Regeneration of pre-existing homes by the end of 2021/22; • Delivering projects identified in the three-year programme for Neighbourhood Renewal Schemes based on ideas submitted by Ward Members. 	Cllr Lynda Thorne	People & Communities	<p>Consultation on final plans for estate regeneration schemes were completed by August 2021.</p> <p>Phase 1 of the Llanishen Park Neighbourhood Renewal Scheme (NRS) has been completed, but Phase 2 has been delayed by capacity within other teams to complete the design and tender process.</p> <p>The estate regeneration scheme for Lower Llanrumney has not been completed due to the need to redesign part of the final phase and then re-consult with residents on the new proposal.</p> <p>The Phase 1 decant of Channel View is underway and a number of properties are void. The mothballing of future empty properties is taking place as these will be kept as void ahead of the demolition.</p> <p>Consultants have been appointed to develop the tender pack for the Phase 1 contractor and this work is underway. The Pre-Qualification Questionnaire (PQQ) is scheduled for November with full Invitation to Tender (ITT) due in January 2022. Demolition is expected to take place early 2022.</p> <p>Consultation on the final year schemes under the NRS programme has been delayed due to a range of capacity issues within design teams to take forward initial ideas and external factors such as a forthcoming sale of land adjacent to the proposed site for a new</p>			

			multi-use games area (MUGA) in Llanrumney and the implications of this on the possible location of the MUGA.				
<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 partners to deliver a Community Hub in south Riverside; Working with the University Health Board on the Cardiff Royal Infirmary, Maelfa Hub and other Hubs within the North District; <p>Ensuring people are connected with local service providers and activities in their neighbourhood through the work of Community Inclusion Officers, extending the range of online activities and restarting face-to-face events when restrictions allow.</p>	Cllr Lynda Thorne	Adult Services, Housing & Communities, and People & Communities	<p>A change in the chair of the board and Director of South Riverside Community Development Centre has meant that discussions have paused to give the group time to settle in ahead of a new introductory meeting with the Regeneration Team.</p> <p>The Cardiff Royal Infirmary (CRI) Chapel partnership project is complete and opened in late July 2021 in line with Covid-19 restrictions. Planning permission was secured for the redevelopment of Rhiwbina Library in July 2021.</p> <p>Face-to-face services and activities are now being delivered within Community Hubs, numbers are limited by social distancing guidelines. Digital activities are still popular with a continual month-on-month rise for hits to the dedicated Hubs website with over 2,000 users a month. Blended activities are also being delivered where suitable. Need and demand are constantly evaluated considering demographic scope.</p>	G	A		
<p>Further enhance the Bereavement Services Strategy by delivering schemes, including investigating future burial space, digital improvements, carbon reduction, equalities and modernising service delivery.</p>	Cllr Michael Michael	Planning, Transport & Environment	Work is ongoing in relation to identifying new burial areas in the city which will feed into the Local Development Plan. A review of the website is on-going, and work has started on looking to update the current IT administration system in Bereavement Services and digitise all cemetery maps.	G	G		
<p>Deliver the Northern Cemetery by October 2021.</p>	Cllr Michael Michael	Planning, Transport & Environment	All works are now complete. The official opening of the site is to take place on 20th October 2021. Action complete	G	G		
<p>Deliver excellent outcomes for individuals, families and communities through the continued embedding of strengths-based practice and Signs of Safety in our</p>	Cllr Susan Elsmore &	Adult Services, Housing & Communities	The new structure for the Social Care Training Unit is yet to be finalised pending feedback from Children's Services. This will then be followed by consultation with Trade Unions and the job evaluation process.	A	A		

<p>frontline social work and preventative teams by:</p> <ul style="list-style-type: none"> Developing and implementing a new structure for the Social Care Training Unit that best meets the needs of the service area and that meets its staff training and development requirements; Reviewing the arrangements for delivering outcome-focussed/ strengths-based training to maximise participation and strengthen impact on practice; Embedding the Quality Assurance framework in Children’s Services case management teams; Embedding peer audit review processes throughout Adult Services, supported by Quality Assurance panels and champions within the service. 	<p>Cllr Graham Hinchey</p>		<p>A draft induction programme, including a mandatory training programme and information on a career pathway, has been developed with the Into Work Service to support new care staff.</p> <p>As part of the restructure, a new post has been created to support the roll-out and embedding of Collaborative Communication Skills.</p> <p>Following the identification of 25 mentors, plans were in place for regular mentor support groups to be held, however these are currently on hold whilst the creation of a new Quality Assurance Manager is considered.</p> <p>Audits have continued to take place monthly with 24 completed since May 2021. Quality Assurance panels for assessment and direct services take place on a monthly basis to discuss good practice and improvements required. Current assessment and planning tools to support the implementation of strengths-based approaches are being reviewed.</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 September 2021, to include:</p> <ul style="list-style-type: none"> Providing easily accessible locations for partners to meet throughout the city; Expanding and diversifying expertise, sharing best practice across the community and hospitals by transitioning adult older people’s social care into locality practice; 	<p>Cllr Susan Elsmore</p>	<p>Adult Services, Housing & Communities</p>	<p>Phase 1 has been completed. The high level action plan has been developed and is awaiting final sign-off so that timelines can be agreed. This will outline the full approach over the next 12 months.</p> <p>Packages of care are being issued in localities in response to current pressures and arrangements are assisting a move towards the new locality model due to implemented in November 2021.</p> <p>The new Domiciliary Care Dynamic Approved Provider List (DAPL) on-boarding enrolment and accreditation has been launched.</p>	<p>G</p>	<p>A</p>		

<ul style="list-style-type: none"> Developing closer relationships with domiciliary care providers, starting with recommissioning; Developing working relationships and practices with the six health clusters. 							
<p>Develop a new Adult Services Strategy by autumn 2021 with the aims for delivery identified as:</p> <ul style="list-style-type: none"> Developing a whole-system approach for improving and monitoring performance; Embedding a rights-based approach into everything we do; Ensuring that the systems in place are suitable to meet the outcomes identified and provide a platform for change where they are not. 	<p>Cllr Susan Elsmore</p>	<p>Adult Services, Housing & Communities</p>	<p>Publication of the strategy will be later in the year and the strategy will now focus on services for older people and the ageing well agenda. A key vision, along with aims and objectives for the development of older persons services, has been established with key leads, Team Managers and other staff groups across Adult Services fully involved.</p> <p>Work is progressing on the examination of performance data to inform how the Council can modernise the delivery of our services for older people. A range of equalities data from those who have completed a wellbeing assessment over the last three years is also being examined to inform the Equality Impact Assessment which is being drafted alongside the strategy.</p>	<p>A</p>	<p>A</p>		
<p>Implement the Cardiff and Vale Regional Partnership Board's transformational proposals for 'A Healthier Wales' to promote productive partnerships and to further develop preventative services and resilient communities, so that people remain independent and connected for as long as possible.</p>	<p>Cllr Susan Elsmore</p>	<p>Adult Services, Housing & Communities</p>	<p>The 'Cardiff, Working Towards an Age Friendly City action plan' has been finalised and approved by the Regional Partnership Board and the Older People's Commissioner. Consultation events have taken place with the 50+ Forum – both virtually and in person. Due to the importance of public toilet availability to older people, the Public Toilet Strategy will now be aligned with the Age Friendly and Dementia Friendly Cardiff work streams.</p> <p>A work programme has been approved by Welsh Government under the Age Friendly Nation strategic delivery plan. This includes planning around the new Age Friendly website for Cardiff.</p> <p>Cabinet are due to consider the application to join the World Health Organisation global network in October 2021.</p>	<p>G</p>	<p>G</p>		

			<p>Promotion of the Dementia Friendly Website has also taken place during the quarter with targeted social media, supermarket digital screen advertising and bus stop promotions. In addition, the website address is now printed on all hygiene waste bags that are issued by the Council to increase awareness.</p> <p>An action plan is being developed for implementation of Technology-Enabled Care (TEC) across older persons services. This includes researching available products, understanding the TEC requirements of citizens, reviewing TEC strategies and operations of neighbouring Local Authorities, identifying best practice, identifying partners to support an enhanced TEC plan, and developing a customer engagement protocol.</p> <p>The 2022 Population Needs Assessment for Cardiff and the Vale of Glamorgan is being produced through partnership working between local authorities from Cardiff and the Vale of Glamorgan, Cardiff & Vale University Health Board, the third sector, independent providers, and service users and carers. Theme leads have been identified to look at specific areas. Engagement with children and young people, citizens, and providers and professionals is currently being undertaken through surveys, and the responses will shape the Population Needs Assessment.</p>				
<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 October 2021; • Working with partners to deliver the refreshed crisis care concordat, meeting the needs of those who may not require secondary services and reviewing services to ensure that they are fit for purpose to meet a range of 	<p>Cllr Susan Elsmore</p>	<p>Adult Services, Housing & Communities</p>	<p>An interim action plan has been developed from the last crisis care concordat meeting and a progress report is developing with feedback from mental health services due. The second meeting of the Regional Crisis Concordat is to be held on 13th October.</p> <p>The mapping of mental health and wellbeing services is being finalised in consultation with Adult Social Services, Cardiff & Vale UHB – Adult Mental Health and Cardiff & Vale Action for Mental Health. During Quarter 2, an overview of models used across Wales was presented and a visit to the Crisis Café in Bridgend was undertaken with partners.</p>	<p>A</p>	<p>A</p>		

<p>needs of the population moving forward;</p> <ul style="list-style-type: none"> Reducing the number of people in crisis and acute admissions by using preventative measures. 			<p>A crisis plan is being developed to improve recording and reporting of people in crisis and work will begin to develop a crisis single point of access for people experiencing acute mental health crisis. There has been ongoing delay in gathering individual data from Adult Services social workers due to high pressures in older people's services.</p> <p>Cardiff & Vale UHB have received funding until April 2022 to develop a 111 pilot in partnership to ensure that people of all ages who are experiencing early signs of a personal, emotional, or early-stage mental health crisis have 24/7 'out of hours' access to a 'safe place to go' sustainable service/ facility, when needed, for respite, safety, or to help avert a crisis.</p>				
<p>Undertake a review of commissioned services, including a full review of commissioned activities, throughout 2021 to include:</p> <ul style="list-style-type: none"> All commissioned services in Children's Services, including Young Carers Contract, Independent Foster Panel Chair, Assessment and Therapies, Young Families, Family Group Conferencing, Support with Leisure and Overnight Respite; Direct Payments (Adults and Children's); Domiciliary Care Contract. 	<p>Cllr Graham Hinchey & Cllr Susan Elsmore</p>	<p>Adult Services, Housing & Communities</p>	<p>The Direct Payment Project Group continues to meet on a three-weekly basis. The Director has agreed the focus of the review is to be on internal processes in the first instance, including policies, procedures and training for social work staff.</p> <p>The Commissioning Team will continue to review the current Direct Payment Service; however it has been agreed new arrangements for this service no longer need to be in place by the end of the financial year.</p> <p>An Options Paper for the Direct Payment Agency Rate has been drafted and meetings have been set up with officers from Finance to discuss the implications of these options.</p> <p>The on-boarding portal for the new Domiciliary Care Dynamic Purchasing System (DPS) went live on 20th August 2021. Potential domiciliary care providers are able to join via the accreditation and enrolment process between this date and 25th October in order to have successfully joined by the DPS launch date of 4th November.</p>	<p>A</p>	<p>A</p>		

			<p>The Institute of Public Health (IPC) presented the draft sustainability report to the Regional Commissioning Board on 7th September. A response to the sectors (Domiciliary Care & Care Homes) is to be agreed.</p> <p>A regional workshop has been convened to design the Quality Assurance Framework for the ongoing quality monitoring of care homes. It is proposed this will be aligned with the 21 quality indicators as outlined in the Regional Older Person's Service Specification. The Operational Manager for Commissioning (Adult Services) is developing a quarterly contract monitoring form and visiting template aligned with this principle. A feedback session with volunteers from the care home market is to be arranged with consultation from the Adults Senior Management Team (ASMT), prior to finalising for sign off.</p>				
<p>Ensure children and adults are protected from risk of harm and abuse by:</p> <ul style="list-style-type: none"> Implementing the Exploitation Strategy to encompass new and emerging themes of child and adult exploitation by March 2022; Completing the corporate safeguarding self-evaluations by March 2022; Continuing the work identified in the Adult Safeguarding Action Plan and monitoring the volume of referrals received. 	<p>Cllr Graham Hinchey, Cllr Susan Elsmore & Cllr Chris Weaver</p>	<p>Adult Services, Housing & Communities</p>	<p>Performance & Partnerships Update (Amber) Following on from directorate feedback, the Corporate Safeguarding self-evaluation template has been reviewed and a first draft developed for further discussion and pilot; the timescale for this to be disseminated is November. It is intended that the self-evaluation process will be transferred into a portal to enable ease of use for services and analytics to take place.</p> <p>The review of the Corporate Safeguarding Policy has been delayed to enable its alignment with Welsh Government developments in relation to a corporate safeguarding template. A working group is to be established in January and Cardiff Council will be part of this. This was approved at the Safeguarding Board in September.</p> <p>Adults, Housing & Communities Update (Green) A number of quantitative key performance indicators (KPIs) have now been developed that will be collated monthly and reported on quarterly.</p>	<p>A</p>	<p>A</p>		

			Self-audit and peer audit procedures have been introduced within the team that will evidence the KPIs set. A proposal is being developed to invite external auditors annually to provide guidance and feedback on the running of the Safeguarding Team and to review compliance with the Wales Safeguarding Policy, including timeframes of response, outcomes of direct contact with citizens and use of advocacy services when managing cases.				
Implement with partners a targeted approach to tackling crime and anti-social behaviour in Butetown and Splott as identified priority areas in 2021.	Cllr Lynda Thorne	People & Communities	<p>Crimestoppers and their youth arm, Fearless, held a promotional and intelligence gathering event across Butetown and Grangetown on 25th August. A social media campaign will follow this up in mid-October in order to avoid overlapping with a South Wales Police-sponsored knife crime initiative.</p> <p>The ‘aspirations’ work stream has now been inherited by and improved upon by the Into Work Service and Employment & Representative Workforce group of the Race Equality Taskforce. Into Work held an employability event at Grangetown Hub on 14th July which Cardiff Works supported by debuting a pilot "Get Into Cardiff Works" course in the week commencing 26th July. This pilot course aims to support young people in the Grangetown area into employment with the Local Authority.</p> <p>The three ‘Problem-Solving Groups’ (PSGs) Terms of Reference and monthly meetings have been designed to encourage improved partner awareness and strategic alignment when addressing issues raised by the OSARA (objective, scanning, analysis, response and assessment) approach, which will be reviewed further in December following this trial period.</p> <p>The Cardiff Digital Team are currently adapting the existing drug litter reporting process to capture different types of drug paraphernalia and support the work of Keep Wales Tidy and Love Where You Live. Although an interim graffiti reporting web page is now live, work by the Digital Team to incorporate geo-tag data on</p>				

			captured incidents, thus enabling a heatmap report, is ongoing and due in Quarter 3. In the meantime the Cohesion Team have developed a mapping exercise which is informing work to address offensive graffiti going forward.				
Work in partnership with the Violence Prevention Unit at South Wales Police to develop an enhanced preventative approach to tackling violence and organised crime by December 2021.	Cllr Lynda Thorne	People & Communities	<p>The Regional Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) and Cardiff-specific Night Time Economy operational sub-groups are established with priorities and remit agreed, however these require the identification of chairs. Chairs and priorities have been identified for the Serious Violence and Serious Organised Crime sub-group; this will be shaped in line with the Safeguarding Adolescents From Exploitation (SAFE) workstream and the first meeting will be held during Quarter 3. Terms of Reference for all sub-groups are to be agreed during Quarter 3.</p> <p>Stakeholders have informed mapping of data requirements, service mapping, policy and practice reviews to provide clarity on the remit and attendance to avoid duplication, making connections with other groups as necessary. Other reviews of strategies/ assessments, e.g. VAWDASV/ Population Needs Assessment have been identified to inform the local needs assessment.</p> <p>Progress has been made on a Community Safety data dashboard, with strong links to the Violence Prevention Unit and their Violence Intelligence for Prevention (VIP) hub to enable sharing of data and good practice while enabling Cardiff- specific analysis.</p> <p>The work programme for the Violence Prevention group and sub-groups will be agreed following the meeting on 7th October including establishment of task and finish groups for data and strategy development. It is anticipated that during Quarter 3 these sub-groups will contribute towards a draft local needs assessment/ problem profile and will have identified priorities to be included</p>	G	G		

			within the Violence Prevention Strategy, with an anticipated draft in Quarter 4.				
Deliver 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 July 2021.	Cllr Susan Elsmore	Adult Services, Housing & Communities	<p>There has been a slight delay, further meetings have taken place during Quarter 2 to finalise the specification and pathways with all partners involved. It is anticipated the new service will commence by the end of Quarter 3.</p> <p>Please also see above update for additional information.</p>	A	A		
Implement the Cardiff PREVENT Strategy by September 2021.	Cllr Lynda Thorne	People & Communities	<p>(Engagement - Amber) A community champions group has been launched, and members have completed a 12-week training programme. The PREVENT team will work with the group during Quarter 3 and support them to apply for some Home Office funding for 2022/23 which will enable the project to engage with local providers across the city. The team plan to facilitate another 12-week training programme to recruit new champions in Quarter 3.</p> <p>Core membership of a stakeholder group has been agreed and will include some of the champions. However due to Covid-19 restrictions, a first meeting has not taken place as a group. The PREVENT engagement officer is in regular contact with the membership and a wide range of community groups such as the faith sector, asylum seeker refugee groups and the membership of Cardiff Third Sector Council (C3SC). Although the stakeholder group has not formally met, good progress has been made, with the priority to develop our community contacts and engage with people who have not traditionally been involved in the PREVENT agenda.</p> <p>(Monitoring - Green) The Home Office has recently assessed Cardiff's performance on their delivery of the PREVENT duty. They acknowledged the work of the team and stated that "huge strides have been made in 2020/21 with Cardiff's PREVENT delivery".</p>	G	G		

			The Home Office have also recently visited the Channel Panel and have assessed that a good standard of delivery is being provided. A few areas of development were mentioned, from which an action plan will be developed. Progress against this will be reported to the PREVENT Partnership Board.				
Continue to deliver the Inclusive Cities project.	Cllr Susan Elsmore	People & Communities	<p>The Joint Programming Initiative Europe roundtable was held with key council and partnership services to develop the city approach to supporting people with precarious immigration status.</p> <p>Comprehensive reception support has been provided to newly-arrived Afghan nationals and access to services including health screenings and education provision was co-ordinated.</p> <p>A development project has been launched for the Unaccompanied Asylum Seeking Children (UASC) service in partnership with Newport Council to enhance support for these children.</p>	G	G		
Progress the Race Equality taskforce and report on progress to Council and Cabinet.	Cllr Lynda Thorne	People & Communities	<p>All Taskforce Sub-Groups met this quarter – Employment and Representative Workforce; Citizens’ Voice; Education and Young People; Health; and Criminal Justice.</p> <p>The second tier of proposals were received by the Race Equality Taskforce during the September meeting and accepted for implementation. A press release was issued and updates regarding Taskforce activity were prepared for the website.</p> <p>A third and final tier of proposals will be brought to the Race Equality Taskforce in December, after which an annual report will be provided to Cabinet detailing the work of the Taskforce and its sub-groups.</p>	G	G		
Implement the Welsh Government’s Community Cohesion Delivery Plan.	Cllr Susan Elsmore	People & Communities	Engagement with key stakeholders has taken place regarding the Hong Kong visa scheme to support new arrivals to Wales.	G	G		

			Participation in multi-agency hate crime forums and Cardiff community cohesion group has also taken place.				
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.	Cllr Huw Thomas	People & Communities	<p>The Bilingual Cardiff Strategy and action plan have been revised and consultation has taken place internally with staff. External stakeholders and partners have also agreed the actions within the plan. The launch of the public consultation as well as that for the Welsh Education Strategic Plan (WESP) is planned for 15th October, and aligns with 'Diwrnod Shwmae Sutmae Day' to maximise coverage.</p> <p>Following the public consultation, the Bilingual Cardiff Members Group will reconsider the final strategy and consultation report at the group's meeting in December. The strategy will then be received by Cabinet in January.</p>	G	G		
Increase the number and percentage of Welsh speakers in the workforce in line with the 'Bilingual Cardiff: Bilingual Council' Policy and expand capacity to deliver bilingual services by implementing the Welsh Language Skills Strategy 2021.	Cllr Huw Thomas	People & Communities	<p>It has been agreed that "Welsh desirable" is a minimum requirement for all customer-facing posts in the Council; this has been communicated to the Senior Management Team and DigiGov will be amended from 1st November to enable "Welsh desirable" posts to be monitored and captured.</p> <p>The actions in the Welsh Language Skills Strategy were considered by the Bilingual Cardiff Members Group in September. The group were broadly pleased with progress made. A six-weekly progress meeting has been convened to ensure the implementation of the plan maintains momentum.</p> <p>There has been an increase in the number of staff engaging and learning Welsh throughout the first six months of 2021/22. It is hoped this trend will continue through the launch of the mandatory eLearning module which will be launched to all staff in Quarter 3; this will be alongside a menu of other Welsh language courses aimed to cater for all levels of learning and commitment.</p>	G	G		
Support grass-roots and community sports by:	Cllr Peter Bradbury	Economic Development	Post Covid-19 Recovery Plans - Sport Wales introduced a number of grants to support clubs post Covid-19. Sport Cardiff have been	G	G		

<ul style="list-style-type: none"> Working with partners and stakeholders through the joint venture with Cardiff Metropolitan University and Sport Cardiff to identify clubs at most risk and in need of support and to develop post-Covid recovery plans that ensure both short-term and long-term sustainability; Working with partners to develop strategic plans for the development of sport and physical activity through until 2021/22 that secure increases in participation, attract investment, improve health and inequality, and ensure sustainability of provision; Developing and embedding an approach for Community-Focused Schools to ensure access for local community sports clubs and organisations and increase participation whilst improving opportunities in extra-curricular time. 			<p>supporting clubs with applications. Clubs have emerged from Covid-19 fairly strongly with membership at pre Covid-19 levels. The Maintenance Fees for Bowls Clubs has reduced by 50% given the lack of opportunity to fund raise during lockdown.</p> <p>Sport Strategy - The Public Service Board supported the work undertaken to date on the Strategy particularly the emphasis and engagement with Health. The draft Strategy will be socialised in Quarter 3.</p> <p>Community Focussed Schools - Discussions are ongoing with GLL regarding a contract variation to enable a new Cathays High School on the Maindy site.</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 overarching proposals for increasing Cardiff's tree canopy, as part of the One Planet Cardiff strategy, by July 2021; 	<p>Cllr Peter Bradbury</p>	<p>Economic Development</p>	<p>Green Flag Parks - Self assessment exercise undertaken and Hendre Lake will be submitted for judging in Spring 2022. Successful formal assessment of Waterloo Gardens undertaken in June with formal announcements to take place on in October. Confidentially Keep Wales Tidy has confirmed that the Waterloo Gardens submission has been successful, as has the submissions for our 13 other Green Flag sites.</p> <p>Increasing Cardiff's Tree Canopy - Project Manager (PM) and Volunteer Coordinator (VC) have been appointed. PM to start in post 18th October, VC likely to be November. Member</p>	<p>G</p>	<p>G</p>		

- Undertaking a fundamental review of the allotment strategy in conjunction with stakeholders of the service to ensure fitness for purpose and to respond to emerging issues;
- Promoting the benefits and supporting the development of the volunteer movement, through the Friends Forum and community based platforms;
- Implementing a renewal programme for improving playgrounds through until 2021/22;
- Working in partnership with Welsh Water to bring the Llanishen Reservoir site back into use for sailing and other recreational purposes.

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consultation exercise has been carried out and the analysis is being compiled. A public consultation will commence in Quarter 3.

Review the Allotment Strategy - Allotment consultation has been completed and results are being analysed.

Volunteer Movement - Regular information has been circulated to the Friends Forum to keep groups updated with information about re-starting of volunteering, funding opportunities and training courses being run. A programme of biodiversity training for volunteers has been running through the summer to upskill volunteers in aspects of survey work. A Friends Forum will be held in the next quarter. Recruitment has taken place for the Coed Caerdydd Volunteer Co-ordinator and an appointment has been made with the successful candidate due to take up post in November. Community volunteering has restarted under Covid-19 Safe Guidelines which limits numbers and duration on the sessions. This is being monitored and reviewed regularly to determine if any changes are required to support the volunteer sessions.

Improving Playgrounds - A number of Playground schemes have been completed and a focussed programme of delivery is set with weekly reviews. The service is currently experiencing issues with recruitment. There are also shortages of materials post Covid-19 and costs have escalated putting pressure on delivery times and programme budgets.

Llanishen Reservoir - Planning Application heard at Committee in June 2021 with a unanimous decision in favour of the development. Currently working through pre-commencement conditions to submit for discharge. Inaugural meeting of the Friends Group took place on site 20th July 2021, voted in committee members and the constitution. Committee currently establishing themselves and ways of working / communicating

			with members. Currently have 130+ registration of membership. A community engagement and education programme will include volunteering, education, adult learning and signage and interpretation. A Welsh Roundhouse is being constructed on site and is being used as part of a training programme. Risk Assessments and Method Statements will be submitted as part of planning conditions. (Construction to be completed March 2022 under the ENRaW Programme).				
<p>Maintain the long-term future of our leisure centres by:</p> <ul style="list-style-type: none"> • Reviewing the Leisure Services contract with GLL by December 2021 to ensure the sustainable delivery of the contract over the full term; • Developing a plan for Pentwyn Leisure Centre to remove the operational deficit by 2022. 	Cllr Peter Bradbury	Economic Development	<p>Leisure Services Contract with GLL - Local Partnerships appointed to review the current operating model, contract management and financial sustainability of the contract. A number of stakeholder meetings have been held and benchmarking surveys taken place. The outcome report will be prepared in Quarter 3.</p> <p>Pentwyn Leisure Centre - Professional services have been procured to design and accurately cost the new design of the facility. Financial due diligence is being undertaken on Cardiff RFC to establish their operating risk and the draft lease is being prepared. TUPE issues continue to be considered.</p>	G	G		

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

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Work with the Cardiff Capital Region City Deal to progress Cardiff projects, support wider city-region projects and input into any Corporate Joint Committee transition arrangements to support the regional Covid-19 recovery strategy.	Cllr Huw Thomas	Economic Development	A new post has been created to deal with regional partnership working. The Council has worked with the Cardiff Capital Region City Deal (CCRCD) to deal with arrangements for the Corporate Joint Committee, investment in Brewhouse and also initial discussions regarding business case funding for film studio investment projects. Two projects have been approved in principle by the Housing Investment Fund – the Gas Works Site and Waungron Road – and we are working through discharging the conditions.	G	G		
Work with the UK Government and Welsh Government to implement a programme of investments over the next five years to deliver investment and capacity improvements at Cardiff Central Station.	Cllr Russell Goodway & Cllr Caro Wild	Economic Development	Some concerns regarding the emerging design proposals for the station. The issue is being escalated to ensure Cardiff Council's requirements are properly taken into account.	G	A		
Ensure Cardiff remains an open, competitive and outward looking city post-Brexit by: <ul style="list-style-type: none"> Continuing to lead an inclusive and open city to migrants, refugees and asylum seekers by co-ordinating local support and information to enable EU citizens to access the EU Settlement Scheme by 30th June 2021; Continuing to promote Welsh Government and UK Government Brexit Transition support for businesses. 	Cllr Huw Thomas & Cllr Susan Elsmore	People & Communities, and Economic Development	<p>Performance & Partnerships Update (Green)</p> <p>At the close of the EU Settlement Scheme (EUSS), a total of 23,990 applications were made, in line with our highest estimate for the number of EU nationals eligible to apply for the scheme in Cardiff.</p> <p>Following closure of the scheme, the Council has supported the resolution of open EUSS cases where additional evidence is required to demonstrate residency in the UK, particularly for child applicants to the scheme. Information regarding late applications has been shared with all Council staff.</p> <p>Economic Development Update (Green)</p> <p>Produced e-documents for a range of sectors including life sciences, fin tech and the relocation of civil services departments. Delivered a programme of webinars for business and potential</p>	G	G		

			investors including a recovery seminar held with the business sector with Cllr Goodway.				
<p>Enhance the city centre as a location for businesses and investment and reassert its role as a regional employment centre by working with partners to:</p> <ul style="list-style-type: none"> • Progress the development of Metro Central; • 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 for Callaghan Square; • Support the development of new commercial premises that respond to the post-Covid demand for workspace; • Establish arrangements to ensure the recovery of the city centre post-Covid; • Develop a new masterplan for the Canal Quarter area. 	<p>Cllr Russell Goodway</p>	<p>Economic Development</p>	<p>Metro Central - The wider Metro Central development is progressing, with the first parts of the Central Quay development now being brought forward. There are some emerging concerns regarding the integration of the central station proposals with the wider development proposals.</p> <p>Central Quay - The first phases of the Central Quay development are now being brought forward.</p> <p>Capital Quarter / Callaghan Square - Dialogue is ongoing with Welsh Government (WG) and Transport for Wales (TfW) regarding the next phase of the delivery of the Metro link from Central Station.</p> <p>Development of new commercial premises - Proposals being brought forward for new incubation space as part of the regeneration scheme for Tudor Street, the extension of Chapter Arts and repurposing Landmark Place in Churchill Way for new office accommodation for an inward investment client.</p> <p>Recovery of the city centre - Draft Recovery Strategy published. Engagement sessions undertaken across the summer with key stakeholders.</p> <p>Canal Quarter - Work with landowners to develop proposals is ongoing.</p>	G	G		
<p>Write the next 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; 	<p>Cllr Russell Goodway</p>	<p>Economic Development</p>	<p>Arena - Progressing towards approval of the Full Business Case (FBC) in Quarter 3. Pre Panning work has commenced. Planning application expected to be submitted in Quarter 3.</p> <p>International Sports Village (ISV) - Currently negotiating the acquisition of land at ISV and a Cabinet report will be presented in</p>	G	G		

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<ul style="list-style-type: none"> Progressing a development strategy for the next phase of the International Sports Village by October 2021; Bringing forward proposals to protect and revitalise historic buildings in the Bay. 			<p>Quarter 3. An updated masterplan and FBC for the Velodrome will also be presented to Cabinet in Quarter 3.</p> <p>Historic buildings in the Bay - Proposals for the restoration of Merchant Place to be presented to Cabinet in Quarter 3. Discussions regarding a community lease with the Norwegian Society for the Norwegian Church ongoing with a report expected to be presented to Cabinet in Quarter 3. Discussions ongoing with investors regarding the completion of the Coal Exchange development.</p>				
<p>Develop a sustainable post-Covid economy by:</p> <ul style="list-style-type: none"> Supporting the completion of Cardiff Parkway as part of our Industrial Strategy for the East of the city; Working with City Deal partners, the private sector and the University Health Board to explore proposals for the creation of a Science Park Campus at Coryton; Working with Cardiff Clwstwr Creadigol to support the growth of creative enterprises in the city; Working with partners to attract investment into innovation and start-up space across the city and support the sector in adapting to the requirements of a post-Covid economy. 	<p>Cllr Russell Goodway</p>	<p>Economic Development, and Planning, Transport & Environment</p>	<p>Cardiff Parkway - Consultants appointed to explore financial investments to support delivery of the Cardiff Parkway development.</p> <p>Explore proposals for Coryton - Discussions are taking place with Cytiva Ltd (formally GE Healthcare) regarding their investment plans to upgrade accommodation on this site.</p> <p>Support the growth of creative enterprises - Recently awarded Strength in Places project bringing £50 million funding into the region.</p> <p>Innovation and start-up space - A venture initiative is currently taking place including the Brewhouse proposals plus establishment of a fin tech foundry at the Tramshed at Cardiff. In addition, active discussions are taking place with space providers to establish a city wide innovation space.</p>	<p>G</p>	<p>G</p>		
<p>Work with partners to support the retail and hospitality sector in successfully re-emerging from lockdown by:</p> <ul style="list-style-type: none"> Continuing to adapt and re-purpose the city to create a Covid-Safe Space; 	<p>Cllr Russell Goodway</p>	<p>Economic Development, and Planning, Transport & Environment</p>	<p>PTE Update</p> <p>Most businesses are complying with the new terms and conditions and associated design guide for Street Café licences. A programme of active travel and public transport improvements are continuing to be implemented that will support the recovery from Covid-19.</p>	<p>G</p>	<p>G</p>		

<ul style="list-style-type: none"> • Enhancing the promotion of Cardiff as a visitor destination; • Developing a new pipeline of major events to drive up footfall and visitor numbers; • Working with Welsh Government to establish a tax and regulatory environment that can accelerate recovery. 			<p>Traffic demand has increased to near pre-Covid-19 levels. Although there have been significant increases in walking and cycling, many people are still working from home and there is on-going reluctance to use public transport due to the risks associated with Covid-19. There is a risk of increased congestion if traffic volumes continue to increase as people return to their workplaces.</p> <p>Promotional measures to encourage the use of sustainable travel as the economy recovers in partnership with the Welsh Government, Transport for Wales, City Region, public transport operators and key stakeholders.</p> <p>Economic Development Update (Green) Continue to adapt and repurpose the city - The Council is supporting FOR Cardiff to develop safe spaces for women at night in the city centre.</p> <p>Enhancing the promotion of Cardiff - Established an Outdoor Ambassador Programme and submitted a funding bid to Welsh Government (WG) to support the Visit Cardiff Neighbourhoods Campaign.</p> <p>Developing a new pipeline of major events - Work with WG continues on identifying future major event opportunities as Covid-19 restrictions ease. In the interim the Council has continued to support the recovery of the Event Sector through its ongoing engagement with the Event Wales Industry Advisory Group and through the facilitation of a number of events throughout Quarter 2. Cardiff Castle was the host venue for a series of music events over the summer. The Council also supported the Titan Event at Alexandra Head which included three nights of music. The Council is working with the UK government and WG on an event to celebrate the Festival UK 2022. A Christmas programme of attractions has been developed with a</p>				
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			<p>number of commercial partners to support the ongoing recovery of the city centre.</p> <p>Establish a tax and regulatory environment that can accelerate recovery - Business rates have been suspended for the entire year for hospitality and retail. The Council is working with WG to establish a new fund to support business growth.</p>				
<p>Re-establish Cardiff as a centre of creativity and culture by:</p> <ul style="list-style-type: none"> Supporting the Cardiff Music Board to implement the agreed recommendations of the Sound Diplomacy report, in partnership with the Welsh Government by March 2022; Considering development and investment opportunities for St David's Hall by March 2022; Developing a Cultural City Compact approach with the cultural sector as a means for taking forward a new Cultural Strategy for Cardiff by March 2022. 	Cllr Peter Bradbury	Economic Development	<p>Supporting the Cardiff Music Board - New post established managing culture and creativity industries in Cardiff. Consultation on the Busking Strategy was undertaken during the summer.</p> <p>St David's Hall - A detailed condition survey has been undertaken and will be reported to Cabinet in Quarter 3. Discussions ongoing with stakeholders regarding the long term sustainability of the venue.</p> <p>Cultural City Compact - Research is being undertaken as part of the Infuse project to inform the Council's response.</p>	G	G		
<p>Work with event promoters and the city's cultural venues to rebuild the capital's event and cultural offer, reflecting the ongoing Covid-19 challenges, by:</p> <ul style="list-style-type: none"> Developing a new post-Covid Events Strategy with Welsh Government to champion and reinvigorate the event sector; Developing a 'signature music event'; Working in partnership with the Welsh and UK Governments to inform the 	Cllr Peter Bradbury	Economic Development	<p>Post Covid-19 Events Strategy - work continues with event promoters and the city's cultural venues to rebuild the capital's event and cultural offer whilst being cognisant of the ongoing Covid-19 threat.</p> <p>St David's Hall reopened on 31st August and has hosted a number of full house performances. The newly branded Cardiff Classical Season recently launched with the BBC NOW commenced its 17-concert series on the 30th September.</p> <p>The property lease for the New Theatre has been concluded with HQ Theatres & Hospitality and the venue reopened on the 19th</p>	G	G		

<p>feasibility of a 2030 FIFA Football World Cup bid.</p>			<p>September. The new operators are reporting positive trends in patrons response to tickets and attendance.</p> <p>The Museum of Cardiff, Cardiff Castle and City Hall have all reopened and are hosting events and activities in line with current guidelines, Bookings across all venues are encouraging, although not back to pre- Covid-19 levels yet.</p> <p>Signature Music Event – this was postponed for 2021 due to Covid-19 and a revised plan for 2022 is being established.</p> <p>2030 FIFA Football World Cup bid - The Council continues to work in partnership with the Welsh Government (WG), Millennium Stadium and the FAW to inform the feasibility of a 2030 FIFA Football World Cup bid.</p>				
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Well-being Objective 6: Cardiff grows in a resilient way

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Approve the final One Planet Cardiff strategy and associated action plan by June 2021.	Cllr Huw Thomas	Planning, Transport & Environment	A Final Strategy and Action plan is now complete and will be presented to October Cabinet for approval. The documentation contains a detailed analysis of the City's and the Council's carbon footprint, assesses the carbon reduction impacts of our current projects and strategies, and sets out the target areas for action over the next decade. The intention is to produce an annual monitoring report to document progress and to highlight the contribution of new projects and initiatives as they emerge.	G	G		
Finalise the delivery contract for the Cardiff Heat Network by April 2021 and begin construction by December 2021.	Cllr Michael Michael	Planning, Transport & Environment	<p>Update/Progress: Design work is progressing well and a detailed work programme and phasing plan is nearing completion. The Council are still targeting an autumn start on site.</p> <p>Issues/Concerns: An easement is required for the connection of the heat pipes between the Viridor Energy from Waste plant and the backup energy centre. The terms for the easement were agreed in the spring, however we are still in the process of gathering approval to proceed from their many funders. Though the risks of failure to secure the easement appear to be low, the time delay and uncertainty are now exerting pressures on the project delivery timeline.</p> <p>In addition, discussions on a connection to the Arena Development remain incomplete and there are indications that the Arena will now require less heat than was originally envisaged. This could trigger some of the risk profiles outlined in the approved final business case for the Heat Network.</p>	G	A		

			<p>Mitigating Actions: We are considering a strategy to escalate the Easement issue through management and key funders. Discussions are on-going with the Arena developer.</p>				
<p>Develop a pipeline of potential renewable energy generation projects for subsequent approval and implementation from 2022.</p>	<p>Cllr Michael Michael</p>	<p>Planning, Transport & Environment</p>	<p>The One Planet Cardiff (OPC) Strategy now formally lists this corporate step as a medium-term project for progression during the next financial year.</p> <p>A desktop study has already been completed, supported with expertise at Welsh Government Energy Service, and has highlighted two potential schemes with technical viability. These will be further developed following the approval of the OPC strategy.</p>	G	G		
<p>Establish a private wire connection for the Solar Farm at Lamby Way by summer 2021.</p>	<p>Cllr Michael Michael</p>	<p>Planning, Transport & Environment</p>	<p>The private wire infrastructure is now in place and a detailed commissioning plan for final connection has been developed. However, connection is slightly delayed as the customer is yet to complete the works at their site to accept the cable safely. Their completion target is late October. There will be a small reduction in the final annual income that we had projected for this year which is already included in a mid-year financial assessment for the scheme.</p> <p>Issues / Concerns Original income targets for the year may not be achieved. Need to discuss and agree with Finance colleagues when the initial loan repayments need to commence as this will affect the in-year income target profile</p> <p>Mitigations There are live discussions around this and there is only an issue if loan repayments are deemed to have started before project completion</p>	G	G		

<p>Deliver a Housing Energy Efficiency Retrofit programme across all tenures of housing, including 2,000 domestic retrofits per year by 2024.</p>	<p>Cllr Michael Michael & Cllr Lynda Thorne</p>	<p>Planning, Transport & Environment</p>	<p>Update / Progress: A funded programme is in place to retrofit approximately 5,000 housing units in around 700 Council owned low rise blocks by 2030. A procurement exercise is underway (led by the Housing service) which will see first works in 2022.</p> <p>The 250 unit Welsh Government (WG) grant funded scheme is delayed as the WG Arbed scheme is ending on 3rd November 2021 and an alternative funding and delivery mechanism is currently being discussed in order for the scheme to potentially progress. If successful there will be significant delay to the project as a full procurement will need to be undertaken prior to works taking place (as the scheme will not be able to utilise the closed WG Arbed procurement).</p> <p>Discussions on how to better access Energy Company Obligation (ECO) funding across the region, in particular the Local Authority Flex element of this, have taken place with Cardiff City Region representatives. The fourth iteration of the obligation, ECO4, comes into force in spring 2022.</p> <p>A second round of WG Optimised Retrofit funding is anticipated shortly and very initial discussions have started around development of a bid.</p> <p>Issues/Concerns: Issues and risks exist as a significant upscaling of this activity may be inhibited by a potential skills and materials shortage as the ambition is replicated elsewhere in the country. Additionally, we are seeing large cost increases in building works due to a combination of Covid, Brexit and customer demand.</p> <p>There is also a low uptake and some uncertainties with grant funding available at national level and a need for public</p>	<p style="text-align: center;">A</p>	<p style="text-align: center;">A</p>		
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			<p>engagement and incentivisation to encourage greater interest amongst owner occupiers.</p> <p>Mitigating actions: Ongoing work and dialogue with our City Region partners and Welsh Government.</p>				
<p>Ensure good air quality by:</p> <ul style="list-style-type: none"> • Implementing the 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; • Implementing the wider Clean Air Strategy and action plan to reduce Nitrogen Dioxide (NO₂) concentrations across the city and establish a city-wide, real-time monitoring network; • Working with the sector to support buses and taxis to achieve the Welsh Government’s target of “Zero Tailpipe” by 2028. 	<p>Cllr Caro Wild, Cllr Michael Michael & Cllr Susan Elsmore</p>	<p>Planning, Transport & Environment</p>	<p>Update / Progress: The Clean Air Plan continues to be delivered. The Bus Retrofit is near completion with all buses being upgraded by the end of September. Both Cardiff Bus and Stagecoach will include branding to demonstrate buses have been ‘cleaned’ up to the latest Euro VI emissions standards and reducing NOx emissions by up to 90%.</p> <p>All Terms & Conditions for a grant taxi scheme have been signed off by an external legal company. We are awaiting a political decision on the launch.</p> <p>Tier 2 grant scheme whereby the Council will lease Wheelchair Accessible Vehicles (WAVS) taxi driver; unfortunately, there is no successful bidder to run the scheme alongside the Cardiff Capital Region (CCR) “Try before you buy” scheme. Ongoing dialogue with CCR and CTS colleagues on facilitating management of the Lease Scheme.</p> <p>Following the cabinet decision in June to revert to the original Clean Air Scheme for Castle St, officers presented information to the Welsh Government expert panel regarding the information in support of the decision. The purpose of panel was to provide information and advice to Welsh Government officials in order to inform Ministerial Advice regarding Castle Street. The initial feedback from Welsh Government is that the advice will state that they will only provide funding for interim measures on Castle</p>				

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			<p>Street as that has been demonstrated to deliver compliance. An interim option is now being implemented / constructed.</p> <p>Realtime monitoring Assessing the option to acquire 50 real-time monitors being deployed to provide increased density of monitoring across city. Use of One Planet Capital to fund this.</p> <p>Issues/Concerns:</p> <ol style="list-style-type: none"> 1. Management of the lease scheme for Taxi Measure and ongoing delay in launching schemes – there is no guarantee funding will be carried over into 2022/23. 2. Funding for permanent option on Castle Street <p>Mitigating Actions: Dialogue with CTS, CCR and procurement colleagues to identify a solution for the management of the lease scheme. Discussions are progressing with Cabinet Members and Leader on agreeing the launch of the two Cardiff schemes – Grant Scheme and Lease Scheme</p> <p>Ongoing dialogue with Welsh Government Senior Officials to identify options to secure funding for Castle Street.</p>				
<p>Support the transition to clean vehicles by:</p> <ul style="list-style-type: none"> • Completing an audit of the Council’s fleet and adopting a Green Fleet Strategy, setting out the Council’s transition schedule to a low emission fleet by December 2021; • Developing a new electric by default procurement policy, with a strict “exemptions by exception” basis; 	<p>Cllr Michael Michael</p>	<p>Planning, Transport & Environment</p>	<p>Update / Progress: Work has commenced with Pod Point for the fleet infrastructure project, with 59 charging units scheduled to be completed by Christmas. In addition, six rapid chargers will be installed at the waste facility at Lamby Way to support Electric Refuse Collection Vehicles (E-RCV).</p> <p>One E-RCV is in service and five more are on order with delivery due in December. An additional six more refuse collection vehicles (RCVs) are currently being ordered which will be delivered during Quarter 4.</p>	<p>A</p>	<p>A</p>		

<ul style="list-style-type: none"> Ensuring that a minimum of 90 Council vehicles are replaced by electric vehicles by 2022. 			<p>CTS are currently working on the procurement and ordering of as many fleet vehicles as practically possible. There is uncertainty over when a Cabinet Report setting out Staged Approach on full transition will be forthcoming.</p> <p>Issues/Concerns: There are concerns over the progress of the transition cabinet report which was being led by CTS and Financial Services</p> <p>Mitigating Actions: There are discussions with Financial Services/ CTS on status of Fleet Transition Report.</p>				
<p>Promote healthy, local and low-carbon food through delivering the Cardiff Food Strategy, including:</p> <ul style="list-style-type: none"> Developing a plan to increase local food production opportunities (commercial and community-based) and integrate into local supply chains by December 2021; Working with the Education directorate to develop plans to ensure that school meals are healthy and rely on more sustainable and lower carbon supply chains; Developing a land use strategy to address inequality of access to healthy fresh food across the city by December 2021. 	<p>Cllr Michael Michael</p>	<p>Planning, Transport & Environment</p>	<p>Pilot sites for food growing identified by Housing, Parks, Schools and Highways and Strategic Estates starting to map. City Region Challenge Fund bid is about to be submitted – the main challenge identified is ‘How do we harness the power and potential of land, technology and people to increase the sustainable production and supply of locally grown food in the Cardiff City Region?’, and in doing so looking to ‘increase the sustainable production of food in the region and generate positive economic, social and environmental impacts’ and ‘supply nutritious, locally grown food to the public sector whilst ensuring a fair price for producers and the wellbeing of future generations’.</p> <p>Following the completion of the mapping of fresh food outlets in June 2021 discussions have been ongoing with Public Health Wales to feed the findings of the mapping exercise into the work they are undertaking in establishing projects to increase access to fresh food (e.g., community pantries, growing projects, etc.) in areas that have been identified as deficient. In addition to this, discussions are ongoing with Public Health Wales to secure a temporary staff resource to complete the qualitative assessment</p>	<p>A</p>	<p>G</p>		

		<p>of the range of fresh food products available in each of the outlets.</p> <p>In terms of developing a land use strategy to address inequality of access to healthy food the Council recently completed the first stage in the preparation of the Replacement Local Development Plan, which was consultation on the draft vision and objectives. The vision and objectives due to be agreed by Cabinet and Council in September recognise the importance of this issue and include an objective to support access to local healthy food and promote healthier lifestyles. This provides a framework to develop this theme as the plan preparation process progresses to Preferred Strategy in autumn 2022.</p> <p>This summer Food and Fun was delivered in 28 schools across the city. Additional Welsh Government funding was provided to enable the programme to be extended to include communities beyond the traditionally Welsh Government funded targeted areas, to help make sure as many children as possible could access the provision. Over 1,200 children accessed the provision which provides a healthy breakfast and lunch, and nutrition and food sessions each day, as well as enrichment activities provided by a range of city-wide partner organisations, enabling children to learn new skills in a fun and safe environment. Each school was supported with physical activity sessions delivered by Sport Cardiff. Education catering teams served over 22,000 healthy breakfasts and lunches, with 46 school staff trained in Nutrition Skills for Life to enable delivery of fun nutrition education sessions to children to promote healthy eating and encourage up take of school meals.</p> <p>Pre pandemic, families of children attending Food and Fun sessions would be invited into school to eat lunch together. This year the family lunch was replaced with more than 5,000 family</p>				
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			<p>food bags, including ingredients and a step-by-step recipe developed by dieticians from Cardiff and Vale Health Board, and were distributed to Food and Fun families across the city. This enabled families to prepare, cook and eat together. Over 30 partner organisations supported the delivery of fun enrichment activities which included visits by the emergency services; dance; music; football; cricket; rocket launching; drama; gardening; water safety; rail safety; internet safety; science; construction; flying drones and many more.</p> <p>The school meal service is facing increasing challenges in respect of staffing, food supply chain issues and Covid-19.</p> <p>A 3 year post to support implementation of the Food Strategy is about to be advertised.</p>				
<p>Work in partnership with Welsh Government and Transport for Wales to design and deliver a programme of strategic transport projects, including the Metro, public transport and network improvements by 2024. It will include key stages of:</p> <ul style="list-style-type: none"> • North West Corridor; • Phase 1 City Centre to Cardiff Bay Metro; • Crossrail; • New stations; • Strategic Park and Ride; • Eastern Corridor Study; and • A Bus Strategy. 	<p>Cllr Caro Wild</p>	<p>Planning, Transport & Environment</p>	<p>Partnership working arrangements have expanded further to include the Burns Unit and Regional Bus Working Group. The WelTAG 2 Phase 1 work for NorthWest Corridor is in progress. Further Metro studies as part of crossrail including new stations to progress phase 1 from the City Centre to Cardiff Bay are progressing and master planning work is being integrated with the Highway Review and known developments. The Park and Ride at Junction 33 is continuing to be progressed through the developer. The brief for the Eastern Corridor WelTAG Stage 2 study is being prepared and procurement route being scoped. The bus survey questionnaire to inform the development of the Bus Strategy is finalised and will be published in Sep/Oct as part of a 6 week consultation with the general public and engagement with key stakeholders and hard to reach groups.</p> <p>This step is amber as the delivery of the programme of future Metro improvements and public transport network improvements will be subject to securing funding through the preparation of business cases with key partners.</p>	<p>A</p>	<p>A</p>		

<p>Continue to progress the City Centre (Loop) Network Improvements Upgrade projects, including:</p> <ul style="list-style-type: none"> • The Central Square Transport Project by April 2022; • City Centre East Phase 1 by summer 2022; • Castle Street by summer 2022; • Boulevard de Nantes by late 2022. <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 402</p>	<p>Clr Caro Wild</p>	<p>Planning, Transport & Environment</p>	<p>Central Square</p> <ul style="list-style-type: none"> • Construction Progressing • Phase change implemented • Works on programme <p>Castle Street</p> <ul style="list-style-type: none"> • Temporary scheme is on site and programmed to compete end of October 2021 (opening up to all traffic and replicating the 'Clean Air Scheme') <p>City Centre East + Canal Phase 1</p> <ul style="list-style-type: none"> • Scheme tendered and returned • Tender was extended at request of the contractors • Currently scheduled to be on site early November 2021 <p>Boulevard De Nantes</p> <ul style="list-style-type: none"> • Scheme delayed due to COVID and Programme pressures • Detailed Design has restarted • Stakeholder and Member Engagement sessions to develop Boulevard de Nantes will be held in Quarter 3 and Quarter 4 	<p>G</p>	<p>G</p>		
<p>Programme the delivery of the bridge crossing scheme at Llanrumney as part of a wider regeneration scheme, completing design and planning permissions by the end of 2021 and delivery by 2023.</p>	<p>Clr Caro Wild & Clr Lynda Thorne</p>	<p>Economic Development</p>	<p>Final designs and consultation are being undertaken. Planning submission expected in Quarter 3. Concerns regarding the escalation of costs relating to the Council's required specification for the bridge.</p>	<p>G</p>	<p>A</p>		
<p>Invest £20m in a new fully segregated, safe cycling network across the city, completing the:</p> <ul style="list-style-type: none"> • Cross City and Bay Pop-ups by summer 2021; • Hailey Park Cycleway by winter 2021; • Cycleway 5 (Lawrenny Avenue) and Tudor Street by spring 2022; 	<p>Clr Caro Wild</p>	<p>Planning, Transport & Environment</p>	<p>Pop Up Cycleways</p> <ul style="list-style-type: none"> • Cross City Scheme nearing completion. Last section (Newport Rd) to be completed Oct/Nov 2021. • Bay Pop Up complete, now requires new street lighting to be compliant with safety regulations. • Scheme to open officially once the lighting work is complete <p>Hailey Park</p> <ul style="list-style-type: none"> • Scheme awaiting tender following consultation outcome 	<p>G</p>	<p>G</p>		

<ul style="list-style-type: none"> • Cycleway 1 (Cathays Terrace) by summer 2022. 			<p>Cycleway 5</p> <ul style="list-style-type: none"> • Scheme out to consultation • Awaiting tender launch • Scheduled to be on site Quarter 4 <p>Cycleway 1</p> <ul style="list-style-type: none"> • Scheme entered on site September 2021 • Work progressing well • Controlled Parking Scheme to follow early 2022 				
<p>Develop a new Active Travel Network Map by December 2021.</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 403</p>	<p>Clr Caro Wild</p>	<p>Planning, Transport & Environment</p>	<p>Cabinet approval secured for draft Active Travel Network Map. Public consultation launched on 9th August running until 31st October 2021. Circa 800 responses received as of 27th September 2021.</p> <p>The number of responses and technical work required means that it will not be possible to evaluate comments and make appropriate adjustments to draft Map and complete it in time to meet Welsh Government's (WG) 31st December 2021 deadline.</p> <p>WG officers to be informed that Cardiff unable to meet 31st December 2021 deadline and Council officers will seek extension of deadline in light of exceptional level of engagement on Cardiff's Active Travel Network Map (ATNM) compared to other local authorities and scale</p>	<p>A</p>	<p>G</p>		
<p>Roll out 20mph speed limits in the areas of Cardiff relating to Welsh Government 20mph Pilot, including Whitchurch & Tongwynlais, Llandaff North, Rhiwbina and Heath, by December 2021.</p>	<p>Clr Caro Wild</p>	<p>Planning, Transport & Environment</p>	<p>Traffic Regulation Order consultation went live on 27th September 2021 with 21 days on street for public comments to be submitted. It is anticipated that the orders will be sealed (subject to consultation) by early November. Scheme installation is due to commence from November onwards. Baseline data collection is being undertaken. A joint communications plan is being developed with Welsh Government.</p>	<p>G</p>	<p>G</p>		

<p>Complete the rollout of the Ebike fleet by September 2021, delivering a new fleet of 125 bikes in up to 15 rental stations.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport & Environment</p>	<p>Update / Progress: Six sites were installed in September and planning is underway for the installation of an additional 9 subject to site suitability and survey. Much of the preliminary survey work has been undertaken however some sites still need to be surveyed for electrical connection No issues anticipated.</p> <p>Issues/Concerns: The September target deadline has not been met due to reasons related to the impacts of Covid-19 on contractor availability and the ability to complete this type of work on street.</p> <p>Mitigating Actions: We have put into place a process that will provide alternative contractors and the planning for the additional sites is well advanced.</p> <p>Anticipated delivery by end of Quarter 3.</p>	<p>G</p>	<p>A</p>		
<p>Support schools with Active Travel by:</p> <ul style="list-style-type: none"> Delivering an Active Travel Plan for every local authority-maintained school by March 2022; Ensuring all new schools adopt Active Travel principles; Integrating activities to support walking, scooting and cycling to school through the development and delivery of a Schools Active Travel Infrastructure Programme, including School Streets, by 2024. 	<p>Cllr Caro Wild</p>	<p>Planning, Transport & Environment</p>	<p>School Active Travel Plans: 127 schools have either produced or are progressing the development of Active Travel Plans.</p> <p>Delivery of third phase of the Cardiff School Bike Fleets project is in progress. Bike Fleets will be in place in over 100 Cardiff Schools by the end of the financial year.</p> <p>Using Active Travel Fund a number of small-scale infrastructure improvements to support active travel have been delivered at:</p> <ul style="list-style-type: none"> Danescourt Primary School – pavement widening Mount Stuart Primary School – Pavement widening Ysgol Glan Morfa – new pavement construction Moorland Primary – new path link through adjacent park Trelai Primary School/Western High School – new connecting shared use pathway and access improvements Birchgrove Primary School 	<p>G</p>	<p>G</p>		

		<ul style="list-style-type: none"> • St Patricks Primary School <p>Further schemes are planned for:</p> <ul style="list-style-type: none"> • Tredegarville Primary School – pavement widening, new crossing, one-way operation, guardrail removal <p>Tendering completed to install new bike shelters for around 30 schools – works due to commence in Quarter 3 and be completed in Quarter 4.</p> <p>Larger Active Travel Schools schemes being progressed through design and consultation prior to construction this financial year include:</p> <ul style="list-style-type: none"> • Active Travel Schools Penylan – major junction improvement at Colchester Avenue/Penylan Road - out to tender, construction set to be commence in Quarter 3 • Engagement with Ysgol Bro Ederyn led by Sustrans on future school gate active travel improvements due to commence in Quarter 3 • Active Travel Schools – Ysgol y Wern – contract awarded, construction due to commence in Quarter 3. • Active Travel Schools Thornhill Primary – out to tender construction due to commence in Q4 • Active Travel Schools – St Mellons Church in Wales – out to tender construction due to commence in Quarter 4 <p>School Streets – some delays in implementing next tranche of School Streets due to capacity issues in Traffic Regulation Order and Legal teams. Next five schemes due to be implemented in Quarter 3 and further schemes commenced in Quarter 4 (schemes to be confirmed).</p>				
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			The Council has funding for pre-delivery of new Active Travel Schools schemes this year. This will be progressed once a dedicated project manager is appointed.				
<p>Build on the “Healthy Streets” pilot by:</p> <ul style="list-style-type: none"> Adopting a healthy streets initiative to guide all transport and highway programmes; Supporting a number of healthy streets initiatives, including effective traffic filtering, active travel improvements, greening, street furniture & child friendly enhancements, through Section 106 contributions and other funding by 2022; 	Cllr Caro Wild	Planning, Transport & Environment	<p>Update/Progress:</p> <ul style="list-style-type: none"> Adopting a healthy streets initiative to guide all transport and highway programmes <p>Issues/Concerns:</p> <p>No progress has been made on developing a wider healthy streets initiative since Quarter 1. However, elements of healthy streets are being delivered through various schemes including sustainable drainage features as part of new cycleway schemes (e.g. CW1.2). There are new innovative design features such as blended footways across junctions (implemented recently as part of the Crwys Road Road safety scheme and the regeneration improvements on Cowbridge Road East) and artist-designed zebra crossings (implemented as part of Cowbridge Road East scheme). Further blended footways and artists designed crossing planned as part of Canton Safe Routes in Communities project – works due to commence in Quarter 4.</p> <ul style="list-style-type: none"> Supporting a number of healthy streets initiatives, including effective traffic filtering, active travel improvements, greening, street furniture & child friendly enhancements, through Section 106 contributions and other funding by 2022; See update for healthy streets initiative, above. Developing a plan for two Low Traffic Neighbourhood (LTN) schemes by 2022 <p>Plasnewydd has potential to become an LTN and there is interest from local amenity groups in developing a project in this area. The project will be best progressed in the context of future plans to develop a new cycleway along the Richmond Road, Albany</p>	G	A		

			<p>Road and Roath Rec./Roath Park corridor and the associated parking mitigation measures. Plans for this likely to be published for engagement later in Quarter 3/early Quarter 4. There is also local interest in developing an LTN in Pontcanna.</p> <p>Mitigating Actions: Officers now considering commissioning Living Streets to facilitate work with local amenity groups to generate ideas/aspirational proposals for LTNs in Plasnewydd and Pontcanna. These would form the basis of future plans LTNs for these 2 areas. Work would be commissioned in Quarter 3.</p>				
<p>Prepare an Intelligent Transport System (ITS) Strategy by October 2021 to establish a programme of Smart City improvements to the transport network and support the modal shift to sustainable travel.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport & Environment</p>	<p>Work is continuing to be progressed on identifying the requirements and costs of the option of relocating the UTC Control Room to Oak House. The preparation of the ITS strategy is delayed to ensure that it is comprehensive and aligned with the plans for Oak House and the Property Strategy. The first draft is nearing completion that will be used to inform officer discussions. The ITS Strategy is planned to be reported to Cabinet in December 2021 rather than October.</p> <p>Issues / Concerns The October target deadline was not met due to the large quantum of work being done on several related projects for Oak House and the Property Strategy is requiring further detailed consideration in the preparation of the ITS Strategy.</p> <p>Mitigations There are ongoing meetings and working groups to align the ITS strategy with the proposals for Oak House and Property Strategy.</p>	G	G		
<p>Conduct a full review of the Local Development Plan (LDP) by late 2024 in accordance with the Delivery Agreement timetable and engage in dialogue on regional strategic planning arrangements.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport & Environment</p>	<p>Consultation on Replacement Local Development Plan (LDP) draft Vision, Issues and Objectives completed as well as draft Integrated Sustainability Appraisal Scoping Report and Call for Candidate Sites. Revised Replacement LDP Vision and Objectives and Integrated Sustainability Appraisal Scoping Report approved</p>	G	G		

			<p>following pre-decision Scrutiny in September.</p> <p>Dialogue is ongoing with Welsh Government on new regional strategic planning arrangements with Corporate Joint Committee (CJC) to oversee the preparation of the new Strategic Development Plan which is due to be established in February 2022.</p>			
<p>Create better places through the delivery of new, high-quality, well-designed, sustainable and well-connected communities, as described by the Council's Master Planning Principle, by:</p> <ul style="list-style-type: none"> Applying place-making principles to major new settlements and developments, as well as existing communities, to support local centres and support the '15-minute city' principle; Utilising Section 106 contributions to help facilitate these improvements. 	Cllr Caro Wild	Planning, Transport & Environment	<p>As per Quarter 1 work continues to embed the masterplanning and placemaking principles within major development proposals including Strategic Sites identified in the adopted Local Development Plan. Current outline planning applications for Land South of Creigiau (Strategic Site E), North East Cardiff (Strategic Site F), St Mellons Business Park (Strategic Site H) and land west of Dumballs Road (Strategic Site A) all being progressed. Development monitoring and review of infrastructure delivery through S106 ongoing.</p>	G	G	
<p>Deliver the Council's Green Infrastructure Plan, including:</p> <ul style="list-style-type: none"> Updating the Biodiversity and Resilience of Ecosystems Duty (BRED) Forward Plan to respond to the One Planet objectives and Action Plan; Ensuring the upcoming Replacement LDP process fully addresses green infrastructure matters and includes engagement upon potential policy approaches. 	Cllr Caro Wild	Planning, Transport & Environment	<p>Revised Replacement Vision and Objectives prioritising the protection and enhancement of Green (and Blue) Infrastructure approved following pre-decision Scrutiny in September. Work on preparing Green Infrastructure Assessment to support the preparation of the Replacement LDP ongoing.</p>	G	G	
<p>Develop a sustainable water, flood and drainage strategy for Cardiff by 2022.</p>	Cllr Michael Michael	Planning, Transport & Environment	<p>As Q1, no progress</p> <p>Quarter 1 Update</p>	A	R	

			<p>No funding was achieved therefore development of the strategy has been delayed.</p> <p>Until funding is made available the resources required to formulate and deliver the strategy cannot be employed. The ability to set out a clear strategy for how water will be managed across the city to reduce flood risk, consider sustainable options and improve environments cannot be developed.</p> <p>The Flood Risk Management Team are continuously working on flood risk management schemes utilising available funding streams as and when they become available. A number of schemes have been completed, are ongoing or in early investigation stages. In addition, the introduction of the Sustainable Drainage (SuDS) legislation and Cardiff being a Sustainable Drainage Approval Body (SAB) since January 2019 has helped drive the ambitions of the use of SuDS to improve the flood risk rating for new developments. Additionally, Growth Bids are being looked at help mitigate the situation.</p>				
<p>Complete coastal defence improvements in Cardiff East by 2024.</p>	<p>Cllr Michael Michael</p>	<p>Planning, Transport & Environment</p>	<p>A draft Full Business Case (FBC) was submitted to Welsh Government (WG) who have reviewed and returned comments. The Flood Risk Management Team are continuing to work through the FBC with WG and progress is good. The Marine Licence application has been submitted to and accepted by Natural Resources Wales (NRW) and advertised twice in local media as per the requirements of the application process. The application is currently being processed by NRW. A Pre-Qualification Questionnaire (PQQ) has been sent out by Procurement with returns requested by mid-October. This will form the basis for the contract tendering process for Quarter 3.</p> <p>Issues/ Concerns: The issue remains with the marine licence and getting full permissions from NRW to allow us to work in the river and SSSI</p>	A	A		

			<p>areas within specified timescales. As per Quarter 1 the costs increase, and situation remains a risk. No clear confirmation has been received from WG regarding the works on the eastern side of the Rhymney River and their qualifications to the terms of the grant related to protection of property, but talks are ongoing.</p> <p>Mitigations: Meetings are ongoing with NRW, with the support of WG, to achieve the granting of licences within time to allow commencement of construction in 2022. Consultation is ongoing about the additional contribution towards the eastern side of the river.</p>				
<p>Deliver phase 1 of the new Canal Quarter scheme by 2022.</p>	<p>CLlr Michael Michael</p>	<p>Planning, Transport & Environment</p>	<p>City Centre East + Canal Phase 1</p> <ul style="list-style-type: none"> • Scheme back from tender. • Tender period was extended due to contractor requests, scheme now due on site early November 2021. • Area has now been legally 'Stopped Up' and is ready to be constructed once the tender has been awarded. 	G	G		
<p>Commence the delivery to replace all 24,000 residential lighting to low-energy LED lighting by December 2023.</p>	<p>CLlr Caro Wild</p>	<p>Planning, Transport & Environment</p>	<p>Installation of new lighting units commenced in Quarter 2. Works started in Cathays and Grangetown and by w/c 27th September 2021, approximately 1,000 units were in lighting. Works will continue to be delivered until unit stocks run out.</p> <p>Issues/ Concerns: The worldwide shortage of electronic components required for the lanterns and central management system continues. This has resulted in a delay in the manufacture and delivery of the lanterns. Only approximately 800 additional units are scheduled to be delivered at the time of writing this report.</p> <p>Mitigations: There is continual engagement with the contractor and supplier (Phillips) to ensure that any delays and additional costs are minimised. The Council has committed to and therefore ordered</p>	A	A		

			full stock (c.23,500 units) to ensure that our requirements are prioritised.			
Deliver a programme of over 30,000m² patching improvements to our roads to reduce potholes by March 2022.	CLlr Caro Wild	Planning, Transport & Environment	<p>Localised resurfacing or patching works have continued throughout Quarter 2. Delivery rates and quality remain on track and works being delivered appear to be well received by stakeholders throughout the city.</p> <p>The figures to date for 2021/22 are as follows: Carriageway Micro Asphalt - 36 streets - 63,646 SqM Carriageway Resurfacing - 19 streets - 49,621 SqM Localised resurfacing (patching) Footways 10,500 SqM Carriageways 30,800 SqM</p> <p>Approximately 70% of budgets have been spent to date to take advantage of the favourable weather and allow for the decrease of delivery as an inevitable result of inclement winter weather. However, it is ensured that enough budget is maintained to react to rapid deterioration related to very low road temperatures.</p> <p>Demand is directly related to highway condition and delivery is prioritised on a defect severity and highway hierarchy. This process is closely managed to provide budgetary control.</p>	G	G	
Deliver a programme of over 150,000m² of surfacing and surface treatments to our roads by March 2022.	CLlr Caro Wild	Planning, Transport & Environment	<p>Approximately 28,000m² of resurfacing has been delivered on the high speed routes, namely the A4232, A48 and A4234 (Central Link). The carriageway micro asphalt treatment programme has commenced and will continue through into Quarter 3 for as long as weather permits or until the programme, that is circa 60 roads and 104,000m², is completed. Footway reconstruction works are ongoing and will continue into Quarter 3 and a footway micro asphalt programme is also due to be awarded. Carriageway resurfacing programmes for residential and gateway routes are being developed for delivery this financial year.</p>	G	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 Welsh Local Government Association (WLGA); Rolling out city-wide separate glass collection in 2021; Preparing a draft waste/recycling strategy for consultation in 2021. 	<p>Cllr Michael Michael</p>	<p>Economic Development</p>	<p>Project work - Undertaken a theoretical collections model. Gathering information from a pilot in Quarter 4 to inform the business case for the city wide recycling collection model. Arranging a further Recycling Performance Programme Board meeting for Quarter 3.</p> <p>Separate Glass Collection - Approach modified following work with WRAP and the development of a business case. The recycling collection model will incorporate a separate collection of bottles and jars alongside containers and fibres to be delivered in 2022/23.</p> <p>Draft Recycling Strategy - Awaiting results of a composition analysis of flats undertaken by WRAP. The strategy will be presented to Cabinet in Quarter 3.</p>	<p>G</p>	<p>G</p>		
<p>Launch an education and enforcement campaign to promote changes in resident behaviour and monitor improvements throughout 2021/22.</p>	<p>Cllr Michael Michael</p>	<p>Economic Development</p>	<p>Alongside the Pink Sticker Campaign a dedicated Recycling Education Team has been established to target areas with the highest levels of contamination to encourage improvements in recycling behaviour. The results of the composition analysis of residual waste were provided by WRAP in October and are now being reviewed by the team. An update will follow in Quarter 3.</p>	<p>G</p>	<p>G</p>		
<p>Develop a citizen-based strategic plan for recycling centres to achieve a re-use/recycling rate of above 85% every year.</p>	<p>Cllr Michael Michael</p>	<p>Economic Development</p>	<p>The Reuse Shop opened at Lamby Way Recycling Centre in August. The recycling rate at the HWRC remains at 85% - 90%, at this time.</p>	<p>G</p>	<p>G</p>		
<p>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.</p>	<p>Cllr Michael Michael</p>	<p>Economic Development</p>	<p>Awaiting a Cabinet decision on the approval of the pilot which will incorporate reusable bags. Currently 24 million single use comingled recycling bags are used every year. To achieve this corporate ambition will require a cross council approach.</p>	<p>A</p>	<p>A</p>		
<p>Deliver a comprehensive programme of improvement to the Council's Street Scene services by September 2021 through integration, digitalisation and the</p>	<p>Cllr Michael Michael</p>	<p>Economic Development</p>	<p>Consultation with trade unions regarding the new model is planned for Quarter 3. There will be a delivery delay to 2022 due to a review of the business case to ensure the model meets the service and budget requirements.</p>	<p>G</p>	<p>A</p>		

use of data to support the efficient and effective use of resources.							
<p>Engage with citizens and businesses on concerns in their communities through ‘Love Where You Live’ to encourage volunteering and working in collaboration.</p>	<p>Cllr Michael Michael</p>	<p>Economic Development</p>	<p>A review meeting with community groups to share best practice and identify opportunities to improve support is planned for Quarter 3. The number of volunteers remains high.</p> <p>The student ‘Love When You Leave’ campaign commenced as planned. Activities thus far have included:</p> <ul style="list-style-type: none"> • A letter has been sent to all 3,500 student registered properties, welcoming them to Cardiff and enclosing a recycling one-step guide. • Door-knocked over 4,000 properties and spoken to over 700 students (data still being collated). • Attendance at Fresher’s Fairs across all three universities, spoken with 1,000 students. • Pop-up outreach sessions in Cathays, speaking to a further 100 students. • New suite of communication material designed, and downloadable at Waste and Recycling Toolkit - Cardiff DIGS. • Bags and recycling equipment delivered to over 1,000 student properties. 	<p>G</p>	<p>G</p>		

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

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
<p>Develop a comprehensive programme of organisational recovery and renewal focused on:</p> <ul style="list-style-type: none"> • Adopting agile working across the Council; • Promoting service innovation in response to the new operating environment; • Enhancing digital technologies in customer service and in back office functions; • Delivering recovery plans for the services whose business models were most impacted by the pandemic; • Embedding new locality delivery models in key community services; • Continuing to drive efficiencies across the Council. 	Cllr Chris Weaver	Resources, and Adult Services, Housing & Communities	<p>Resources Update (Green) Progress continues to be made in respect of Organisational Recovery and the focus continues on reshaping our service model under the themes of People, Accommodation, Customer and Technology. Quarter 2 included significant engagement activity in the development of the Council’s Hybrid working model, with a staff survey attracting nearly 3000 responses. This work is continuing in Quarter 3 where the next steps includes targeted focus groups and discussions on the detailed outcomes with Services. During Quarter 2, further work on other aspects of the Recovery Plan included reviews of relevant staff guidelines and training (e.g. Information Governance), work at County Hall to reconfigure office space and the provision of desk top solutions at key sites to allow for drop-in facilities. Audit Wales have undertaken some work in this area during the quarter looking at the implications of new ways of working on the workforce and assets and this will be fed back during Quarter 3 and will be part of a wider review ‘Springing Forward’ that is being undertaken across all local authorities in Wales in the second half of this year</p> <p>Adults, Housing & Communities Update (Amber) A decision on the commissioning and procurement of the new Domiciliary Care model and accompanying Fee Setting Strategy has been signed off by the Director of Social Services. The new Domiciliary Care Dynamic Approved Provider List (DAPL) on-boarding enrolment and accreditation has been launched.</p>	G	A		

			Briefings have been undertaken for evaluation panel members for the new (DAPL). Mapping is underway, however other priorities have put this back.			
Improve the Council's digital offer by: <ul style="list-style-type: none"> Increasing the number of citizens accessing Council services via digital channels each year; Developing a new Data Strategy by September 2021. 	Cllr Chris Weaver	Resources	The data strategy is scheduled to go to Cabinet for approval in December. A draft proposal for a resource plan has been created and a budget for the corporate Power BI toolset has been agreed.	G	G	
Establish Cardiff as a Smart City, where digital technologies and data are seamlessly used to enhance the lives of people and support recovery, by adopting the new Smart City roadmap by September 2021.	Cllr Chris Weaver	Resources	Actions and an implementation plan have been created and are included in the Smart City Roadmap. The Roadmap will be going to Cabinet in November 2021 for approval.	G	G	
Deliver fewer and better Council buildings and protect the Council's historic buildings <ul style="list-style-type: none"> Developing a plan to secure investment into the Council's historic assets, including City Hall, by December 2021; Reviewing the Council's existing corporate estate to identify potential disposals to generate capital receipts. 	Cllr Russell Goodway	Economic Development	City Hall - A detailed conditions survey of City Hall has been undertaken and will be presented to Cabinet as part of the Property Strategy in Quarter 3. Corporate Estate - The Annual Property Plan for 2021/22 will be presented to Cabinet in Quarter 3.	G	G	
Reduce sickness absence rates by: <ul style="list-style-type: none"> Continuing to support 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. 	Cllr Chris Weaver	Resources	Work to support staff wellbeing is ongoing: <ul style="list-style-type: none"> Continued mental health promotion on a variety of themes, and wellbeing information provided on a weekly basis; Promotion of national awareness days via Staff Information such as World Suicide Awareness Day, Sepsis Awareness Day etc.; Updated Health and Wellbeing Intranet site to be more user-friendly; Virtual Awareness sessions including sepsis and screening talks; 	A	A	

<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 15</p>			<ul style="list-style-type: none"> • Creation of Neurodiversity guide; • Continued promotion of Carefirst support along with promotion of webinars. Information from Carefirst has also featured in a number of health and wellbeing newsletters; • I-act training is being provided for both managers and employees; • Wellbeing sessions on topics such as improving your sleep, anxiety about returning to work etc.; • Building self-confidence and self-esteem sessions provided; • One-to-one support provided for some employees suffering with anxiety, bereavement reaction, anxiety and depression. <p>Support has been provided to managers to help reduce long term sickness cases. Data has also been provided to Directorates, the Senior Management Team, and Trade Unions to monitor sickness levels.</p>				
<p>Work towards achieving the Gold Level Corporate Health Standard Award by March 2024 by progressing the initiatives that are set out in the standard.</p>	<p>Cllr Chris Weaver</p>	<p>Resources</p>	<p>Work to achieve the Gold Standard is ongoing:</p> <ul style="list-style-type: none"> • Creating and communicating monthly newsletters; • Supporting Occupational Health in relation to the Wellbeing sessions; • Working with the employee networks to ensure information relevant to the networks is promoted; • Continuing to promote healthy travel information to support the delivery of the Healthy Travel Charter and ensure Cardiff meets its targets by April 2022. <p>Please see above for further examples.</p>	<p>G</p>	<p>G</p>		
<p>Ensure that the Council's workforce is representative of the communities it serves by:</p> <ul style="list-style-type: none"> • Ensuring that our recruitment processes are not biased; • Supporting careers events in our least represented communities; 	<p>Cllr Chris Weaver</p>	<p>Resources, and Adult Services, Housing & Communities</p>	<p>Resources Update (Green)</p> <p>Work has been undertaken with the Employee Networks to understand any potential barriers/ challenges to the recruitment process:</p> <ul style="list-style-type: none"> • Designated HR officer working with each Network; 	<p>G</p>	<p>G</p>		

<ul style="list-style-type: none"> • Reviewing current arrangements for Cardiff Works staff. 		<ul style="list-style-type: none"> • Programme of meetings – monthly meetings with HR’s Organisational Development (OD) team and quarterly meetings with Chief HR Officer. • Discussions with Network Chairs, co-chairs, steering groups and members; • Development of the Joint Employee Network Survey to establish a benchmark of membership and their lived experiences of working for the Council – findings will be available for Quarter 3; • Black, Asian & Minority Ethnic Network and Women’s Network - surveys undertaken to identify barriers etc. – currently working with these Networks to understand findings and develop appropriate interventions; • Starting a programme of additional HR support to Network members through HR, OD and Learning & Development officers attending Network meetings to answer questions and provide additional support and signposting e.g. recruitment process queries, training opportunities etc. <p>A pilot independent recruitment panel process has been implemented. This has been developed and agreed by the Senior Management Team. An implementation plan is being developed and the process will be piloted in 2022.</p> <p>Activities have been undertaken as a result of the Race Equality Taskforce:</p> <ul style="list-style-type: none"> • Independent Recruitment Panel member scheme; • Reverse Mentoring Scheme in development; • Leadership Development Programme in development. <p>Adults, Housing & Communities Update (Green) Job Descriptions and Job Evaluation Questionnaires (JEQ) have been written for both the Cardiff Works Co-ordinator and</p>				
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			<p>Assistant Co-ordinator Posts; both will be shortly going to JEQ panel. The posts will be created following the panel.</p> <p>Cardiff Works staff who have been in long-term placements (4+ years) are now in permanent roles. Managers across the Local Authority have also been notified of their long-term placements' entitlements; the Cardiff Works Project Manager has helped to support. This will be an ongoing exercise.</p>			
<p>Build on the Agency Workers Charter by:</p> <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 Adult Services, Housing & Communities	<p>Resources Update (Green) Long term placements are being reviewed and managers challenged to advertise roles that are regular and continuous. Monitoring is being improved to identify those placements which are not relief staff so that work can be done to reduce long-term placements.</p> <p>Adults, Housing & Communities Update (Green) It was decided to focus on ensuring that the Cardiff Works application process, including assessments, is completely online by introducing an online portal. This will significantly speed up the application process and ensure that candidates do not need to attend in person to register. The job matching IT solution is currently in the prototype phase with the software developer, TCS, although other providers will also be assessed for suitability.</p>	G	G	
<p>Get the best social and community value from the Council's £430m annual spend on goods, services and works by fully implementing the TOMs National 'Social Value' Framework on all contracts above £75,000 by December 2021.</p>	Cllr Chris Weaver	Resources	<p>Work is ongoing to accelerate the TOMs (Themes, Outcomes, Measures)/ Social Value Portal (SVP) approach with the Contract Forward Plan being utilised to identify tenders where TOMs/SVP can be included within tender documentation.</p>	G	G	
<p>Continue to support the foundational economy through the delivery of our Socially Responsible Procurement Policy by working with partners to further promote opportunities for social</p>	Cllr Chris Weaver	Resources	<p>Detailed analysis of spend data has been undertaken and work is ongoing to analyse organisations registered to supply Cardiff Council on the PROACTIS tool. This analysis will be used to finalise a Social Enterprise/ Third Sector action plan. The</p>	G	G	

enterprises in Cardiff and to promote ethical employment.			Council's Selling to the Council Guide has been updated and re-advertised to Cardiff's Third Sector organisations.				
Strengthen our social partnership approach by updating our Procurement Strategy to promote fair work, the Foundational Economy and One Planet Cardiff objectives by July 2021.	Cllr Chris Weaver	Resources	The draft Strategy has been developed and targeted consultation has begun.	G	G		
Develop a new citizen engagement strategy by December 2021.	Cllr Chris Weaver	People & Communities	The delivery timescale for this step has changed. This will now be developed and published in 2022, in line with the requirements of the Local Government & Elections (Wales) Act 2021.	A	A		
Progress and deliver our customer service agenda with a focus on: <ul style="list-style-type: none"> • Delivering a programme of online-based customer service training; • Progressing the customer and digital champions group across the organisation; • Reviewing customer services satisfaction through biannual benchmarking surveys. 	Cllr Chris Weaver	Resources	The Customer Service Strategy has been presented to the Senior Management Team. The E-Learning module has been drafted and Level 2 training is being delivered throughout the Council.	G	G		

Well-being Objective 8: Managing the Covid-19 pandemic

Steps	Lead Member	Lead Directorate	Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Support the delivery of the Mass Vaccination Programme by: <ul style="list-style-type: none"> • Repurposing Council Buildings as vaccination centres; • Providing assistance with the logistical management of attendance at vaccination centres; • Supporting the delivery of the appointment booking system; Supporting the identification of priority cohorts and the targeting of harder-to-reach groups.	Cllr Huw Thomas	Economic Development, Resources, and People & Communities	<p>Performance & Partnerships Update (Green) Following the completion of their initial workplan, the Ethnic Minority Sub-Group are now focusing on long-term work looking at improving health outcomes and a new full-time role has been created with funding from the University Health Board to deliver community engagement on key issues such as immunisation and screening services.</p> <p>Economic Development Update (Green) Vaccination Centres - Repurposing Council Buildings - Vaccination Centres at Pentwyn and Splott are being wound down and returned to GLL / Council management. Feedback from the public and Health Board remains positive.</p> <p>Vaccination Centres - logistical management - The Council continues to provide logistical management support at the vaccine centres.</p>	G	G		
Continue to deliver the Cardiff and Vale Test, Trace, Protect service to ensure effective contact tracing capacity.	Cllr Huw Thomas	Resources	There have been major changes to Welsh Government (WG) self-isolation legislation which has had a significant impact on service delivery. Cases have risen dramatically and we are seeing similar numbers to case rates experienced in December 2020, with no additional staff resource or service delivery tools. Alongside the increase in case numbers, the customer relationship management (CRM) system is no longer fit for purpose, the service is unable to keep up with daily demand, and is struggling to recruit temporary staff from agencies within the timeframe needed. A significant amount of resource is also required due to high numbers of school cases which are also being experienced due to change in WG school guidance. The service continues to	G	A		

			work with WG and Public Health Wales (PHW) on the modelling of a new contact tracing service.			
Provide a national Test, Trace, Protect surge capacity service.	Cllr Huw Thomas	Resources	With increased volumes of international travellers, follow-up calls have been ceased. Investigations are being undertaken into updating the CRM so follow-up calls can be replaced by an automated text message. This is now being carried out on a risk-based approach. Red list arrivals are managed via quarantine facilities and Amber and Green list arrivals are prioritised through two levels. Level 1 is based on full vaccination and level 2 on the positivity rate of the country. The team continue to adapt to the three-week RAG changes to enable this prioritisation.	G	A	
<p>Ensure continued support for high-risk settings, including care homes, home care, support living and hostels by:</p> <ul style="list-style-type: none"> Working with partners to implement the latest guidance. Initiating outbreak management responses as required. 	Cllr Susan Elsmore & Cllr Lynda Thorne	People & Communities, and Economic Development	<p>Economic Development Update (Green)</p> <p>Implement the latest guidance - In line with alert level '0' Health and Safety resources will be increased in Quarter 3 to support restart and recovery efforts. Continued support to high-risk settings in line with Welsh Government (WG) and Public Health Wales (PHW) advice.</p> <p>Initiate outbreak management responses – Shared Regulatory Services (SRS) officers continue to support Test, Trace, Protect (TTP) and the Head of Service leads the daily public health cell to assess case rates and determine appropriate response in congress with Public Health Wales.</p> <p>During Quarter 2 the service continued to investigate and manage sporadic cases and incidents of Covid-19 and other communicable diseases in care homes and domiciliary care providers across the SRS region. The service dealt with 541 escalated referrals of confirmed cases of Covid 19 in care homes and the domiciliary care sector in the Cardiff and Vale University Health Board area, and 136 outbreaks of communicable disease in care settings across the SRS region. In addition, the service was notified of over 14,000 confirmed or suspected cases of</p>	G	G	

			<p>communicable disease, the majority of which were Covid-19 cases.</p> <p>Adults, Housing & Communities Update (Green) The Health and Safety Team, Trade Union colleagues and the Adults Senior Management Team (ASMT) agreed to the proposal for the return to routine contract monitoring. The Operational Manager for Commissioning has drafted a proposal to transition from current arrangements to routine contract monitoring, in addition to defining the roles and remit of the team to support monitoring of all contracts within the capacity of the team.</p> <p>A consultation workshop with the Contract and Service Delivery Team was delivered on 7th September. A proposal is to be finalised following feedback prior to seeking further approval and agreement from ASMT.</p> <p>Multi-agency Covid management meetings are continuing fortnightly, given the current number of open incidents of Covid-19 in care homes and domiciliary care providers. Domiciliary care provider meetings continue to be held monthly with quarterly domiciliary care provider forums. Care Home Association Committee Member meetings continue to be held fortnightly, again with quarterly care home provider forums.</p> <p>Covid-19 homeless task group meetings with statutory and Third Sector partners take place every quarter. The meetings are used to review Covid-related matters including PPE, vaccinations, testing and other matter associated with homelessness provision. Various task and finish groups with homelessness service providers and statutory partners meet on a monthly/ quarterly basis where applicable. Contract monitoring meetings continue on a monthly/ quarterly basis where applicable.</p>				
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			Four outbreaks of Covid-19 have occurred this quarter in hostels/ supported accommodation settings; isolation units (Cargo House) continue to be utilised to manage symptomatic or positive cases across homelessness provision. Daily outbreak meetings with PHW/ Regulatory Services continue to be held when there is an open incident so that it can be risk-managed.				
Ensure the Council has a robust Covid-19 Secure Policy, which remains in line with Central and Welsh Government legislation and Public Health Wales Guidance.	Cllr Chris Weaver	Economic Development	Continued to update corporate Covid-19 specific guidance in relation to updates from Welsh Government (WG) and Public Health Wales (PHW). More recently corporate guidance has been updated to reflect the move to level zero and to undertake Covid-19 risk assessments to determine reasonable measures to implement to reduce the risk of transmission of Covid-19. Updated guidance has been circulated to OMs and Headteachers and updated on the Health & Safety SharePoint site.	G	G		
Ensure all services that are located in a Council building or delivering contact services complete the risk assessments identified in the Council's Risk Assessment Guidelines.	Cllr Chris Weaver	Economic Development	Monitoring updated Welsh Government (WG) and Public Health Wales (PHW) Covid-19 guidance to ensure the Corporate Covid-19 Risk Assessment is continually up to date and reflects WG and PHW guidance. When the Corporate Covid-19 Risk Assessment is updated, a communication email is sent to all OM's requiring them to update their Service Area Covid-19 risk assessment and the updated assessment is made available on the Health and Safety SharePoint site for all.	G	G		
Ensure the continued timely access to key worker testing (PCR) for Council and partner staff, and the roll-out of additional asymptomatic Lateral Flow Testing for the Council and partners.	Cllr Huw Thomas	People & Communities	Arrangements for Council and partner staff to access PCR and Lateral Flow testing are in place and working well.	A	G		
Continue to ensure the availability of all necessary PPE to support the safe delivery of Council and partner services for staff and residents.	Cllr Chris Weaver & Cllr Susan Elsmore	Adult Services, Housing & Communities	Due to ongoing concerns regarding PPE compliance within Social Care following scrutiny of the compliance analysis, a survey was issued to all external care homes and domiciliary care providers. Results are being considered by the contracts team. A direct supply of lateral flow devices (LFDs) to educational support teams, internal social care teams and the general workplace is continuing. Discussions are underway with Welsh Government to	G	G		

			support venues with the Covid-pass/ LFD testing following the announcement relating to nightclub and event access. This will relate to acting as a local distributor where necessary. Schools returned at the end of the quarter and following a change in direction by WG regarding the Covid-19 Hardship fund it was necessary to procure relevant products to ensure school demand was met.				
Enforce compliance with all Covid-19 regulations which fall under the authority of Shared Regulatory Services.	Cllr Chris Weaver	Economic Development	The work of the Covid-19 Enforcement Teams continues to ensure compliance, with detailed advice being given to individual businesses to support them in operating safely and enforcing the regulations where necessary. The team issued 2 Premises Improvement Notices to businesses in Cardiff during Quarter 2. Whilst this support to businesses continues, the latter part of the quarter saw the focus of the team moving to the routine checking of arriving travellers to ensure compliance.	G	G		

Date: 7 December 2021

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Dear Huw,

**PRAP Performance Panel - Mid-year Performance Assessment 2021/22:
6 December 2021**

Further to the recent online scrutiny session to consider the Council's Mid-year Performance Assessment 2021/22, on behalf of all Scrutiny Chairs and Members of the Policy Review and Performance Scrutiny Committee's Performance Panel, a sincere thank you for collaborating with scrutiny to inform the assessment.

Attached to this letter is a table capturing all the points raised by Chairs and Panel Members. Where we are making recommendations and requests, they are indicated in bold in the table. The Mid-year Assessment, together with the Panel's observations, will be noted at PRAP on 14 December 2021.

Thank you for your ongoing commitment to ensuring scrutiny engagement in performance monitoring and forward corporate planning. On behalf of the Scrutiny Chairs and Panel Members please pass my sincere thanks to all Members and senior officers who attended.

Compliments of the Season,

COUNCILLOR DAVID WALKER
CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

cc Members of the PRAP Performance Panel

Councillor Chris Weaver, Cabinet Member, Finance, Modernisation and Performance

Councillor Lee Bridgeman, Chair, Children & Young People Scrutiny Committee

Councillor Shaun Jenkins, Chair, Community & Adult Services Scrutiny Committee

Councillor Ramesh Patel, Chair, Environmental Scrutiny Committee

Councillor Nigel Howells, Chair, Economy & Culture Scrutiny Committee

Paul Orders, Chief Executive

Chris Lee, Corporate Director, Resources

Sarah McGill, Corporate Director, People & Communities

Gareth Newell, Head of Performance and Partnerships

Dylan Owen, OM Performance and Policy

Gary Jones, Head of Democratic Services

Principal Scrutiny Officers

Mr David Hugh Thomas, Chair, Governance & Audit Committee

Chris Pyke, OM Governance & Audit

Debi Said, Cabinet Support Officer

Joanne Watkins, Cabinet Office Manager

Scrutiny comments and observations for further consideration

Mid-Year 2021-22 Performance Observations

PAGE	Observation/for further reflection
WBO1	<i>Cardiff is a great place to grow up</i>
	<p>Increased demand on services and the capacity to deal with them – The Panel sought assurance from Cabinet of their intention to tackle the challenge of increasing demand for services and capacity to deliver. Members heard that the Council would do everything in its power to meet increased demand, and its commitment was demonstrated by a good track record of providing additional funding year on year to Education, Children’s Services and the wider social services of, particularly schools, where there has been growth over and above council budgets.</p> <p>The Panel noted there are significant challenges in recruitment, but that a market supplement had been offered to social workers and was paying dividends. We note the Cabinet will continue to look at innovative ways to meet demand pressures, as reflected in the call to action.</p>
	<p>Measuring educational achievement and school improvement locally and nationally, and the role of the Central South Consortia – The Panel raised the issue of measuring educational achievement and school improvement, what the Council is doing to address this, and what role the Central South Consortium plays in addressing the need.</p> <p>Cabinet indicated this will be an area of continued focus to ensure that the challenge via <i>the Central South Consortia</i> in schools is appropriate to each school. The School Improvement Team and the Consortia work “hand in glove” and the Council is satisfied with the work done between the two. Cabinet is also putting in place a local approach which has a comprehensive view of individual schools across a range of factors (e.g., attainment, health and well-being, governance and leadership) and will target resources accordingly whilst working alongside the Consortia.</p> <p>The Cardiff Schools Report by the Consortia confirms schools are meeting the improvement priorities identified. Twice termly meetings take place between the LEA and Consortia “All Schools Risk Meeting” to monitor and track the performance of schools.</p> <p>National Assessment Framework – The sector would benefit from clarity around the National Framework. This is very important, and the Council would like to see the publication of the Framework, as there is some uncertainty for schools around comparative performance and data sets nationally. Qualifications for next year – currently being told that the exam process for 2022 will go ahead but will be adapted should there be any need to do so arising from the Pandemic.</p>

Scrutiny comments and observations for further consideration

WBO2	<i>Cardiff is a great place to grow older</i>
	<p>Quality of Care - The Panel noted the significant pressure and increased demand on adult services and questioned which KPI provides insight into the quality of care being delivered. Advised the service area captures a range of data which provides this insight, which is reported quarterly to CASSC.</p> <p>The Panel suggested consideration be given to including the data on quality of care within the KPIs.</p>
	<p>Social Care Workforce - Panel suggested more emphasis is placed in the Mid-Year Performance Report on the demands and challenges facing the social care workforce. Panel was advised this is a theme captured throughout the report and specifically detailed on <i>page 15</i> of the draft report.</p>
KPI2.5	<p>First Point of Contact - Given the results for number of cases dealt directly at First Point of Contact the Panel asked the Cabinet's thoughts on raising the target. Panel was advised Cabinet would be cautious of taking this approach, due to the importance of ensuring inappropriate decisions are not made.</p>
	<p>Joint Equipment Service – Lack of Aids. Due to the challenge facing the Joint Equipment Services (shortage of equipment and aids), the Panel recommends this challenge is better reflected in the Mid-Year Performance Report.</p>
WBO3	<i>Supporting people out of poverty</i>
Challenges & Risks	<p>Removal of EU funding for Into Work posts – Members note that the Leader has a high expectation that the UK Government will provide central monies to meet the gap left by removal of EU funding following Brexit. Members note the Chief Executive's comment that the Council has been working with colleagues in the Cardiff Capital Region City Deal area on a regional approach as it is believed monies may come to the City Deal via the Shared Prosperity Fund as part of the Levelling-Up process, although there is no certainty on this yet. Members are concerned at the lack of certainty, as £1million is a big gap to fill without additional monies and this service is vital to the wellbeing of citizens, both in terms of gaining employment and in terms of encouraging employment in critical areas such as social care roles and other roles important to Cardiff's economy, such as leisure and hospitality. The Panel concurs that this is a risk that needs spotlighting in the mid-year assessment.</p>
Challenges & Risks	<p>Impact of covid pandemic on volunteering – Members were interested to understand what the Council is doing to encourage and support people back into volunteering, following suspension during earlier covid pandemic</p>

Scrutiny comments and observations for further consideration

	lockdowns. Members note the Council is promoting volunteering this week, as part of Volunteering Week, particularly in areas such as social care where there are current staff shortages and increasing demand. Members also note that the role of volunteer coordinators within specific service areas is crucial in terms of identifying bespoke support needs to encourage volunteers to return and that these staff are best placed to manage concerns and put in place mitigations.
KPI3.7	Universal Credit – The Panel was advised the spike in demand of applicants for Universal Credit is a result of the pandemic and the expectation is that the trend should go downwards. Given the possibility of long-term impact from the pandemic, the Panel feels consideration should be given to raising the target for this KPI in line with demand.
KPI3.15	Homelessness - The Panel explored why roughly 38% of rough sleepers housed are not maintaining their accommodation. The Panel was advised there are a range of reasons such as the individual having a high level of complex needs, not wishing to engage, and not wishing to remain in accommodation provided. The Panel was advised the service area will continue to work with and support such individuals.
WBO4	<i>Safe, confident and empowered communities</i>
Challenges & Risks	Libraries and Hubs attendance visits – Members were interested to understand what the Council is doing to encourage usage of libraries and hubs, to encourage people to feel safe to use these and other community facilities, for the good of residents’ health and wellbeing and to assist the Council in generating income. Members note the Leader’s comments that the Council faces a balancing act of wanting to encourage usage and build the public’s trust in the safety of these services but also needing to adhere to and wanting to reinforce the pandemic messaging regarding safety in the middle of a pandemic – this was the case given the high case rates in Cardiff and has been brought into sharper focus by the arrival of the Omicron variant. Members further note the Leader’s points regarding working differently to assist residents’ health and wellbeing, for example via digital, schools, Youth Service, Summer of Smiles and the ‘Move More: Eat Well’ strategy that Public Service Board partners are signed up to implement. Members agree that the challenge of boosting usage for libraries and hubs should be flagged as a challenge & risk in the mid-year assessment.
Areas of Focus	Work with GLL – Members highlighted that the work with GLL is referenced in earlier sections but is not listed as an Area of Focus in this report. Members are surprised by this, given the importance of the work in reviewing the contract and determining its sustainability. Members note the Leader’s point that not all work is listed in the Areas of Focus sections but believe the work with GLL is of sufficient significance to warrant inclusion.

Scrutiny comments and observations for further consideration

	The Panel also stressed due to the changing and competitive nature of the market it is important Council expertise informs our liaison with GLL - particularly around staff wellbeing, including hours worked and rates of pay, to attract the right staff and encourage gym membership.
Areas of Focus	Regional Sports Partnerships – Members are undertaking an inquiry into Community Sport in Cardiff and are aware that Sport Wales is proposing a regional sports partnership to cover the following local authority areas – Cardiff, Vale of Glamorgan, Bridgend, Merthyr, and Rhondda Cynon Taff. Members wondered why this is not reflected in the mid-year performance assessment report given its significance for Cardiff and why it is not included in the Areas of Focus list. Members note the response from the Leader that the Administration will work to ensure community sport proposals are fit and right for Cardiff.
Areas of Focus	Shared Regulatory Services – Members note the challenges and risks flagged for Shared Regulatory Services. Given the importance of this service area, particularly but not solely in being at the forefront of pandemic management, Members are surprised this is not included in the Areas of Focus list, a view which is strengthened by the Chief Executive’s comments that there is work going on at a national level regarding the future role of Environmental Health Officers. Members believe the Areas of Focus list should include work re Shared Regulatory Services.
KPI4.1	New Build Council Homes - Panel sought assurance that the target to deliver 1,000 new council homes by December 2022 will be complete. The Panel note it has been impacted by inflation and workforce pressures however the target is on track.
KPI4.14	ASB – Panel stated it is pleasing to note that following the panel’s recommendation, a KPI on ASB will be included from year-end. The Panel requests information on how this data will be collected. The Panel recommends a KPI detailing the instances of ASB across the city is also developed.
WB05	<i>A capital city that works for Wales</i>
Challenges & Risks	Labour Shortages – leisure and hospitality – Members noted these and linked this to the earlier comments made regarding the removal of EU funding for Into Work services. Members note the Leader’s agreement with this and that this reinforces the importance of the Into Work services.
Challenges & Risks	Cost inflation and materials shortages – Members note the risks of these to some major projects and that these are being monitored.
Challenges & Risks	St David’s Hall – Members highlighted the report references a report will be taken in Quarter 3 on St David’s Hall but that this has not happened.

Scrutiny comments and observations for further consideration

	Members note the Chief Executive clarified the report was the Corporate Property Strategy, which included reference to a condition survey of St David's Hall that showed significant issues and costs re asset management and renewal. Members note discussions are ongoing to maximise the usage of St David's Hall going forward.
Challenges & Risks	Furlough Scheme – Members highlighted that the wording in this section does not make clear the relevance of this to the work of the Council. Members note the Corporate Director, Resources response that the end of the furlough scheme will deprive the Council of an income stream to offset the loss of income from income-earning service areas particularly hit by the pandemic lockdowns where staff have been furloughed. Members also note the Operational Manager – Performance and Policy comments that the end of furlough will affect other service provision, such as Into Work and Universal Credit advice services. The Panel recommends that the wording be amended to clarify the relevance to the Council of the end of the furlough scheme.
WBO6	<i>Cardiff grows in a resilient way</i>
KP16.4	Electric Vehicles – It was confirmed to the Panel work has commenced with Pod Point for the fleet infrastructure project, and the 59 charging units scheduled to be completed by Christmas are broadly on target.
KPI6.5	Electric Vehicles – The Panel welcomed the planned approach to delivering on-street public electric charging points and noted the comments made regarding limited intervention at this point ahead of further developments in technology. The Panel advised feedback they have received from some residents is that public pavement charging is not viable due to differing tariffs. The Panel recommends a careful and cautious approach. Recognition of developments in technology highlighted at the meeting should be better reflected in the KPI and a rewording of the KPI title is required.
KPI6.6	Commuting – The Panel questioned whether the increase in commuters indicates a real increase in people travelling to work by sustainable transport or is because there is a reduced number due to more people working from home. Panel was advised a survey was last conducted in 2019, is historical and further work is required to ensure it now reflects people's movements post pandemic. The Panel recommends that as the KPI is reported in %, the baseline (i.e., number of respondents to the survey) is included in the notes at the bottom of the KPI.

Scrutiny comments and observations for further consideration

KPI8.3	<p>PPE – Panel questioned the cost implications of increases in PPE and how the council is managing the disposal of PPE.</p> <p>Panel was informed to date all costs have been recovered from WG Hardship Fund however it has been indicated to the council this fund will end from 1 April. The Panel were informed sensitivity analysis around the length of time PPE is required is currently ongoing.</p>
KPI6.16	<p>Recycling – The Panel sought assurance that the Council will reach its recycling target by 2024 and 2025 and questioned the risk of not achieving this target. The Panel was informed movement is in the right direction and the new recycling strategy due to be considered by the Environment Scrutiny Committee at their December meeting.</p>
WBO7	<i>Modernising & integrating our public services</i>
KPI 7.8	<p>Reduce the total running cost of occupied operational buildings -</p> <p>The Panel highlighted the potential for a large budget saving in the cost of running occupied operational buildings, however the current year target is £400k.</p> <p>Members note that the core office estate has undergone a period of rationalisation over the past 5 years totalling a 15% reduction in running costs between 2015-2020. We also note that ending the Wilcox house lease was a large element of reducing running costs. However, despite a limited return to core offices there are other variables to consider and the requirement to heat offices applies irrespective of the number of staff present. The Corporate Director (Resources) offered to provide a breakdown of running costs by core office.</p> <p>Cabinet confirmed there has been no change in policy with regard to the Council estate and within the forthcoming Property Strategy there will be new targets for running costs and reducing the maintenance backlog. When looking at property disposals over time it will very much depend on how the Disposals Programme is running.</p>
KPI 7.10	<p>Capital income generated - The Panel highlighted a substantial difference between the target of £10m and the actual result (£1.2m) at the end of 20-21.</p> <p>We note this KPI is a cumulative 5-year target and over the past 5 years the profile has been lumpy. We look forward to the forthcoming new Corporate Property Strategy and sight of new targets.</p>
KPI 7.12	<p>Sickness absence. Given sickness absence levels improved last year the Panel considers (2019/20) it is disappointing that the outturn forecast for 2021/22 is 10.76 against a target of 9.5. We note your confidence that some</p>

Scrutiny comments and observations for further consideration

	<p>Council systems are working to contain sickness, however a combination of Covid-19 absence, increased mixing, restricted access to hospital treatment for other illnesses, increases in other communicable diseases and staff wear and tear following the pandemic, has resulted in the increase. We also note the 3 areas that have concerning long term sickness, Schools, Adult Services, and Waste Management.</p> <p>As short-term sickness absence continues to fall, we recommend you consider separating out the short and long-term sickness results, introducing a new KPI for long-term sickness absence.</p>
WB08	<i>Managing the Pandemic</i>
	<p>Commendation - the Chair of the Children and Young People's Scrutiny Committee considers the Committee has been instrumental in monitoring the impact of the pandemic and recovery for Children & Young People for the past 18 months. We receive bi-monthly reports from Education and Lifelong Learning, updating us on progress in this area, bi-monthly updates from the Youth Justice Service, and we have received further briefings and quarterly performance reports from Children's Services on the pressures they face, with the latest update being brought to CYPSC this week. The Chair commends the Cabinet and Service Areas for their response and proactive approach to dealing with this and would echo the comments from Estyn, as set out in Appendix A to the papers. CYPSC will continue to closely monitor progress going forward</p>
	<p>Ongoing Cost of PPE - The Panel stressed the importance of analysing the ongoing cost of providing PPE and the urgency of using this information to adequately inform the budget setting process.</p> <p>Panel was advised for the forthcoming budget setting the cost is likely to be taken as a one off due to unknown in length of time PPE will be required, rather than adding it to the base budget.</p>
General	
Cllr Howells	<p>Mid-year performance report shows there has been a lot of good work undertaken across service areas, coping with the pandemic, and delivering services for citizens. It is pleasing to see so many Indicators with a green status.</p>
Cllr Howells	<p>Very pleased to see previous recommendation of this panel has been taken on board and that this report now includes the number of employees who have benefited from Living Wage work and the value of this to the economy.</p>

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**CYNGOR CAERDYDD
CARDIFF COUNCIL**

**POLICY REVIEW & PERFORMANCE
SCRUTINY COMMITTEE**

14 DECEMBER 2021

FORWARD WORK PROGRAMME

Purpose of the Report

1. To enable Members of the Committee to agree a Forward Work Programme covering January 2022- March 2022, for publication on the Council's website.

Background

2. As part of the Council's response to the Wales Audit Office report '*Overview and Scrutiny - Fit for the Future?*' (July 2018), the Head of Democratic Services has introduced publication of the Committee's "Forward Work Plan" (FWP) on the Council's internet site.¹
3. The next published FWP will cover the period January 2022 – March 2022. At this meeting, Members are asked to consider the information set out in **Appendix A** and agree for this to be published, subject to any amendments agreed at this meeting.

Way Forward

4. Members will have the opportunity to discuss the information provided in **Appendix A** and agree whether any amendments are required.

Legal Implications

5. The Scrutiny Committee is empowered to enquire, consider, review, and recommend but not to make policy decisions. As the recommendations in this

¹ Available at: <http://cardiff.moderngov.co.uk/mgListPlans.aspx?RPId=142&RD=0&LLL=0>

report are to consider and review matters, there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

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

Recommendation

The Committee is recommended to consider the Committee Forward Work Plan attached at **Appendix A**, agree any amendments required and approve for publication on the Council's internet.

DAVINA FIORE

Director of Governance & Legal Services

8 December 2021

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Policy Performance and Review Scrutiny Committee – Forward Work Programme January – March 2022

Subject to review in line with Cabinet work programming and Committee approval.

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

18 January 2022

Performance Management and Data strategy

Pre-decision scrutiny of a new Performance Management Framework building on improvements in corporate performance reporting and management, brought forward alongside a new Data Strategy for the Council.

Invitees:

Cabinet Member, Finance, Modernisation and Performance
Chief Executive
Corporate Director, Resources
Head of Performance & Partnerships
Operational Manager Policy & Improvement

Budget Proposals for Consultation 2022-23 - TBC

Pre-decision scrutiny of the report to Cabinet to consider the budget proposals for consultation.

Invitees

Cabinet Member, Finance, Modernisation and Performance
Corporate Director, Resources
Head of Finance

23 February 2022

Corporate Plan 2022-23

Pre-decision scrutiny of the Corporate Plan for 2022-23

Invitees

Leader of the Council
Chief Executive

Corporate Director, Resources;
Corporate Director People & Communities
Head of Performance & Partnerships
Operational Manager Policy & Improvement

Budget 2022-23

Pre-decision scrutiny of Cabinet proposals for the 2022-23 budget prior to consideration by Full Council.

Invitees

Cabinet Member, Finance, Modernisation and Performance
Corporate Director, Resources
Corporate Director, People & Communities
Head of Finance
Head of Performance & Partnerships
Cohesion & Community Engagement Manager

Budget Monitoring Month 9

Pre-decision scrutiny of the overall financial monitoring position of the Council in respect of both revenue and capital accounts, including analysis of key variances based on the first six months of the financial year.

Invitees

Cabinet Member, Finance, Modernisation and Performance
Corporate Director, Resources
Head of Finance

Homeworking/Work Styles – Report of the Committees Task & Finish group

8 March 2022

Homeworking/Work Styles Principles - TBC

Pre-decision scrutiny of the review of existing corporate policies on Homeworking, and associated agile working policies, to ensure that they support the shift to 'hybrid working'.

Invitees

Cabinet Member, Finance, Modernisation and Performance
Corporate Director, Resources
Chief Human Resources Manager

Race Equality Taskforce

To receive an annual progress update on the work of the Race Equality Taskforce.

Invitees

Leader of the Council
Chair of the Race Equality Taskforce
Head of Performance & Partnerships
Operational Manager, Cohesion & Equalities

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