

Delivering Capital Ambition

Quarter 2 Performance Report
2018-19



Purpose of this report

This Quarter 2 performance report for 2018-19 contains two main sections and an appendix.

1. The first section, beginning on page 3, provides summary level detail of four key perspectives of Organisational Performance: Financial, Customer, Internal Processes and Learning and Development.
2. The second section of the performance report, beginning on page 7, reports Quarter 2 performance against the 2018-21 Corporate Plan Well-being Objectives, satisfying the Council's statutory obligation to report its progress against these, in line with the Well-Being of Future Generations Act 2015.

The report is organised by Well-being Objective and, under each of these, the performance narrative is tailored to identifying how the Council has progressed in the second quarter of the financial year. Graphical representation is used alongside narrative to show progress against the Corporate Plan steps and Key Performance Indicators.

Appendix

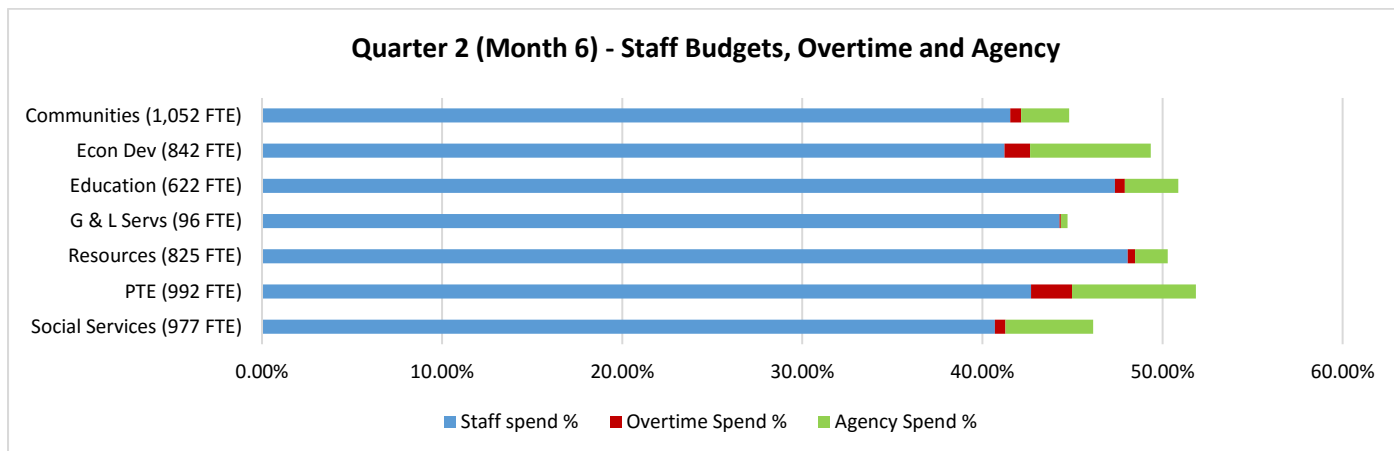
Attached to this report is an appendix which provides a quick glance version of performance against the Corporate Plan at Quarter 2, organised by Well-being Objective. This version does not contain detailed narratives but can be cross-referenced against the main report where further detail is required.

Section 1 – Organisational Health Overview

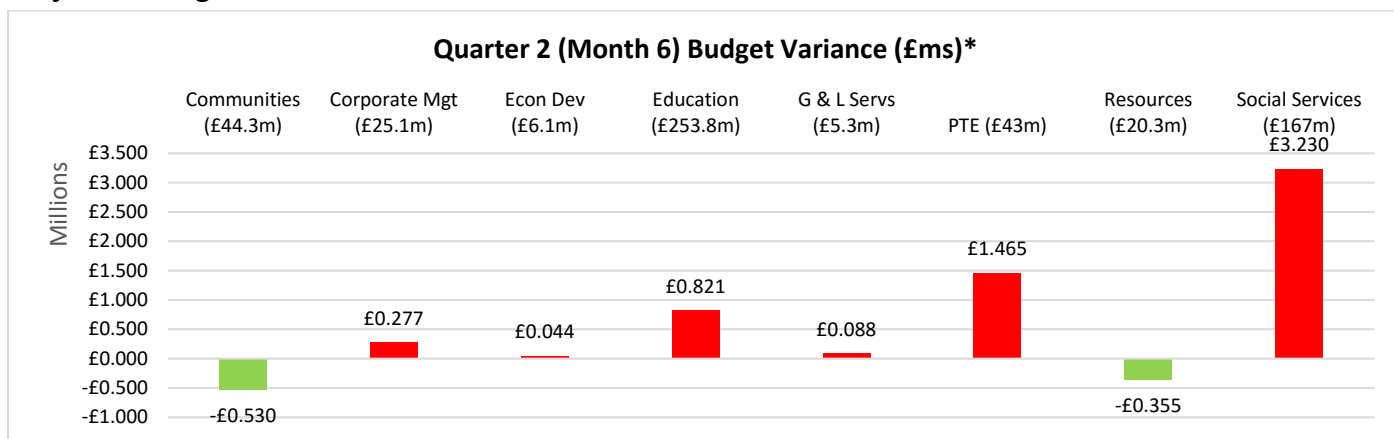


Financial

Staff Budget/overtime and agency graph

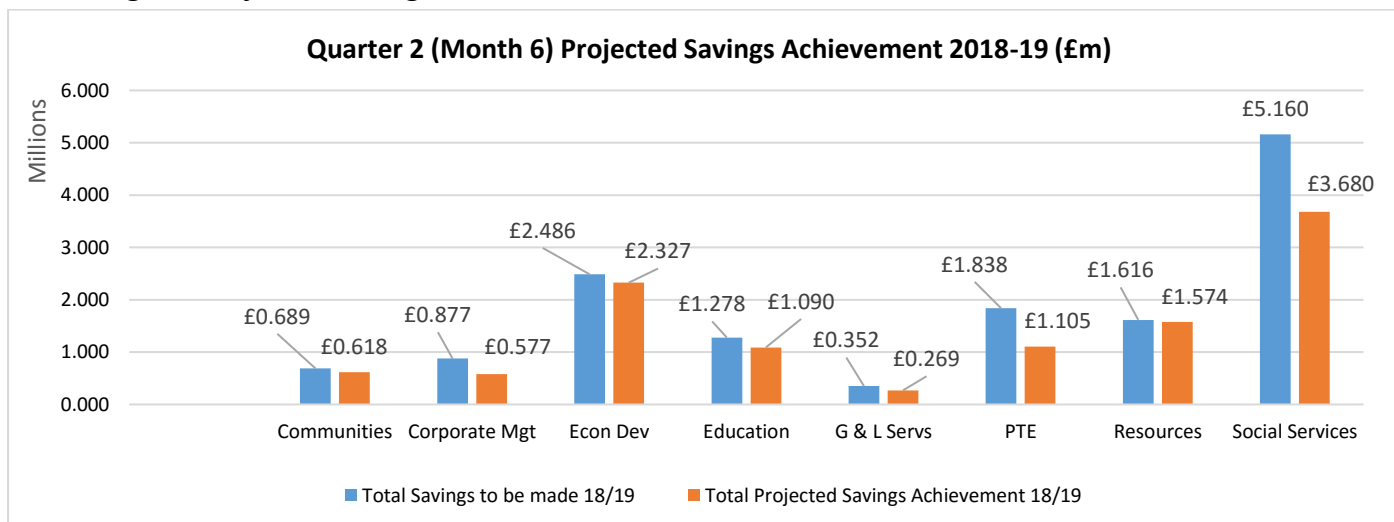


Projected Budget Outturn



*This graph shows the individual directorate’s projected outturn position at Month 6. The overall month 6 position is a balanced position and this is explained in more detail in the Month 6 Budget Monitoring Cabinet Report to be received in November.

Percentage of Projected Savings made



Section 1 – Organisational Health Overview



Customer



2,789 downloads
1,083 on Android Devices
1,706 on Apple Devices
5% of downloads were in Welsh



Followers 18,800
3,268 increase on Q4
2017-18



Followers 89,400
2,009 increase on Q4
2017-18

Website
www.cardiff.gov.uk

Visitors 574,880
Total pages
2,217,718 English
15,017 Welsh

Public Spaces Protection Orders – Proposed Dog Controls

During Quarter 2 the web team published consultation information on the proposed dog control orders for our parks and open spaces, these generated high levels of engagement via social media

10,228 page views relating to the proposed dog controls
5,492 via Facebook and Twitter
53 via Friends of Dogs websites

Glass Recycling Pilot & Waste Collection Look Ups

5,171 Page views relating to the Glass recycling
1,990 via Facebook
653 via Twitter

Information was also published on the glass collection pilot scheme and added to the waste collection look up in the Cardiff App

Online Recycling and waste collections look ups
15,175 – July
22,030 – August
26,555 – September
63,760 Total

Parking Permit Applications

Other areas that continue to show an increase in digital interaction is Parking Permit Applications with 30,450 total page views in September alone!

67.14% applications made online

32.86% applications via post



Calls Offered 161,767 compared to 166,975 calls in Quarter 1
Calls Handled 144,834 compared to 152,528 calls in Quarter 1



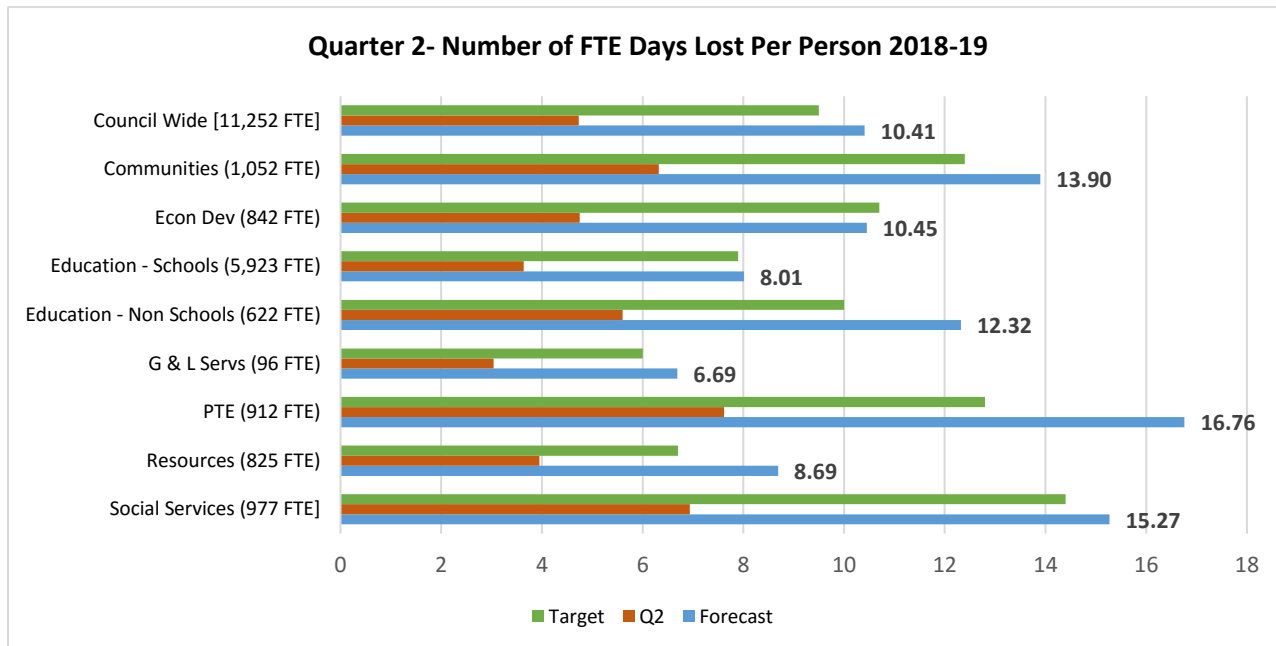
Emails handled 17,891 compared to 23,540 in Quarter 1
Webchats Handled 2,539 compared to 2,305 in Quarter 1

Section 1 – Organisational Health Overview



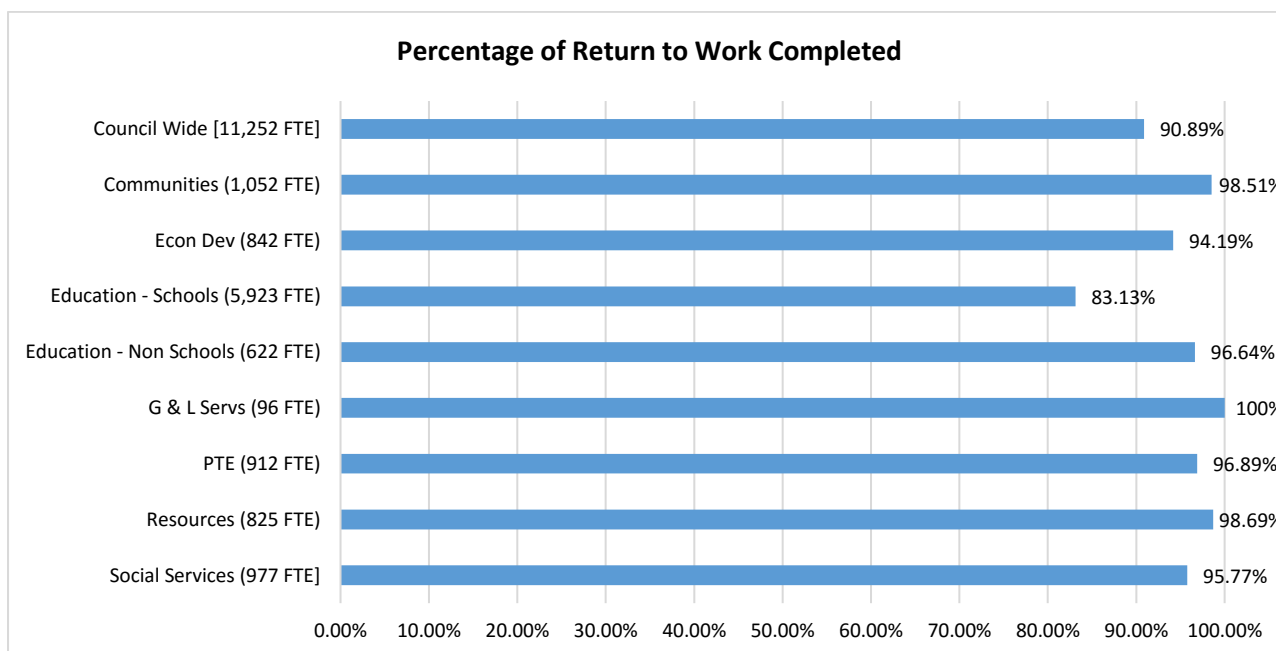
Internal Processes

Sickness Absence



The Quarter 2 Council wide result is 4.37 FTE days lost per person; this is an improvement on the same period 2017-18 of 0.24 days lost per FTE. The outturn forecast at Quarter 2 for 2018-19 is 10.41 days lost against a target of 9.5, which would be a 0.86 days lost per FTE improvement on the 2017-18 result of 11.27.

Return to Work

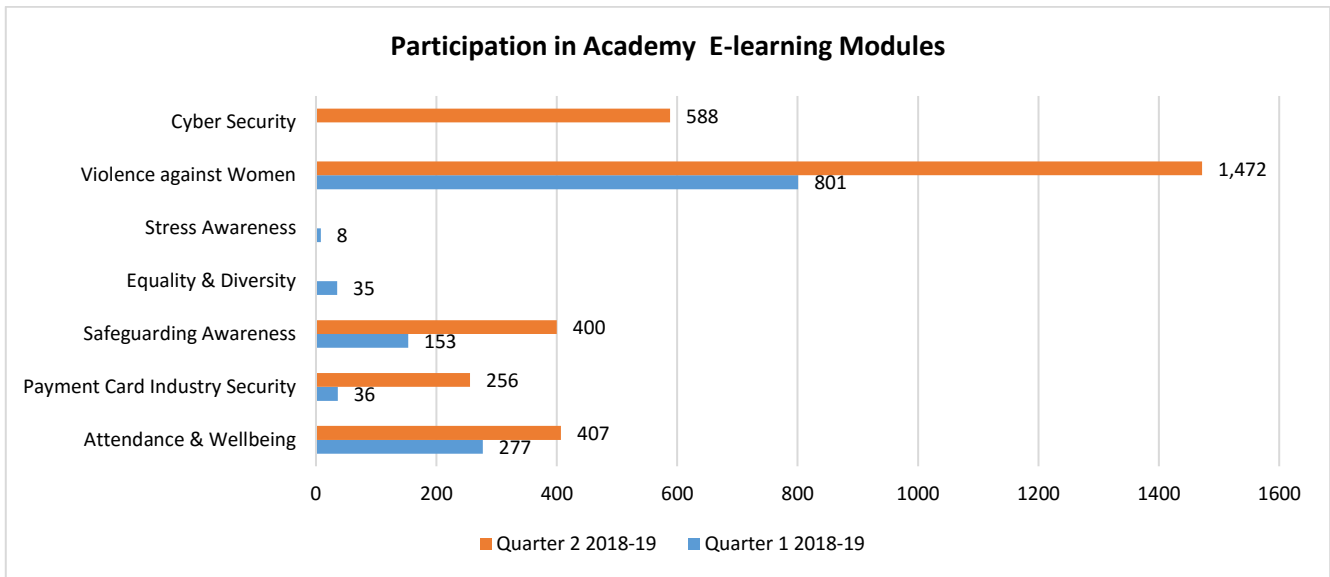


Section 1 – Organisational Health Overview

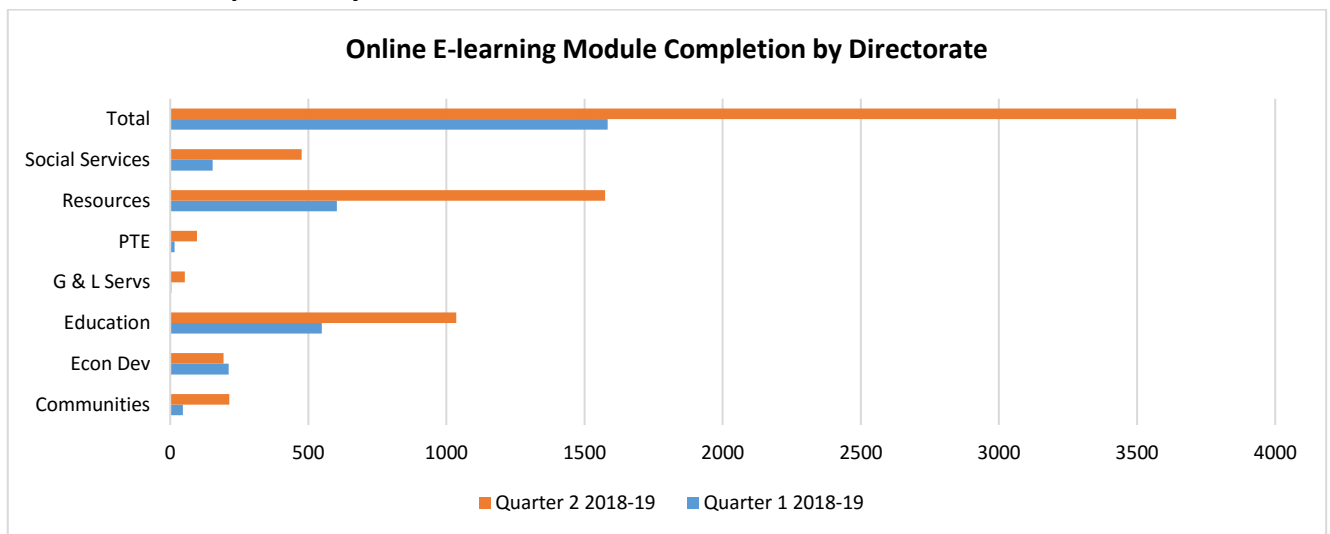


Learning & Growth

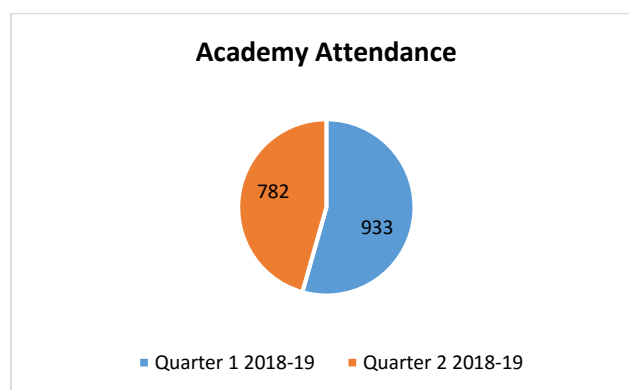
Completion by Module



Online module completion by Directorate



Academy Attendance



Section 2 – Delivering Capital Ambition Quarter 2 Report



Key information

Corporate Plan Steps Assessment Criteria

Directorates are asked to self-assess the RAG rating for each of the Corporate Plan steps for which they are the lead directorate using the following criteria:

Red

A Step should be ragged as **Red** when serious issues have occurred and it is unlikely that any further progression can be made without some form of assistance from outside of the Directorate, e.g. SMT, enabling services etc. At the time of writing it is unlikely that the step will be delivered within the agreed time frame or at all.

Amber

A Step should be ragged as **Amber** when issues have occurred but they are not serious enough to require assistance. Progress can be recovered by the Directorate and there is a plan in place for this. It is likely that the step will still be delivered within the agreed time frame.




Green

A Step should be ragged as **Green** when there are no issues with progress / performance, and at the time of writing the step will be delivered within the agreed time frame.

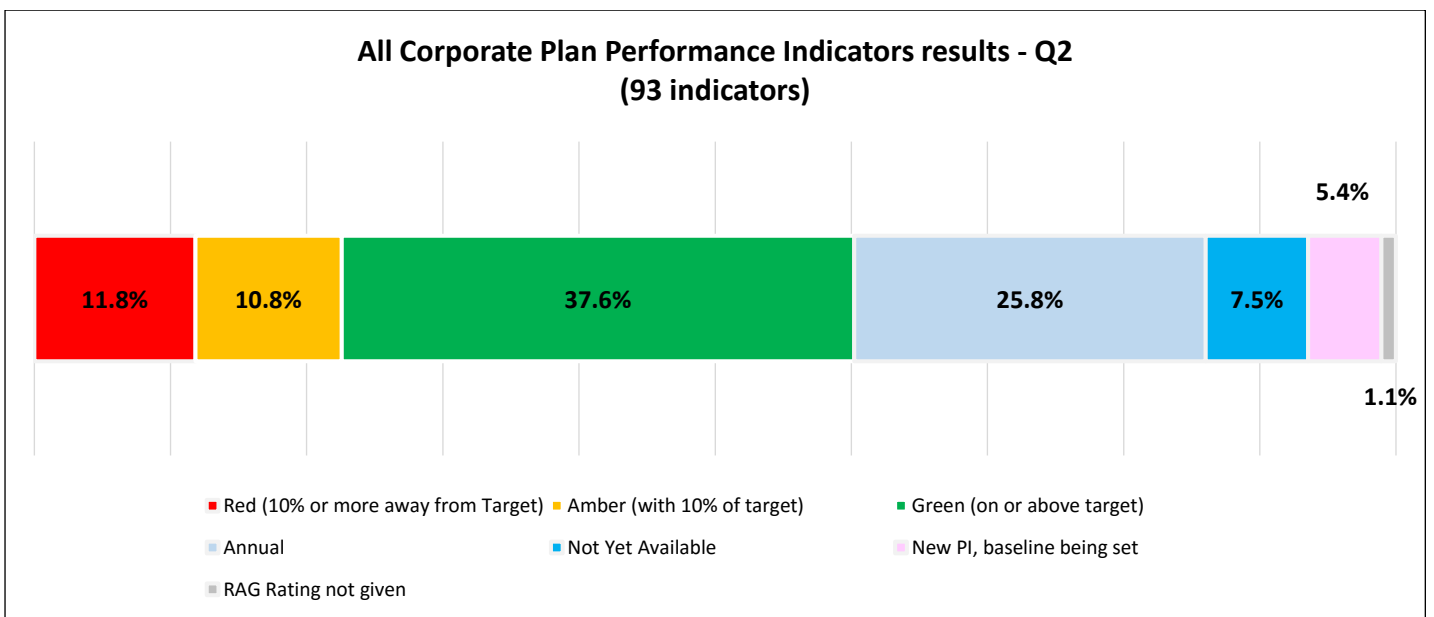
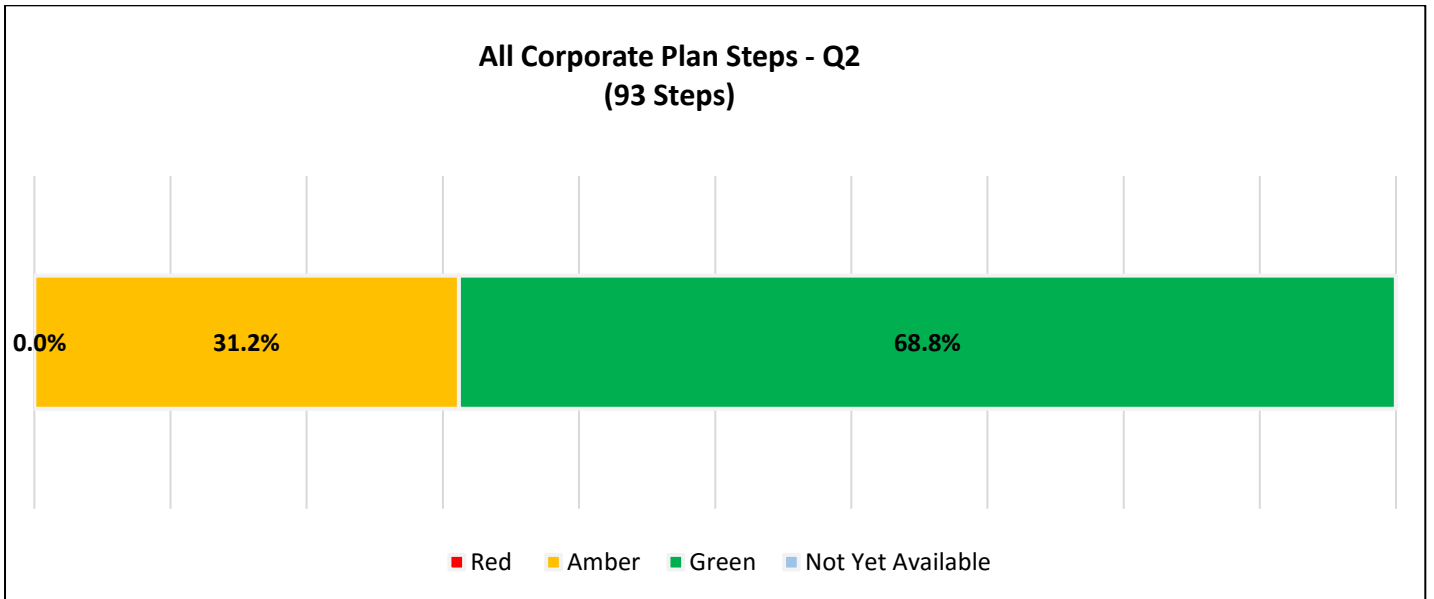
Corporate Plan Performance Indicators Assessment Criteria

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

Key:

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

Summary of Performance – Quarter 2

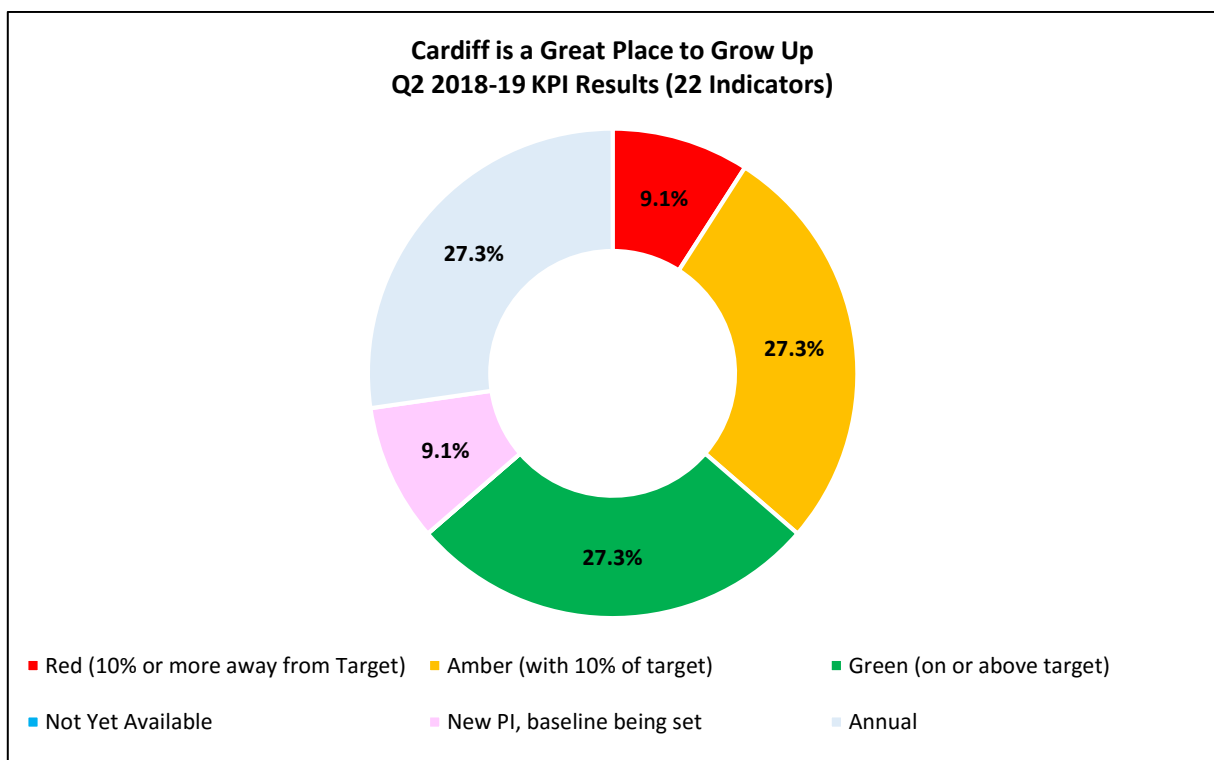
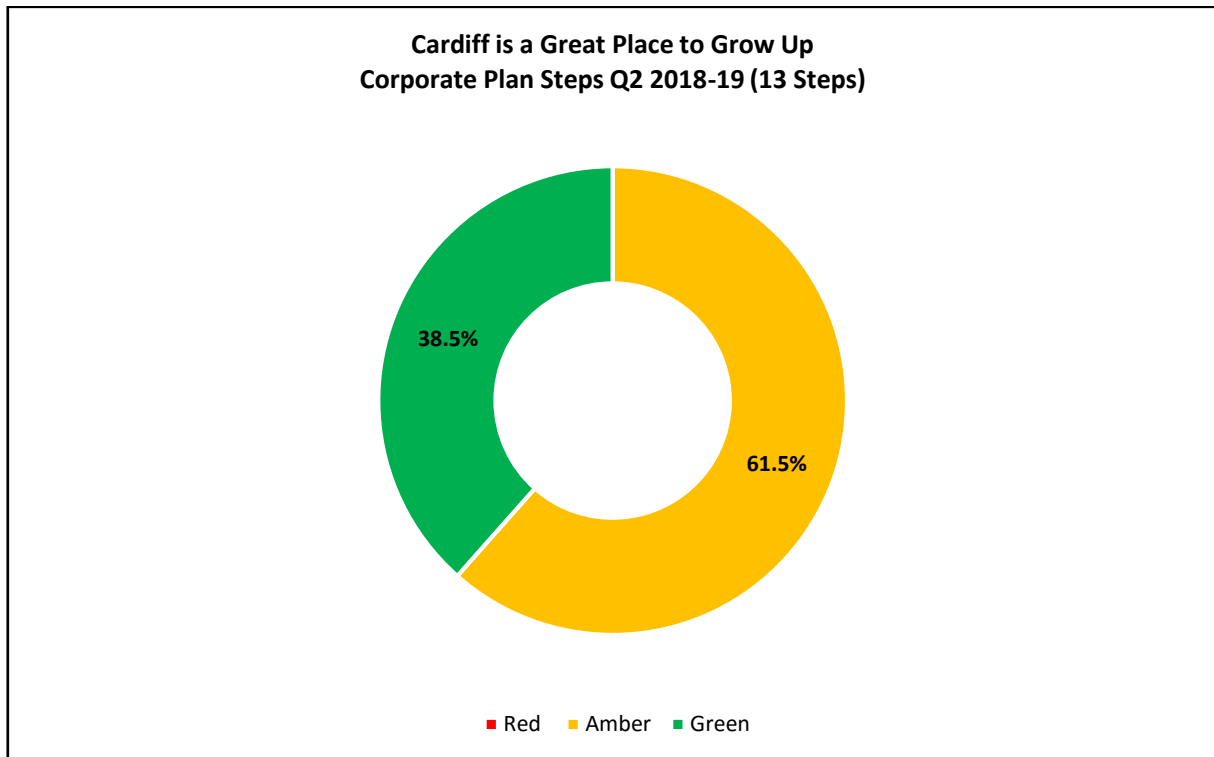


Well-being Objective: 1.1

Cardiff is a great place to grow up - Summary



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



Well-being Objective: 1.1

Cardiff is a great place to grow up



- **Becoming a Child Friendly City**
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Key Financial Issues

1. There are a number of projected budget overspends identified in the Month 6 budget monitoring position which relate to services within the scope of this wellbeing objective. These are identified in more detail within the Month 6 budget monitoring report to be received by Cabinet in November, however at a summary level they are:

Education - Out of County Placements & EOTAS (Educated other than at School)

2. The Out of County Placements and EOTAS budget within the Education Directorate is projected to overspend by £841,000 in 2018/19. This is broadly in line with the 2017/18 outturn position and reflects a combination of previously unachieved budget savings proposals in this area as well as continued growth in demand for pupils accessing alternative provision.

Childrens Services – External Placements

3. The overall Children’s Services budget is currently projecting an overspend of £4.206 million for 2018/19 at Month 6. Within this position are a number of competing overspends and underspends against budgets, however, the most significant factor is a £4.509 million projected overspend in respect of external placements for Looked After Children, and this is after taking into account an assumed drawdown of £950,000 contingency budget set aside for this purpose.

Corporate Plan steps and KPIs Updates

4. **Building a Child Friendly City (Green)**
Good progress is being made to promote and fulfil Children’s rights through the Child Friendly City programme, in partnership with UNICEF UK. An action plan has been developed with key partners, progress against which is monitored by the Child Friendly City Strategic Leadership Group.
5. **Raising standards & School Performance and Development of ‘Successful Futures’ curriculum (Amber)**
The provisional results for Cardiff for the academic year 2017/18 show a broadly positive picture. Results at the end of primary school are improved on last year, and are consistent with the strengthening pattern of provision as reflected in Estyn inspections and categorisation during the previous school year.
6. In secondary schools, results in the main indicators show improvement on 2016/17. Action taken to address past underperformance in the lowest attaining schools is having clear impact, and would indicate that the basis of the further improvement expected is now in place.
7. However, there are some continuing areas of concern, including:
 - Educational attainment for more vulnerable children including looked after children and learners completing statutory education outside mainstream provision (EOTAS)
 - The attainment gap is still much too wide between eFSM/FSM

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- Securing high quality leadership in certain types of schools
 - Securing high quality governance
8. **Improving the educational attainment of pupils eligible for FSM (Amber)**
In primary schools at Key Stage 2, provisional results indicate a further closing of the gap in performance between pupils eligible for free school meals (eFSM) and those not eligible for free school meals (nFSM) to 9.6ppts in the Core Subject Indicator (CSI). This is an improvement of 3.4ppts compared to 2016-17.
9. However, improvement in this area needs to be accelerated, particularly in the secondary sector. This is similar at both a regional and national level. At Key Stage 4, provisional results indicate a widening of the gap in performance between eFSM and nFSM pupils in the Level 2+ threshold. The gap in attainment is 34.2ppts, which is 1.5ppts larger than the previous year. The gap across Central South Consortium is 35.9ppts.
10. **Strengthen provision for learners educated outside of mainstream settings (Amber)**
The results of pupils Educated Other Than at School (EOTAS) are in the process of being collated. However, early indications are that the relative performance of this group of learners was poor.
11. Outcomes for pupils completing statutory education outside mainstream provision, on the EOTAS roll, are too low and indicate a continuing area of concern in Cardiff's provision. Too many pupils are moving between schools or out of mainstream schools entirely, in their secondary years. The Local Authority, Consortium and wider education partners are working together to comprehensively analyse and review the provision and outcomes for these learners, and findings will inform a refreshed plan for change. This will happen in the context of additional guidance due from Welsh Government on pupils educated other than at school.
12. **Reshape and enhance specialist provision and services for pupils with ALN (Amber)**
Good progress is being made to expand specialist places in the run up to Band B, with 56 new places available from September 2018. Further action is underway to address the shortfall in Autism Spectrum Conditions (ASC) secondary places, and to further increase SRB (Specialist Resource Base) places, especially for pupils with emotional health & well-being needs.
13. The Local Authority is continuing to prepare for the Additional Learning Needs and Education Tribunal (Wales) Act 2018 (ALNET), which includes a series of projects to increase capacity of both schools and central teams.
14. **Complete the remaining schemes within 21st Century Schools Band A investment (Green)**
The £164m programme of Band A investment has seen 3 new schools opened since June:
- Howardian Primary School completed 29th June 2018
 - Ysgol Glan Morfa completed 9th July 2018
 - Ninian Park Primary School completed 28th August 2018
15. The three remaining schemes are on track for completion as follows:
- Hamadryad Primary School by 20th November 2018
 - New Cardiff West Community High School by Spring 2019
 - Gabalfa Primary School / Ysgol Glan Ceubal opening 11th September 2018

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16. Deliver 21st Century Schools Band B programme of School Investment (Amber)

The proposed schemes under the £284m Band B investment programme were presented to Cabinet in December 2017, followed in July 2018 by a report on operational arrangements for programme delivery. Consultation processes for five of the schemes will commence between Autumn 2018 and January 2019, including Fitzalan High School, Doyle Avenue, St. Mary the Virgin Primary School and Willows High School.

Key Performance Indicators – School Places

Performance Indicator	Result	Annual Target
	Annual (Provisional)	
The percentage of children securing one of their first three choices of School Placement – Primary	95%	95%
The percentage of children securing one of their first three choices of school placement – Secondary	82%	82%

17. Addressing the maintenance backlog in Schools (Green)

Phase 1 Property Condition Surveys of 34 schools have been completed. Phase 2 is underway with on-site, completion of all schools, anticipated by December 2018. Prioritised investment plan is now being developed with the Education Service.

18. There has been a significant amount of work undertaken to strengthen the governance around the School Asset Renewal Programme, and the SOP Asset Commissioning Group oversees the prioritisation of all asset and capital works funded from the Directorate's capital budget. The commissioning of works is against an agreed programme, and all schemes to be funded are considered and agreed by this group. The budget totals approximately £40m over the next five years.

19. The remaining property condition surveys for schools will be complete by April 2019, and will give an overall picture of the condition and suitability of the schools' estate. These will then be used to programme the Asset Renewal and Suitability programmes over the coming years. Ensuring that all Council departments have the capacity to deliver the programme remains a challenge.

20. The introduction of Health and Safety officers in schools from September 2018 will further enhance the information available on school property, and ensure the ongoing compliance and safety of sites.

21. Support young people into Education, Employment or Training by delivering the Cardiff Commitment (Green)

Strong progress continues to be made in delivering the Cardiff Commitment:

- Over 200 businesses have engaged to date and 120 have made specific pledges to support schools and young people
- 'Open Your Eyes weeks' in the both the Cardiff West and Fitzalan school clusters this summer have enabled pupils to hear from a wide range of businesses with the aim of igniting and inspiring interest in a wide range of occupations

Well-being Objective: 1.1

Cardiff is a great place to grow up



22. The Economic Development team continue to work with those businesses to find out what opportunities they are able to support such as work experience, careers events, mock interviews etc. The team match those opportunities with requests for support from schools.
23. During Quarter 2 a number of businesses have helped support the following:
- Requests for work experience
 - Requests for careers talks in Primary and Secondary schools in November 2018
 - Exhibiting at careers events to provide advice and guidance on career opportunities
 - A 'Transforming Spaces' project where we worked with a construction company to upskill 6 young parents with basic construction skills and build Cardiff's first 'Pink Beach Club'
 - Creating work experience and apprenticeship programmes
 - Assisting Third Sector organisations with workshop opportunities for those young people looking for work
24. However, challenges continue to be faced in securing opportunities for the most vulnerable and disengaged young people. Work will continue to support employers, schools and training providers to offer entry level opportunities for these groups, in partnership with the Council's Into Work services.
25. The progression of pupils' following the academic year ending August 2018 will be reported in Quarter 3 (i.e. 2018 NEETS figures).
26. **Ensuring the best outcomes for children and young people for whom the Council becomes responsible (Amber)**
Due to the over spend on Children's Services budget this objective has been ragged Amber.
27. The Corporate Parenting Advisory Committee (CPAC) responsible for delivering the Corporate Parenting Strategy work programme has continued to progress its work throughout Quarter 2:
- An additional meeting was held in September for Officers to present their response to the '**Bright Spots**' Survey and Action Plan. **Bright Spots Your Life, Your Care:** surveyed the views of Looked After Children (LAC) and young people aged 4-18 years in Cardiff, during April 2018. 255 Looked After Children and young people completed the survey out of a possible 581; a response rate of 44%. A number of 'Bright Spots' of practice have been identified. For the full report see [Your Life, Your Care Survey](#)
 - All recommendations including an action plan have been accepted by Members. Please see '[Response to the Bright Spots' Survey, September 2018](#)'
 - Adult's and Children's Services pilot using the Signs of Safety format that sits alongside the Transition Review Interface Group (TRIG) in the transition referral process is working well and positive comments have been received from Looked After Children 14+
 - The CPAC Annual Report 2017 / 18 has been drafted and will be presented to the next CPAC meeting in October 2018 and at Full Council in November 2018
28. Substantial work is underway to create more **placement provision** in Cardiff including:
- A fostering project which aims to reduce the need for Independent Fostering Agencies (IFA's) and residential placements

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- The development of a commissioning strategy which plans the quantity and type of provision needed
- Joint working to secure the right properties, care and support

29. Following a presentation to Cabinet in Quarter 1, **The Fostering Service Review** is focusing on the following aspects:
- Operating model for fostering in Cardiff
 - Recruitment for foster carers including marketing and assessment processes
 - An improved “offer” for foster carers including training and support
30. The Fostering Service Review is developing an effective business model that will enable the in-house fostering service to grow and take the lead position in the provision of fostering services in Cardiff.
31. The **Out of County Placements Report** that followed a Task and Finish Inquiry undertaken by Members of the Children & Young People Committee in May this year was presented to a CPAC meeting on the 17th July 2018 and to Cabinet on the 5th July. The response to the report is scheduled for Cabinet on the 11th November.

Performance Indicator	Result		Annual Target
	Q1	Q2	
The percentage of children in regulated placements who are placed in the Cardiff area	59.6%	57.6%	63%
<p><i>Please note that the PI counts only children placed within the Local Authority boundaries and excludes children placed in neighbouring authorities close to their home area and attending Cardiff schools.</i></p> <p>381 children out of 662 placed in regulated placements (in the Cardiff area). Of these 27 of the children not placed in Cardiff are placed with a relative carer, 120 are placed in neighbouring authorities and 134 are placed further afield for reasons of safeguarding, needing a specialist placement or availability of placements. Planning always takes account of placement location for children. Some children need a specialist placement that is not available in the city or need to live away from families, communities or individuals that could present risks for them.</p>			

32. **Embedding the Disability Futures Programme (Green)**
- The Officer’s Decision Report in relation to **Integrated Respite for Children** was agreed at Cabinet 12th July 2018 regarding the Cardiff Short Breaks Service at Ty Storrie. The service will sit within the Specialist Service portfolio of Children’s Services and as a result will benefit from greater alignment with other regulated services. Links to the multi-agency Disability Futures programme will support development within the wider partnership context.
- *Integrating Disability Services Pilot (IDSP) - Formerly known as Complex Needs Service*
A draft joint policy has been agreed between Cardiff Council and the University Health Board (UHB) for Children with Continuing Care needs, the first step towards developing and establishing a joint Continuing Care model for Children.
 - *Regional Joint Commissioning*
The Legal implications have been assessed and budget allocation secured and Officers Decision Reports (ODR) completed for the following services to be commissioned on a regional basis:

Well-being Objective: 1.1

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- **Supporting Parents with a Learning Difficulty - 'Ymbarel'** (based in the Vale) A regional service across Cardiff and Vale of Glamorgan Council's delivered by Action for Children providing intensive interventions to parents who have additional learning needs and where there is risk of significant harm to their children.
- **ICF Cardiff and Vale Parenting (ADHD)** (based in Cardiff) - Provides family support by supporting parents, carers and families in the community and in diverse cultural circumstances. Guidance and advice is aimed at supporting vulnerable children and their families. It also offers parenting programmes, training programmes and workshops, family learning activities, community based development support and family mediation services
- **Summer play scheme(s) pilot – (Cardiff only)** - Officers Decision Reports (ODR) completed and agreed for pilots to run, however, schemes for summer are delayed and awaiting a decision on the ODR. Pilot play schemes will commence at both Ty Gwyn and Riverbank schools for October half term 2018 and February half term 2019

➤ *Transition*

The establishment of both the Regional Transition Review Interface Group (TRIG) and the Cardiff and Vale of Glamorgan Regional Transition Steering Group, together with the re-launching of both groups Terms of Reference in Quarter 2, is improving regional collaboration and partnership working between Social Services, Education and Health in preparation for the implementation of the Additional Learning Needs (ALN) and Education Tribunal (Wales) Bill in September 2019.

➤ *Regional Learning Disability Services*

The draft Regional Learning Disabilities Commissioning Strategy (including Day Services) has been completed with partners. Further work is required to ensure the strategy clearly reflects priorities for Cardiff and the Vale. There are two Integrated Care Fund (ICF) capital projects, with match funding across Cardiff and the Vale of Glamorgan Council's, which deliver services across the region namely Ty Gwyn Hwb (Cardiff) and Ysgol Y Deri (Vale of Glamorgan). The purpose of the **Ty Gwyn Hwb** project in Cardiff is to redesign and increase the capacity of the existing Trelai Youth Centre building on the Western Learning Campus.

33. **Enhance Early Help (Amber)**

Detailed work is underway to understand best practice and the effectiveness of early intervention and prevention of the current services Cardiff offers and to redesign an integrated early help service.

34. A stakeholder workshop involving a wide range of partners was held on the 24th September. The Institute of Public Care (IPC) are also contracted to provide consultative support and analysis of data for the development of the new approaches.

35. A new gateway model for supporting vulnerable children and families has been developed that supports the aims of the Early Help Strategy.

36. The staff restructure relating to the Parenting and Youth Support Services has been completed and the new arrangements are being mobilised.

Well-being Objective: 1.1

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37. Parenting support aligned to the arrangements for Flying Start delivery has continued during this time with some delays being experienced in the provision of distinct Families First programmes.
38. Elements of Youth Mentoring have continued: Recruitment to the new Curriculum4Life element is underway: Youth Service managers are working with Communities and Housing to develop Post-16 delivery and are linking this to the City Centre Youth Project and the redesign of Grassroots.
39. The Disability Focus services were originally expected to be delivered until end March 2019 but new proposals for a disability focus service are currently being brought forward in collaboration with the Disability Futures Programme.
40. Support4Families continues to be delivered in the interim through the joint arrangement between TGP Cymru and Children's Services. The service has received a high number of referrals for families who are either being diverted from MASH or stepped down from targeted services. These families have complex needs and the interventions provided by Support4Families have been crucial for managing the risks at as low a level as possible.
41. As part of the recommissioning of Families First, funding has been closely aligned with Flying Start funding to extend the provision of parenting across the city and address the gaps that existed in early years parenting outside of the Flying Start catchments. Families First funding has also been aligned with Supporting People funding to support a more cohesive service offer in respect of Domestic Violence services. Over the next year, further alignment of Families First funding with Supporting People funding and core funding will be used to develop a one stop shop for young people.
42. **Review of Multi – Agency Safeguarding Hub (MASH) effectiveness (Amber)**
An initial piece of work undertaken by the service has helped to re-scope the objective and inform a wider whole system approach for Early Help and Support to Families plus due to the over spend on Children's Services budget this objective has been ragged Amber.
43. A review of the Multi-Agency Safeguarding Hub (MASH) has been finalised and shared with multi-agency partners at the MASH Management Board, this included the Public Safety Board. Considerable efforts have been made during Quarter 2 towards raising the awareness of partner agencies to the Social Services Wellbeing Act (2014) and the Eligibility Criteria for services in order that referrals made to Children's Services can become better focussed.
44. The number of families accessing support outside statutory services has increased and as a result and in recognition of the value gained by the work, staffing resources in the Support4Families' team have been increased.

Well-being Objective: 1.1

Cardiff is a great place to grow up



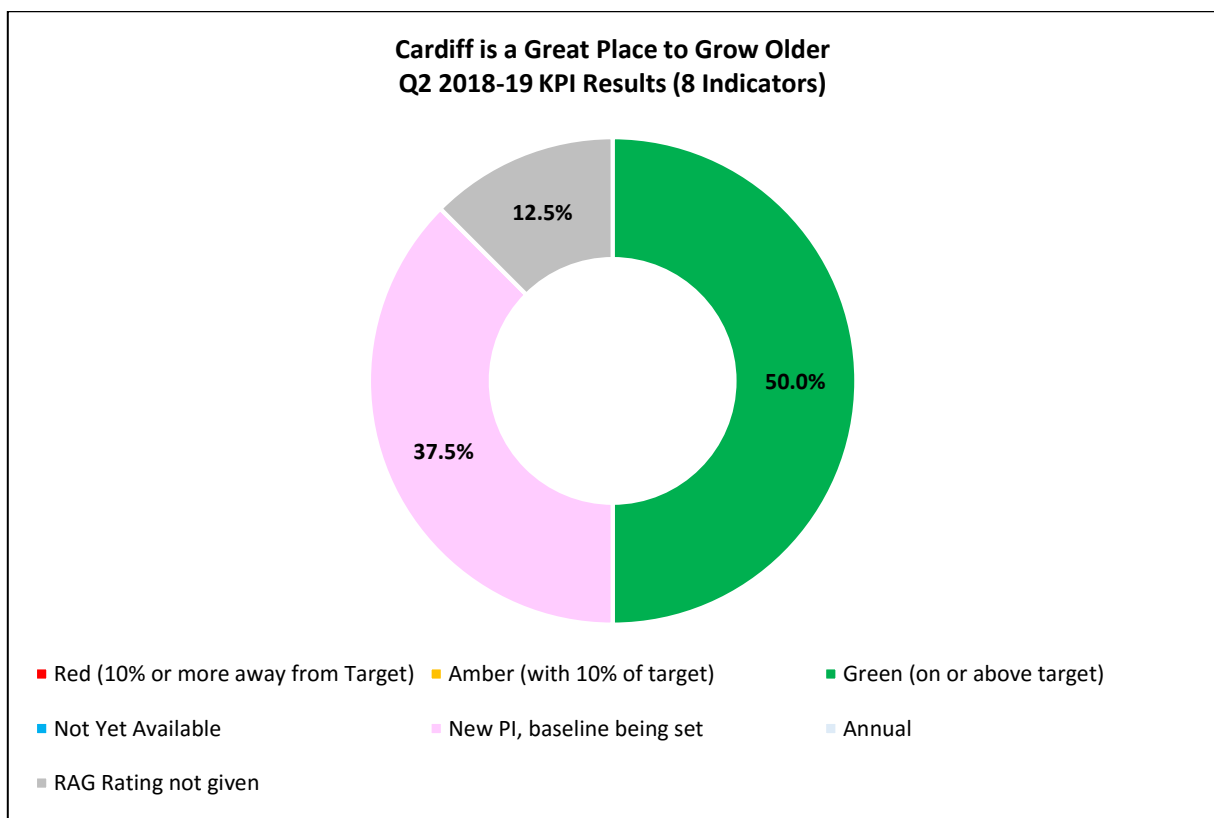
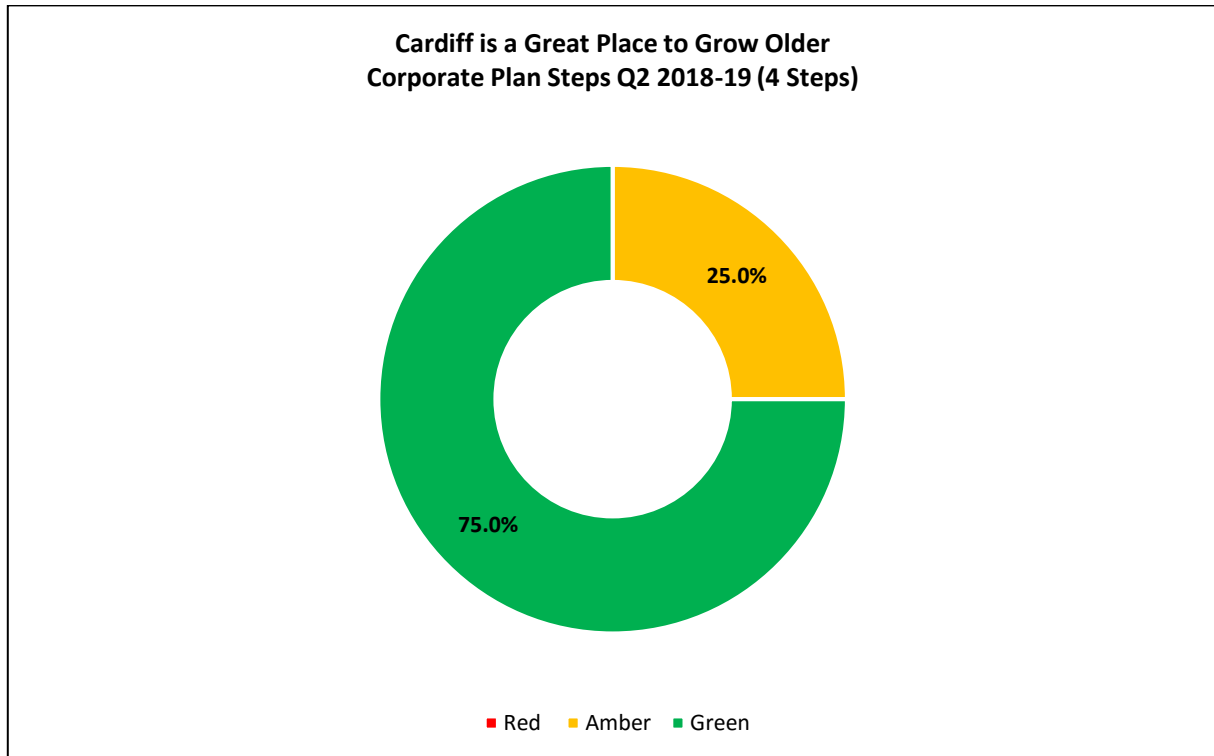
Performance Indicator	Result		Annual Target
	Q1	Q2	
The percentage of referrals to the MASH that meet the intervention threshold. (New Indicator, Baseline being set)	21.86%	19.89%	Baseline not set
19.89% (1000 / 5028) of contacts to MASH met the intervention threshold and are progressing to Safeguarding or Wellbeing assessments. 3.36% (169 / 5028) of contacts to MASH were diverted to Support 4 Families to receive advice + assistance. 8.29% (417 / 5028) of contacts to MASH were signposted to early intervention services. 68.46% (3442 / 5028) of contacts to MASH, many from professionals, provided information only and did not progress to assessment.			

Well-being Objective: 1.2

Cardiff is a great place to grow older - Summary



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



Well-being Objective: 1.2

Cardiff is a great place to grow older



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

Key Financial Issues

45. Both the Adults Services and Communities and Housing directorates are reporting overall projected underspend positions at Month 6, £976,000 and £530,000 respectively. However, within these overall positions are a number of budget variances in relation to services within the scope of this Wellbeing Objective, this includes:

Adult Services – Commissioning Budgets

46. Overall commissioning budgets within the service are currently projecting an overspend of £438,000 at month 6. Within that position is a projected overspend of £1.252 million in services for Older People. This position includes significant shortfalls against savings targets particularly in relation to Domiciliary Care and is partially offset in other areas.

Adult Services – Internal Services

47. The Internal Services division of Adult Services is currently projecting an underspend of £1.414 million. This largely relates to savings in Assessment and Care Management (£732,000) and Day Care and Re-ablement Services (£441,000). These savings largely reflect staff vacancies and the use of grant funding including the Integrated Care Fund.

Communities & Housing – Preventative Services

48. There is a projected saving against the Preventative Services division within Communities & Housing of £178,000 at Month 6. This is largely due to in-year vacancy savings and additional Capital allocations resulting in savings against the Joint Equipment service revenue budget.

Corporate Plan steps and KPIs Updates

49. **Empower people to remain independent at home and reduce reliance on intensive interventions (Green)**

Working in partnership with Health, the First Point of Contact (FPoC) are on target for the first falls clinics to begin in October. The majority of mapping for FPoC (hospitals) is complete. The current 'As Is' has been mapped and quick wins have been identified. The 'To Be' process is being developed and will be piloted December to March 2019, during which active cases will be used to deliver the definitive services.

50. Independent Living Services are working with Wellbeing services who will be located in the community; therefore this will ensure a reciprocal referrals mechanism to make best use of resource that will be complementary, reducing duplication of effort.

➤ Direct Payments (DP)

There are 845 Children and Adults on the Direct Payment scheme year to date, compared to 802 in Quarter 1. During Quarter 2, 26 adults started Direct Payments and 26 ceased (of which, the main reasons were deceased and care home admission); 13 Children and 36 Adults were working towards the scheme in Quarter 2.

Well-being Objective: 1.2

Cardiff is a great place to grow older



51. The launch of a Direct Payments campaign across Cardiff, in partnership with relevant stakeholders has been slightly delayed due to staffing issues during Quarter 2. A Direct Payments Finance Officer was appointed on the 24th August to assist the Direct Payments Manager and it is anticipated this appointment will have a positive impact on moving forward the campaign launch.
52. Working in partnership with DEWIS CIL a number of Peer Support Groups have been established including one in Rumney that is currently designing a DP scheme work plan for the year and a specialist one in Butetown that is considering Black, Asian and Minority Ethnic (BAME) issues.

Performance Indicator	Result		Annual Target
	Q1	Q2 (Cumulative)	
The percentage of new cases dealt with directly at First Point of Contact (FPoC) with no onward referral to Adult Services	74.96%	74.98%	72%
Actual Quarter 2 result is 75.24% (of the 828 cases dealt with, 623 were dealt with directly at FPOC).			
The percentage of clients who felt able to live independently in their homes following support from the Independent Living Services.	100%	100%	95%
Actual Q2 result is 99.27% 136 out of 137 respondents. Year To Date result is 100% due to rounding.			
The average number of calendar days taken to deliver a disabled facilities grant (see chart below)	187	183	190
Actual Quarter 2 result is 177			

Performance Indicator	Result		Annual Target
	Q1	Q2	
The percentage of Telecare calls resulting in an ambulance being called out	5.25%	5.74%	10%
<i>Please note that the KPI for percentage of Telecare calls resulting in an ambulance being called, which is shown below, is not given a RAG rating as this KPI is largely beyond the control of officers to influence and should not impact in any way on the judgement of officers with regard to whether an ambulance is required. Therefore this KPI is recorded and used as a monitoring tool but should not be used directly as a means for assessing performance.</i>			

53. **Deliver the Older Person's strategy to support Independent Living (Amber)**
 The Housing LIN (Learning & Improvement Network) research on older persons housing has been completed, this includes consultation with older people about their housing aspirations. The first meeting of the Housing with Care board took place and considered the results of the report. The findings will form part of the older persons housing strategy. An additional resource was recruited at the end of the quarter, so progress with the strategy is expected, which is slightly delayed at this point in time.
54. **Consolidate Dementia Friendly City Status (Green)**
 Grand Avenue Day Centre is providing a specialist integrated day care dementia service with the University Health Board (UHB) from the 15th of October 2018. In partnership with Welsh Ambulance Service Trust (WAST) transport is being provided for the day hospital service users to Grand Avenue each day.

Well-being Objective: 1.2

Cardiff is a great place to grow older



55. Address social isolation and enhance quality of life for older people (Green)

The roll out of intergenerational working continues with a walking football event, held on the on 26th Sept, in partnership with Grangetown schools. This was well received and other opportunities are currently being explored.

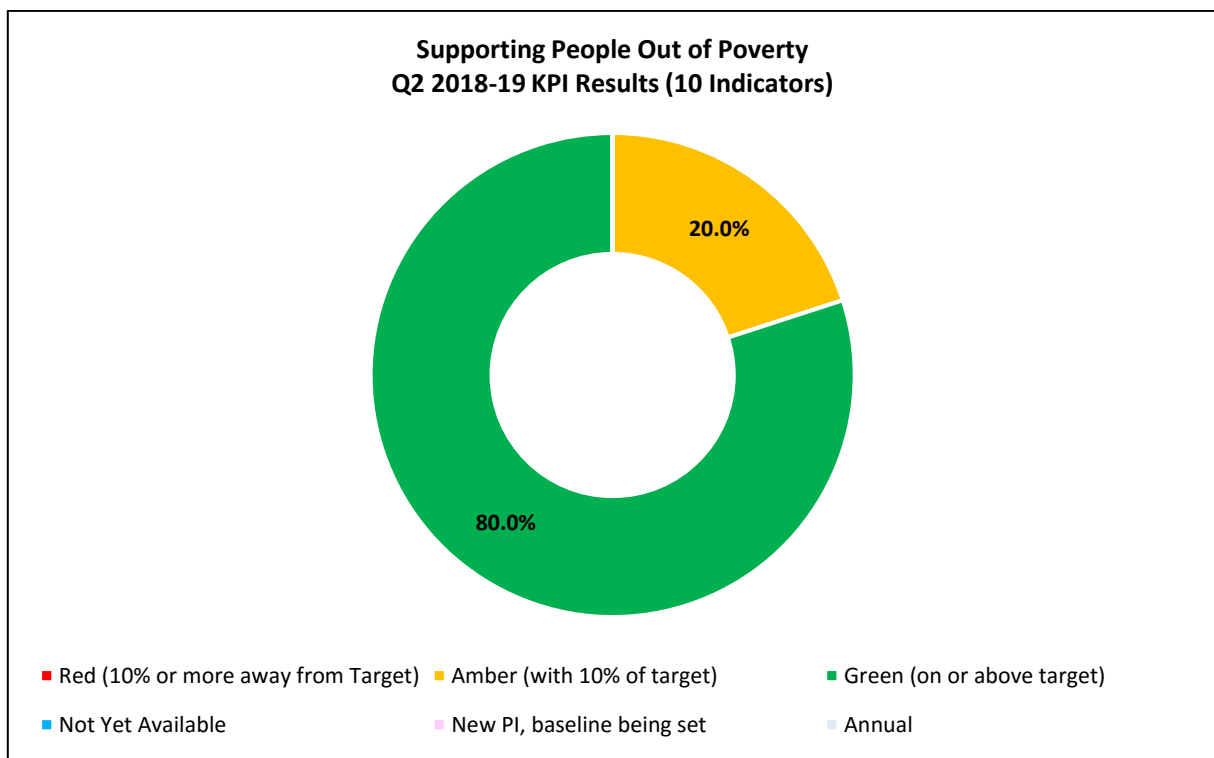
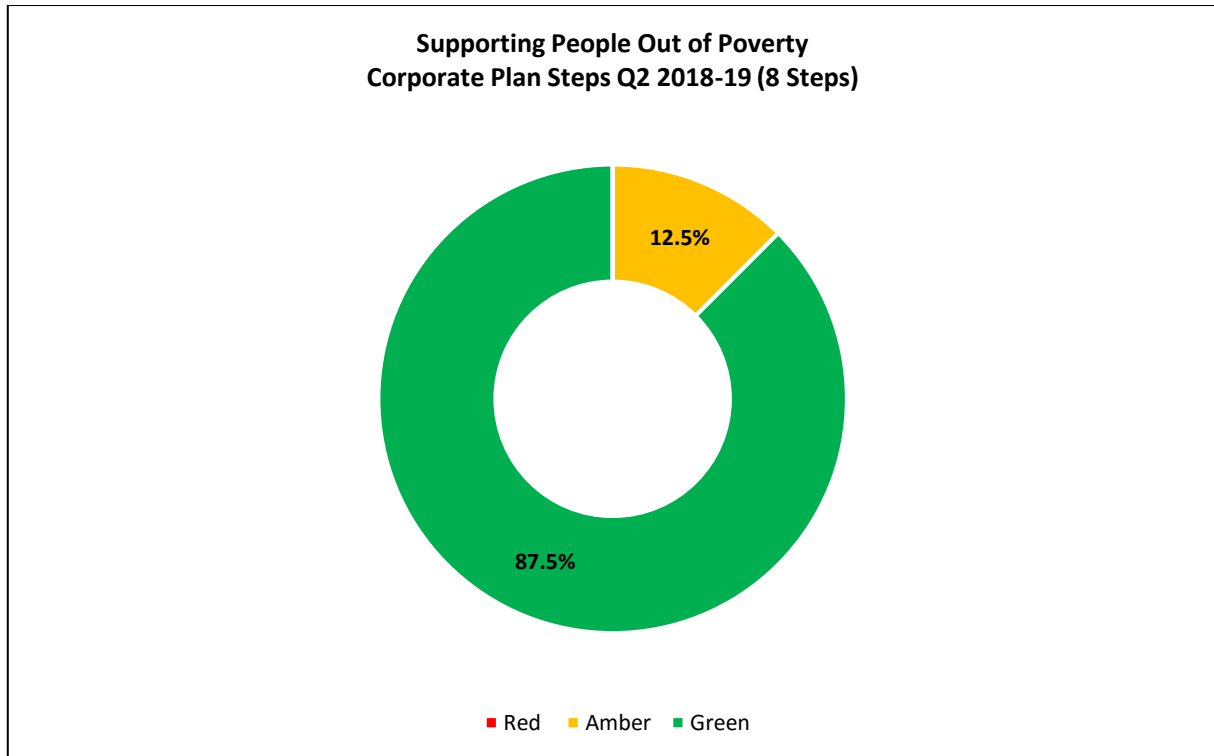
Performance Indicator	Result		Annual Target
	Q1	Q2	
The percentage of people who feel reconnected into their community through intervention from day opportunities	88%	91%	70%

Well-being Objective: 1.3

Supporting people out of poverty - Summary



- **Socially Responsible Employers**
- **Tackling Poverty**
- **Tackling Homelessness and Rough Sleeping**



Well-being Objective: 1.3

Supporting people out of poverty



- **Socially Responsible Employers**
- **Tackling Poverty**
- **Tackling Homelessness and Rough Sleeping**

Key Financial Issues

Communities & Housing – Employability Services

56. The only notable budget variance identified in relation to services within the scope of this Wellbeing Objective at Month 6 is a projected £70,000 underspend against Employability Services as a result of savings against employee budgets and additional income.

Corporate Plan steps and KPIs Updates

57. **Act as a Living Wage Advocate (Green)**

There are now 75 accredited Living Wage employers in Cardiff and work continues on publicising the Council's Living Wage accreditation support scheme. Work is progressing to meet Cardiff Council's ambition for Cardiff to be recognised as a Living Wage City. Planning with the Living Wage Foundation is ongoing for Living Wage week which takes place in November.

58. **Better Support People into Work by integrating employment support services (Green)**

The Pop up Business School came to the centre of Cardiff for two weeks, nearly 100 people attended and 62 new start-up businesses were created. The event was a big success and our Cardiff Living Development Partner is planning to subsidise the whole event in the future working alongside Into Work Services to promote the event.

Performance Indicator	Result		Annual Target
	Q1	Q2 (Cumulative)	
The number of people receiving into work advice through the gateway	10,331	21,726	43,000
Quarter 2 result is 11,395			
The number of clients that have been supported into employment having received tailored support through the gateway	252	449	623
Quarter 2 result is 197			
The number of employers that have been assisted by the Council's employment support service	87	174	80
Quarter 2 result is 87			

59. **Ensure support is available to mitigate potentially negative consequences associated with the Universal Credit rollout (Green)**

There are additional PCs in Hubs across the city to support people claiming Universal Credit. In addition to this, advisors are now based in Job Centre Plus. Adult Community Learning teams have also received training on Universal Credit and carry out longer courses for those who need extra support. Training is ongoing for the Landlord liaison team.

Well-being Objective: 1.3

Supporting people out of poverty



60. Sign Video is now available in all 12 hubs and is also available on the 'contact us' section of the website enabling instant BSL translation. We are working with the Deaf Community of Cardiff to advertise and increase current use of Sign Video.

Performance Indicator	Result		Annual Target
	Q1	Q2 (Cumulative)	
The number of customers supported and assisted with their claims for Universal Credit	416	2,170	1,500
Quarter 2 result is 1,403			
Additional weekly benefit identified to clients for clients of the City Centre Advice Team	£3.7m	£7.4m	£13m
Quarter 2 result is £3,653,616			

61. **Create more paid apprenticeships and trainee opportunities within the Council (Green)**

Corporate funding has been allocated across services for a variety of trainee and apprenticeship opportunities. The number of opportunities for paid apprentices and trainees has increased in Quarter 2 to 123 against a target of 100. There is also work being carried out to increase the number of work based training opportunities through work experience - this was relatively low for Quarter 2 due to the schools being on holiday for a large part.

Performance Indicator	Result		Annual Target
	Q1	Q2 (Cumulative)	
The number of opportunities created for paid apprenticeships and traineeships within the Council	97	123	100

62. **Launch a Social Responsibility policy (Green)**

The Social Value Delivery Plan Template and Method Statement (these are part of the Tender documents and explain what the Socially Responsible Procurement Policy is) are being piloted on contracts above £1m. These documents ask tenderers to identify what community benefits they would deliver if they win the contract. The Socially Responsible Procurement Toolkit is being developed (this provides an overview of the socially responsible procurement policy and explains how the Council is working the delivery of community benefits into contracts) and also work is progressing with the Vale of Glamorgan Council and Cardiff & Vale UHB to develop a specific Health and Social Care Community Benefits Toolkit. Work is ongoing to develop the Council's inaugural Modern Slavery Statement ensuring that it is linked to Council's Corporate Safeguarding Policy.

63. **Reviewing and Re-aligning Services through Funding Flexibilities (Green)**

As Cardiff has been part of the funding flexibilities pilot it has been able to expedite the review and redevelopment of a range of services, in particular where multiple funding streams are being used to fund services that have a common aim. Work has commenced on mapping aims, objectives, performance indicators, key metrics and outcome measures for each programme, along with delivery mechanism and

Well-being Objective: 1.3

Supporting people out of poverty



timelines. Detailed work is taking place as part of the project development and mapping exercise. Work is ongoing to understand the way services are delivered/accessed/work together. Pilot projects have commenced and services have been reviewed and redesigned from the needs of the individual/family, these include Employment (The development of the gateway), Young Persons Support Services (Early Help for families) and Gender Specific/Domestic Abuse (Joint commissioning/one stop shop).

64. Deliver the Rough Sleeper Strategy to address rough sleeping in the city (Amber)

Work has commenced to double the size of the Night shelter. The delivery of the Additional pods was delayed slightly due to the new and innovative methods being used, along with ensuring the most cost effective route for delivery. However, work is ongoing and the pods will be introduced in Quarter 3.

65. The Give DIFFerently is operational, with 20+ grants approved. A further event will take in place in November (to include the launch of the Homeless Charter) and contactless donation points are being installed in offices and Central Hub.

Performance Indicator	Result		Annual Target
	Q1	Q2 (Cumulative)	
The number of rough sleepers assisted into accommodation	55	83	168
The percentage of households threatened with homelessness successfully prevented from becoming homeless	68%	68%	60%
Of the 443 households, 301 were prevented from becoming homeless.			

Performance Indicator	Result		Annual Target
	Q1	Q2 (Cumulative)	
The percentage of people who experienced successful outcomes through the homelessness reconnection service	60%	66.67%	70%
Quarter 2 result is 74.07%, 20 people have been successfully reconnected during Quarter 2.			

Performance Indicator	Result		Annual Target
	Q1	Q2	
The percentage of clients utilising Housing First for whom the cycle of homelessness was broken	100%	100%	50%
Five clients are successfully maintaining their tenancies			

66. Consider emerging guidance on undertaking statutory health impact assessments to inform the development of the Corporate Plan 2019/22 (Green)

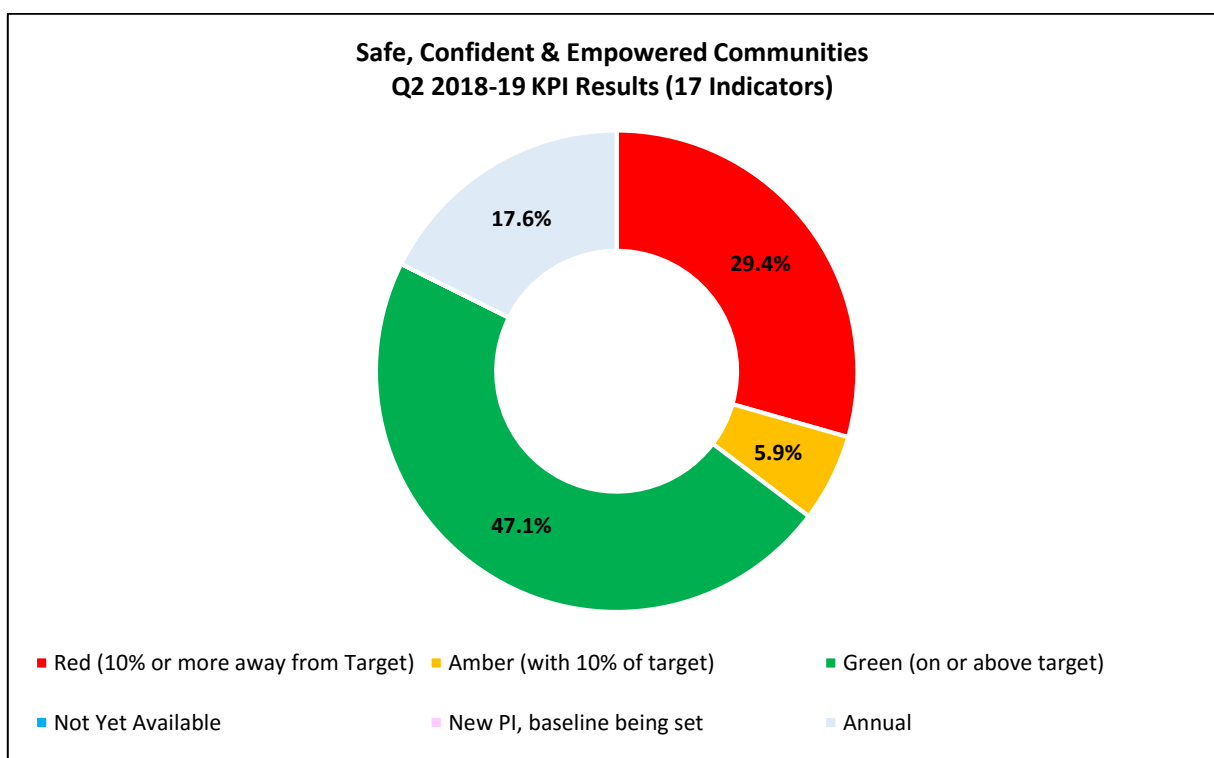
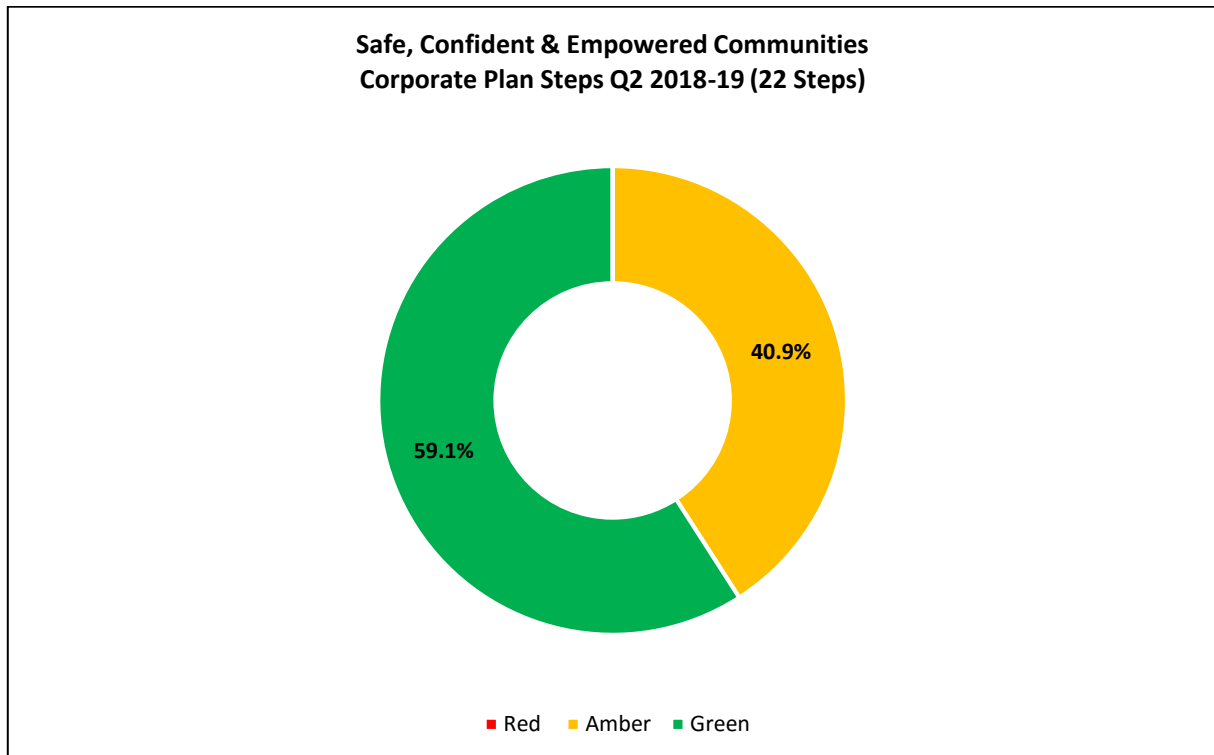
Potential approaches to undertaking a Health Impact Assessments (HIA) will continue to be considered as part of the work to refresh the Corporate Plan 2019-22.

Well-being Objective: 1.4

Safe, confident and empowered communities - Summary



- Safeguarding and Supporting Vulnerable People
- Safe and Inclusive Communities
- Regenerating Local Communities and Citizen Centred Services
- Supporting Sports, Leisure, Culture and Green Spaces



Well-being Objective: 1.4

Safe, confident and empowered communities



- **Safeguarding and Supporting Vulnerable People**
- **Safe and Inclusive Communities**
- **Regenerating Local Communities and Citizen Centred Services**
- **Supporting Sports, Leisure, Culture and Green Spaces**

Key Financial Issues

67. As highlighted in earlier sections of this report there are significant areas of overspends and underspends against budgets across Social Services and Communities & Housing. Some not previously discussed which relate to services within the scope of this Wellbeing objective include:

Childrens Services

68. Within the wider Childrens Services overspend position of £4.206 million there are projected overspends of £37,000 on leaving care support costs, £104,000 on commissioning budgets and £34,000 in relation to Social work teams reflecting the high levels of agency staff in these areas.
69. Offsetting these are projected underspends of £246,000 in relation to Guardianship Orders, £168,000 in support services, £242,000 in Early Intervention and £27,000 in safeguarding.

Adults Services

70. The Adults Services underspend position includes and underspend of £596,000 in Mental Health Services and £243,000 for People with a Physical Disability including Alcohol and Drug Services.

Corporate Plan steps and KPIs Updates

71. **Ensure Children and Adults are protected from risk of harm and abuse (Amber)**
Consultation on the first draft of the **Child Sexual Exploitation Strategy** has been put on hold whilst the Regional Safeguarding Board consider the concept of developing a combined Children's and Adults Sexual Exploitation Strategy.
72. Services to support children exhibiting Harmful Sexual Behaviour (HSB) have been agreed and are in place, with children receiving timely and appropriate support interventions to ensure their safeguarding. All HSB cases are overseen by the Think Safe! Team Manager.
73. Visits to other Local Authorities (nationally) to learn from each other and to compare best practice in all areas of child exploitation have taken place. Feedback from these visits has re-assured Senior Management that Cardiff is well positioned across the whole of the UK, in terms of being a forward thinking Local Authority in all matters relating to Child Sexual Exploitation.
74. Training and consultation arrangements on Harmful Sexual Behaviour (HSB) for Children's Services staff are scheduled for Quarter 3. A programme to raise the awareness of exploitation is in place for all Adult Services staff to undertake appropriate training that will improve the recognition of vulnerable adults at risk of sexual and other exploitation.

Well-being Objective: 1.4

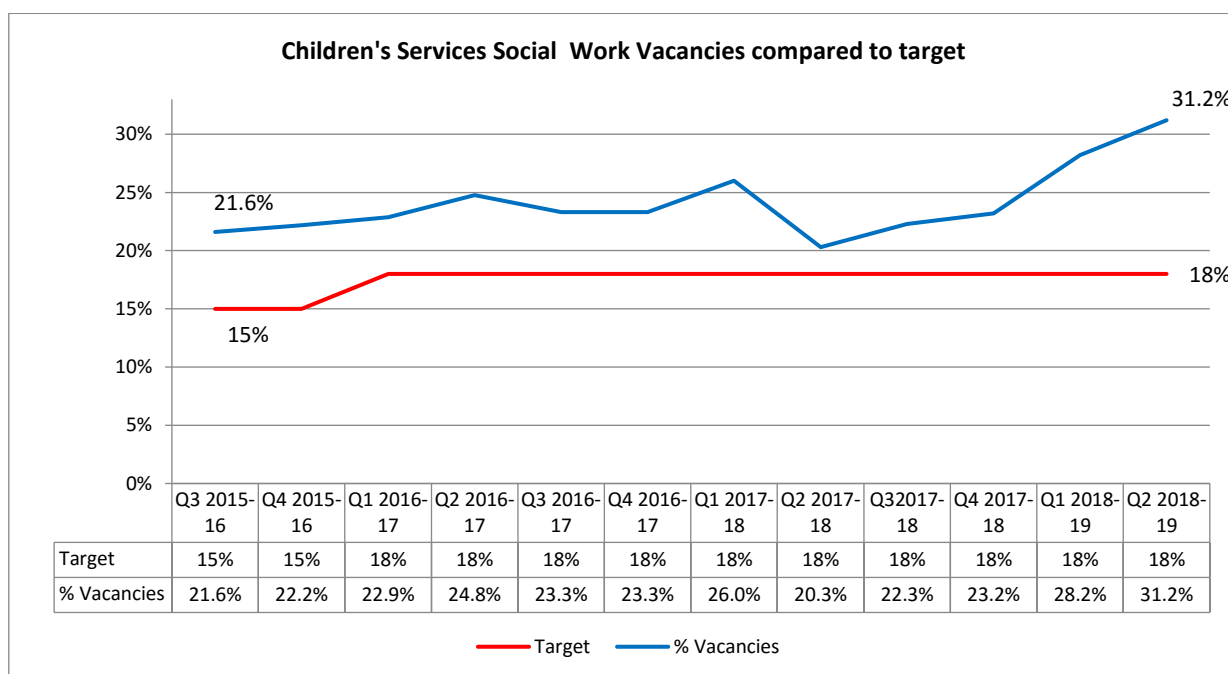
Safe, confident and empowered communities



- 75. A new process for dealing with concerns around Female Genital Mutilation (FGM) is being led by Health and has been agreed on an operational level by Cardiff Council and other Multi-Agency partners.
- 76. A 'virtual' transitions team has been established to coordinate the transfer of young people into Adult Services where risks of exploitation have been identified.

➤ *Social Worker Vacancies*

19 vacancies were filled during Quarter 2 (ten with new social workers, two through transfers and seven through the promotion of existing social workers), however Social Workers leaving their substantive posts is continuing to impact on the percentage of vacancies. The creation of a further seven new posts has also affected the vacancy figure this quarter. The result in Quarter 1 was 28.2% and has increased to 31.20% in Quarter 2.



- 77. In order to mitigate this a Workforce Project Group has been put in place and the development of a Recruitment and Retention Strategy in progress. A workforce "report card" to track vacancies and agency cover is in development.
- 78. The Council is currently developing a Recruitment and Retention Strategy for Social Services that is expected to be in place by the end of November. In the short term there will be a review and development of a separate website promoting opportunities in Social Services, which will be linked to the Council's recruitment website, mapping of the recruitment processes to ensure they are efficient and effective and strengthen of performance reporting on workforce related issues.
- 79. In the medium term the Council will develop links with schools and strengthen existing links with local universities and review and strengthen staff induction. It is expected that the analysis of retention / turnover data and a skills and gap analysis will inform future workforce planning activity, reviewing staff roles to ensure

Well-being Objective: 1.4

Safe, confident and empowered communities



the workforce is able to meet the changing needs of Children's Services in the future whilst successfully recruiting current vacancies.

80. All of the work will be underpinned by robust stakeholder engagement with opportunities for existing staff and potential future staff (e.g. student social workers) to actively influence and shape what the future Children's Services workforce looks like, using staff as ambassadors to encourage and attract both newly qualified and experienced social workers to come to Cardiff
81. **Respond to the Parliamentary review of Health and Social Care in Wales (Green)**
The Regional Partnership Board has submitted detailed transformation proposals to Welsh Government (WG) to deliver the policy set within 'Healthier Wales', across the region.
82. **Ensure that the Council's Corporate Safeguarding Strategy is Implemented (Green)**
The safeguarding team receives quarterly figures from Cardiff Council Academy, which it uses to monitor and target both internal members of staff and external organisations where the Safeguarding 'e' module has not been completed to ensure safeguarding awareness is raised across the Council and with its partners.
83. **Continue to develop and support the workforce (Amber)**
Due to the over spend on Children's Services budget this objective has been ragged Amber.
The Regional website for Social Care is now updated on a regular basis, ensuring that new information is readily available to all staff.
84. Actions completed in Quarter 2 include:
- Manager forums are held on a regular basis where information regarding qualifications is provided
 - Additionally newsletters are sent with updates on the new qualification suite
 - Emails with Frequently Asked Questions giving relevant advice and guidance are sent
 - Individual sessions with managers are offered with support tailored to their agency
 - Links to the Regional website and Social Care Wales are disseminated regularly
 - A survey was undertaken to establish the concerns of managers around new qualifications. This has been fed back to Social Care Wales (SCW) and Welsh Government (WG). Outcomes from this will be fed back to managers
85. SCW has appointed the WJEC (Welsh Joint Education Committee) & City and Guilds to build and provide the new qualifications for the Social Care workforce.
86. **Continue to implement a sustainable finance and service delivery strategy (Amber)**
Due to the over spend on Children's Services budget this objective has been ragged Amber.
87. As per Quarter 1 Social Services are continuing to manage demand for both Adult Services and Children's Services through the 'Improving Outcomes for Adults Programme Board' and 'Improving Outcomes for Children's Programme Board' respectively. The 'Improving Outcomes for Adults' Programmes were considered at a Cabinet Progress and Performance session on the 10th October.

Well-being Objective: 1.4

Safe, confident and empowered communities



88. Actions completed for Quarter 2 to implement a **sustainable finance and service delivery strategy** include:
- Detailed proposals developed to enhance Early Help and support for Children and Families
 - A review of the Community Resource Teams (CRT) has been initiated with the aim of maximising the efficiency and effectiveness of services which will re-able and enable people following a period of illness, which presents a risk to their independence
89. **Empower people with a learning disability to be more independent (Green)**
A draft Regional Learning Disabilities Commissioning Strategy (including Day Services) has been completed with partners. The draft has been circulated to the Regional Learning Disabilities Commissioning Strategy Group for comments amendments and is under review to ensure it demonstrates clear commissioning intentions.
90. **Help prevent violence against women, domestic abuse and sexual violence (Amber)**
The Regional Strategy action plan is being monitored by a range of sub-groups. A survey to elicit views of male victims has been prepared; which will feed into the work that will be undertaken to draft a service specification for a male victim service. Other local authorities across South Wales are now showing an interest in being part of the service development and delivery, which is delaying progress slightly. The Female Victims service is proving valuable to all partners.

Performance Indicator	Result		Annual Target
	Q1	Q2 (Cumulative)	
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.	16%	27%	100%
1,475 Council staff have completed the online module in Quarter 2, making a total of 3,566 against a headcount of 13,332.			

91. **Prevent children entering the criminal justice system (Amber)**
Actions by the Youth Offending Service (YOS) for Quarter 2 to reduce children reoffending through the interventions delivered by the Cardiff Youth Offending Service include:
- Work to develop a pilot scheme to focus on and identify children and young people who are not in school and are at risk of entering the Criminal Justice System (CJS) has commenced in conjunction with Education Youth Services
 - The development of a knife crime awareness programme
 - Service-user feedback is currently collected for the following programmes:
 - In-house knife crime programme
 - Prevention
 - Substance Misuse
 - A Criminal Exploitation process map has been developed which streamlines the referral process. The YOS is now co-working cases with Children’s Services, depending upon the individual circumstances of the young person. Work is also being undertaken on a Sexually Harmful Behaviour model and the YOS is in

Well-being Objective: 1.4

Safe, confident and empowered communities



the process of recruiting a Harmful Sexual Behaviour worker as a pilot as a part of this work. Close links are being developed with the 'Street Games' project and the YOS is involved in a multi-agency prevention project in the Bute Town area of Cardiff as a pilot project. If this is successful then it is hoped this initiative will be rolled out to other parts of the city

- Recruiting a further two Anti-Social Behaviour (ASB) workers to bolster the capacity of the prevention team
- Volunteer Community Panel Members including Appropriate Adults and Neighbourhood Resolution have been recruited and trained

Performance Indicator	Result		Annual Target
	Q1	Q2	
The number of children entering the criminal justice system	35	25	18
During Quarter 2 the referral process to 'Divert' and the throughput of cases has improved as changes to procedures are being embedded. This has positively impacted upon the backlog of Out of Court Disposals being administered. The backlog is a direct result of the ongoing police stop and search 'Operation Sceptre', which aims to combat knife crime in the city.			

92. Implement the National Community Cohesion Action Plan (Amber)

Due to a change in personnel with external partners, there has been no significant movement with this objective, as a result of these issues the milestones will be adjusted following conversations with UNICEF during Quarter 3.

93. Review and reform the Community Safety Partnership (Amber)

The Gold and Silver-level Community Safety Boards are now well embedded. A large stakeholder event was held in September to ensure the work of partners through these mechanisms is focused on the right priorities for the city, and this has led to a revision of the governance arrangements at the operational level. The Gold group will be considering recommendations of new operational structures in November.

94. Tackle substance misuse in the city (Amber)

A joint Adults and Childrens Scrutiny Inquiry has been undertaken into the factors that can help divert young people from becoming involved in drug taking and drug dealing. The inquiry heard evidence from professionals across a range of partners as well as members of the community that have been affected by drugs. The inquiry committee are currently preparing a report with a series of recommendations which will be approved in the coming months. The report will then be published and the Community Safety Delivery Board will be responsible for co-ordination and monitoring the recommendations.

95. Deliver the Night Time Economy Strategy (Green)

The Purple Flag self-assessment (Purple Flag accreditation is a an accreditation process similar to Green Flag award for parks and Blue Flag for beaches to allow the public to identify towns and city centres that offer an entertaining, safe, diverse and enjoyable night out) was completed at the end of September, the full submission will follow the assessors visiting the City during the first week of December.

Well-being Objective: 1.4

Safe, confident and empowered communities



96. **Invest in the regeneration of local communities (Green)**

All Ward Members have been invited to submit Neighbourhood Renewal Scheme proposals, and as part of this process drop-in sessions were held to discuss Member ideas. The proposals will then go through a decision making process.

97. The new Maelfa shopping centre is progressing well, with the shell of the mixed-use block now complete and on target for hand-over in early 2019. All units except two have been let, with negotiations at an advanced stage with two preferred bidders for the remaining units. It is anticipated that lease terms will be agreed in the near future, with a view to occupation in Spring 2019.

98. The concept designs for alterations to Butetown Pavilion and City Centre Youth Hub have been completed.

Performance Indicator	Result		Annual Target
	Q1	Q2	
The percentage of customers satisfied with completed regeneration projects	83%	91%	70%

99. **Drive up standards in the private rented housing sector (Green)**

An Officer Decision Report has been drafted for the new training requirements for the Rent Smart Wales scheme before a final consultation with the All Wales Directors of Public Protection.

100. Work has been undertaken to implement proactive searches on data (this involves carrying out searches on people who have registered with Rent Smart Wales but not applied for a license) which has led to increase on the number of licenses submitted, the current figure is approx. 1,000 a month.

101. Rent Smart Wales have launched their first online CPD (Continuing Professional Development) course, the course covers what a landlord needs to do in relation to fire safety; this has been developed in conjunction with three of the Fire Services.

102. **Continue to develop the Community Hub and Well-being programme (Green)**

The new St Mellons Hub opened in August, with positive feedback from the community.

103. Planning permission and listed building consent has been granted for conversion of the Cardiff Royal Infirmary Chapel to a library / café / information centre.

104. The restructure to ensure the delivery of the Community Wellbeing programme is in progress and scheduled for completion mid Quarter 3. Grant submissions are in progress to forward development of Community Wellbeing Hub facilities within Rhydypennau & Whitchurch Libraries.

105. Reading Well for people with Dementia was launched within Hubs and Libraries across the city. Attendance at GP cluster meetings has been initiated to promote the Reading Well scheme.

Well-being Objective: 1.4

Safe, confident and empowered communities



Performance Indicator	Result		Annual Target
	Q1	Q2 (Cumulative)	
The number of visitors to libraries and hubs across the city	634k	1.3m	3.3m
Quarter 2 result is 691,407 Please note that "Virtual" visits to the libraries will not be added until Quarter 4			
The percentage of customers who agreed with the statement 'Overall the hub met my requirements / I got what I needed'	97%	98%	95%
Quarter 2 result is 99%. During Quarter 2, of the 1,668 people who answered the question in the survey 1,644 people agreed with the statement			

106. Deliver Phase 2 of the neighbourhood partnership scheme (Amber)

- *Better connect people with local service providers and activities in their neighbourhoods*
Some recruitment delays for the Inclusion Officer posts have been experienced this Quarter, work will commence as soon as the Community Wellbeing Hub restructure is in place.
- *Give People a voice in shaping Council services*
Consultation has been carried out for the Transport and Clean Air Paper, integrating changes in approach to carrying citizen engagement discussed at Quarter 1.

Various targeted work was carried out including:

- Engagement with two high schools (Eastern High and Cardiff West) using the Green Paper Survey as part of Geography lessons with year 9 groups
- Engagement work was carried out with the Cardiff Youth council
- Engagement work in Llanrumney with an older persons forum
- Breakfast meetings with local City Centre business that might be affected by the proposal
- Work with Race Equality first and C3SC to ensure that minority groups were reached
- Work with local FAN groups (Friends and Neighbour groups) set up for groups whose first language isn't English

107. Promote and support the growth of the Welsh Language (Green)

A presentation of the findings of the external review of the city wide Bilingual Cardiff Strategy was made to the Bilingual Cardiff Members Working Group by the Director of the company that undertook the review. The report was generally very positive and the meeting successful. An action plan is to be developed to take forward the recommendations of the report with partners.

108. There has been a delay in taking the Welsh Street naming policy to cabinet, it is hoped this will be by the end of the year and the Planning Transport and Environment Directorate are leading on this.

109. The Local Authority continues to expand the provision of Welsh medium education in the city. The number of young people enrolled in Welsh medium education has increased by 767 between January 2016 and January

Well-being Objective: 1.4

Safe, confident and empowered communities



2018. The Local Authority has recently applied for a capital grant of £6 million to further expand Welsh medium places.

110. The action plan to implement the outcomes of the Welsh in Education Strategic Plan, which includes actions to improve Welsh education in English medium schools, has been approved by the Welsh in Education Forum.

111. **Develop a strategic approach for allocating Capital contributions to deliver improvements to parks and green spaces (Green)**

Projects for the improvement and development of Parks and Green Spaces will be aligned with the Council's Capital Ambition.

- Since April Section 106 funding has been used for the newly refurbished Hailey Park Tennis Courts and Victoria Park tennis court refurbish and painting
- Dispenser Gardens Multi Use Games Area (MUGA) scheme development is underway and the Severn Oaks Feasibility Study for Cricket is being undertaken
- The Heritage Lottery Fund (HLF) approved a Heritage Grant Scheme for Flatholm which will commence in October. £200k capital contribution has been granted to match fund the HLF bid. The value of the project, when taking into account other contributions from non-HLF grant sources, has the potential to reach circa £2 million. The funding will enable the Council, in partnership with the Royal Society for the Protection of Birds (RSPB) and the Flat Holm Society, to ensure the long-term sustainability of the Island through investment in infrastructure, an increase in volunteer activity and the development of educational and tourist engagement programmes

112. **Work with partners to develop a strategic plan for development of sport and secure an increase in participation (Green)**

Sport Wales have launched their 'Vision' for Sport in Wales and are developing their strategy which is to be completed by January 2019.

113. The Council attended a workshop with key stakeholders to discuss the Vision and have agreed a follow up session with a wider group of stakeholders in the near future. The group have all agreed to contribute to external consultant support to develop the strategy.

114. Stakeholders included: Sport Wales, Cardiff University, Cardiff Metropolitan University, Cardiff and Vale College, Cardiff City Foundation, GLL and the Urdd.

Performance Indicator	Result		Annual Target
	Q1	Q2	
Total number of children aged 7-16 engaged in Sport Cardiff-led activities	6,802	4,446	30,000
The number of attendances at our leisure facilities	366,915	358,350	1,499,369
Due to the decrease in attendance in Quarter 1, GLL were asked to undertake a review of their data collection systems, which highlighted inconsistencies in the baseline data used to set 2018/19 targets			
The number of individuals participating in parks / outdoor sport	39,699	32,173	170,000

Well-being Objective: 1.4

Safe, confident and empowered communities



115. Engender a sense of ownership for Parks and green spaces within local communities (Green)

Between April and September 173 volunteer work days were arranged giving a total of 7,591.4 volunteer work hours which equate to £64,148 at the living wage value.

- 26 events were held, attended by 518 people
- 82 School visits took place, attended by 1,474 pupils

116. The Annual Volunteer BBQ was held in July to say thank you to all our volunteers and community groups for all their hard work.

Performance Indicator	Result		Annual Target
	Q1	Q2 (Cumulative)	
The number of visits to the volunteer portal	13,363	31,330	50,000
Quarter 2 result is 17,967 (page views)			

Performance Indicator	Result		Annual Target
	Q1	Q2	
The number of volunteer hours committed to Parks and Green Spaces	4,803	3,892	18,000

117. Develop a new major events strategy (Green)

➤ Cardiff Events & Festival Strategy (2018-25)

As Cardiff increases the number of major national and international events hosted in the city, Event Managers have identified a need to co-ordinate event management for cultural and sport venues to reduce transport and infrastructure issues having an adverse effect on business. This will be considered in a review of the whole city offer.

➤ Events Programme 2018

A programme of major events has been delivered throughout the summer including the homecoming celebration for Geraint Thomas following his triumph at the Tour de France, the 2018 Adrian Flux British FIM Speedway Grand Prix, the Pride Cymru Big Weekend, the Cardiff Bay Beach, the Cardiff Harbour Festival, the 2018 Extreme Sailing Series and the National Eisteddfod.

118. Support the development of the Creative Sector and unlock investment opportunities Creative Industries Cluster bid (Green)

Cardiff has been successful in securing a £10 million Arts and Humanities Research Council's (AHRC) Creative Industries Cluster bid led by Cardiff University. This is one of nine creative clusters in the UK to have been awarded significant research funding by the AHRC as part of its £80 million Creative Industries Cluster Programme. This will be transformational in growing the sector and the Council looks forward to working with Cardiff University, University of South Wales, Cardiff Metropolitan University and other institutions and commercial partners to support Cardiff's position at the cutting edge of screen innovation and to lead the way in developing new ways to consume digital content and stories.

Well-being Objective: 1.4

Safe, confident and empowered communities



➤ *Creative Cities Convention in 2019*

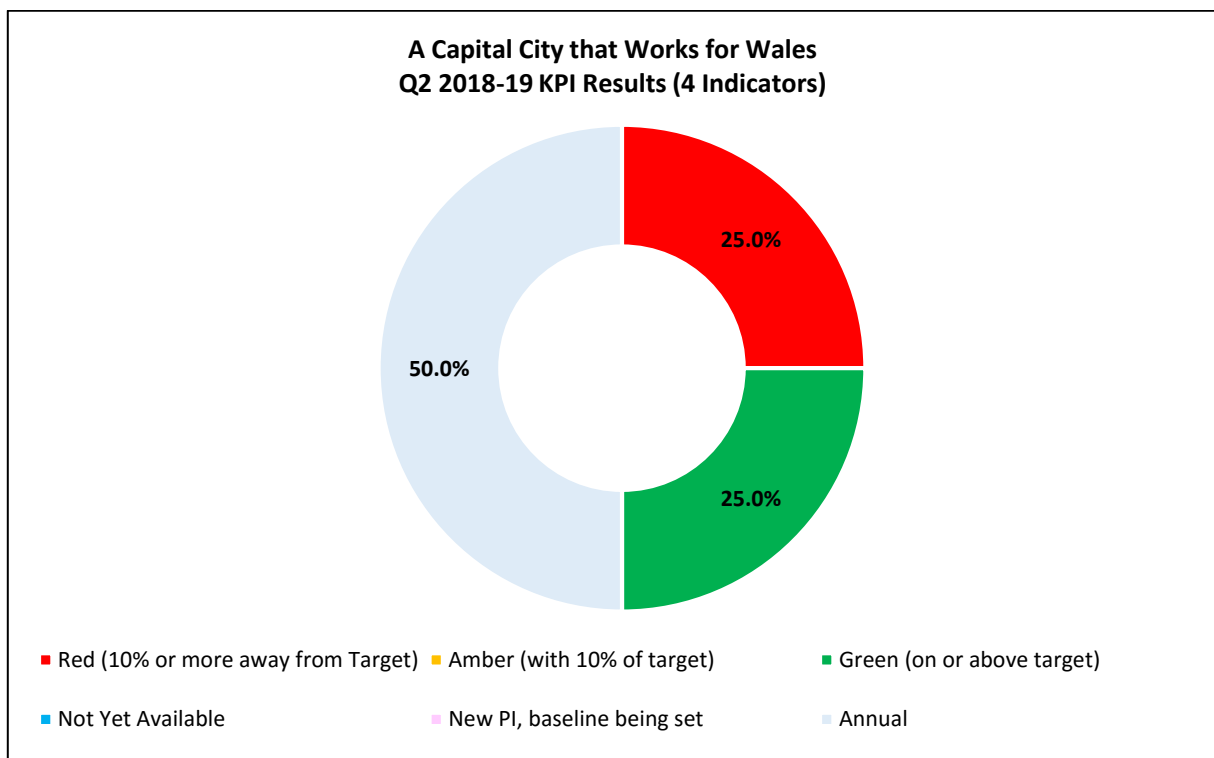
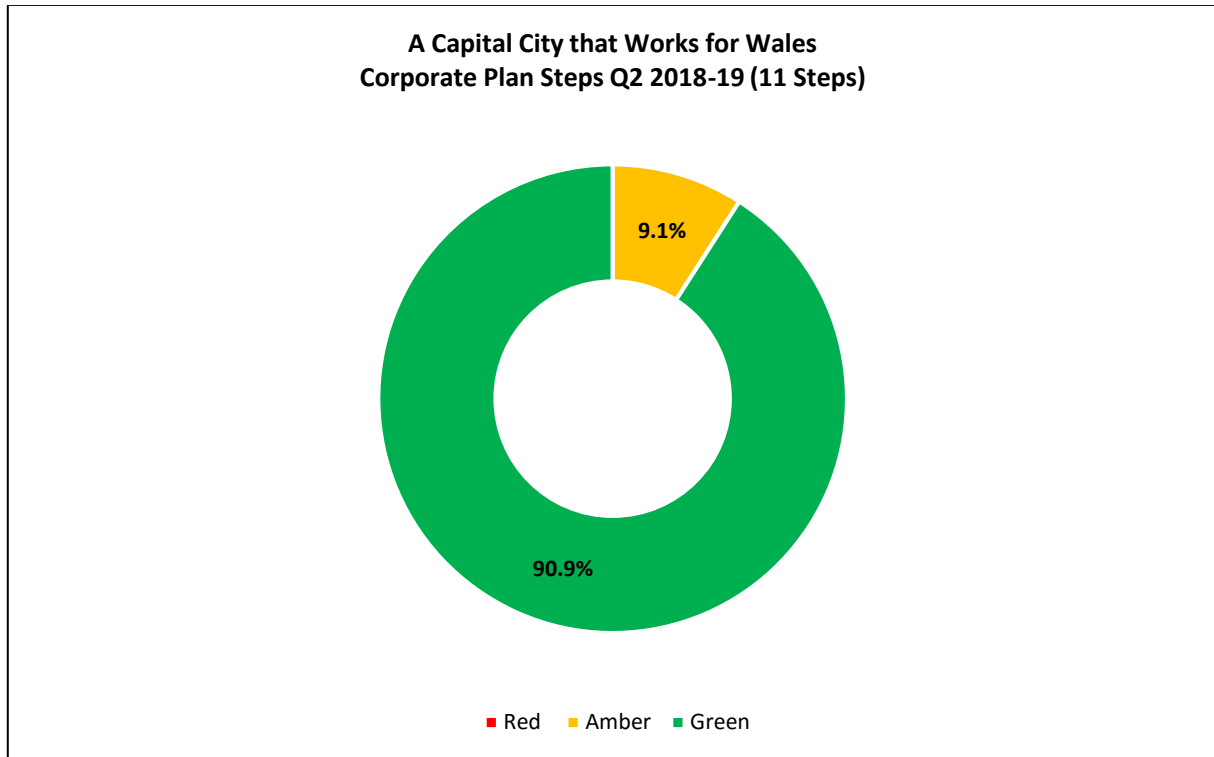
Cardiff is in discussion with the convention organisers to assist delivery of the event which will be hosted in Cardiff next spring. This high profile media convention will bring together key media organisations to shape the future of the media sector in the UK and offers an opportunity to showcase the city.

Well-being Objective: 2.1

A Capital City that Works for Wales – Summary



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



Well-being Objective: 2.1

A Capital City that Works for Wales



Connected Capital

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

Key Financial Issues

119. At this stage of the financial year there are no significant revenue budget variances relating directly to services within the scope of this Wellbeing Objective being reported.

Corporate Plan steps and KPIs Updates

120. **Bring forward a new Economic vision for the future development of Cardiff (Green)**

More than 100 consultees, including representatives from major employer organisations, were engaged in the development of the Economic Vision to ensure that the Economic Vision strategy is aligned with market changes. The strategy will help to lever in further investment to Cardiff in a post Brexit economy. Cabinet is due to consider the proposals in Quarter 3.

121. **Begin work on a new Bus station as part of an Integrated Transport Hub (Green)**

A new planning application has been submitted to be considered by Planning Committee in November 2018. Preliminary site works have been completed.

122. **Prioritise the delivery of a new Multi-purpose Indoor Arena (Green)**

A report will be presented to Cabinet in Quarter 3 to enable the next stage development of the proposal for a new Indoor Arena, including detailed consideration of the preferred site.

123. **Grow the city centre as a location for Business and investment (Green)**

1,142 jobs have been created / safeguarded in businesses supported by the Council in Quarters 1 and 2.

Performance Indicator	Result		Annual Target
	Q1	Q2	
New and safeguarded jobs in businesses supported by the Council, financially or otherwise	783	359	500
353 new jobs and six safeguarded			
The amount of Grade A office space committed to in Cardiff (Sq. Ft)	0	0	150,000
During Quarters 1 and 2 no new construction on grade A office space started. However, developments are anticipated at Central Quay and Capital Quarter during this year which should achieve the annual target.			

124. A strong pipeline of opportunities is coming through from investors. Redevelopment proposals are being developed in respect of Millennium Plaza. Developments are expected to commence at Central Quay and Capital Quarter during this year which will achieve the annual target for grade A office space.

125. The regeneration of Central Square is progressing well. The soft strip of St David's House has commenced prior to actual demolition. Cardiff University's School of Journalism and Hugh James have moved into No 2

Well-being Objective: 2.1

A Capital City that Works for Wales



which is a 148,000 sq ft grade A office space. As a result of Council support to businesses relocating to No 2, 1,200 jobs were created / safeguarded in the city.

126. **Agree the business plan for the regeneration of Central Station (Amber)**

The Metro Central Delivery Partnership Steering Group continues to meet and is progressing. The next phase of business case work has not yet commenced. Further feasibility studies on north / south links are complete and have been presented to the Steering Group. A new proposal for UK Government funding is being developed and will be presented to UK Government in Quarter 3.

127. **Develop a plan for a new mixed use development at Dumballs Road (Green)**

An initial high level masterplan has been submitted from the developer. A report will be considered at Scrutiny Committee in October with a view to the developer submitting a detailed planning application September 2019.

128. **Launch a new industrial strategy for East Cardiff (Green)**

Advisors are supporting the Council to develop vision and masterplan for East Cardiff. The strategy will link closely to the UK Industrial Strategy opportunities and will identify the key infrastructure needs and opportunities. A draft strategy will be reported to Cabinet in Quarter 4.

129. **Develop a new vision and masterplan for Cardiff Bay including International Sports Village next phase (Green)**

The Council is working with partners to develop a new vision and masterplan for the Sports Village with a view to reporting to Cabinet early in Quarter 4.

130. **Work with Cardiff Capital Region partners to ensure City Deal Investment supports the economic development opportunities of the city region (Green)**

Cardiff Capital Region Targeted Regeneration Plan was approved by Welsh Government. The Plan includes key place enhancement projects in the southern arc of the city.

131. Cardiff Capital Region funding has been secured to attend and showcase regional investment opportunities at MIPIM (2019), the world's premier real estate event. Attending MIPIM allows Cardiff to showcase the strength and ambition of the UK's fastest growing city to developers, investors and occupiers.

132. **Develop a business plan to protect the city's historic Assets (Green)**

A report will be presented to Cabinet on the options for securing the future sustainability of the Council's portfolio of historic buildings in Quarter 3.

133. Town Centre Loans Funding has been approved for regeneration of two Grade 2 buildings, Butetown Rail Station and Corey Buildings, Bute Street. This funding loan from Welsh Government supports town centre regeneration to reduce the number of empty, underused sites and premises in town centres.

134. **Develop a Music Strategy to promote the City as a music destination by October 2018 (Green)**

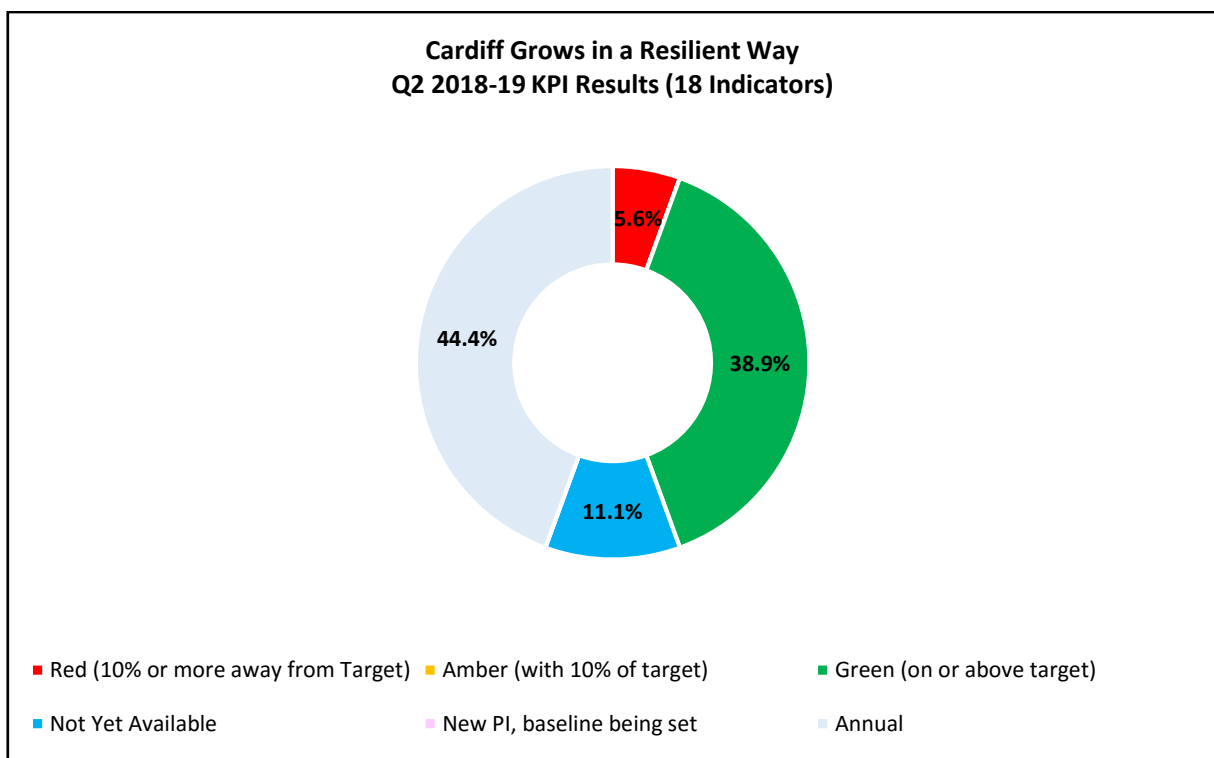
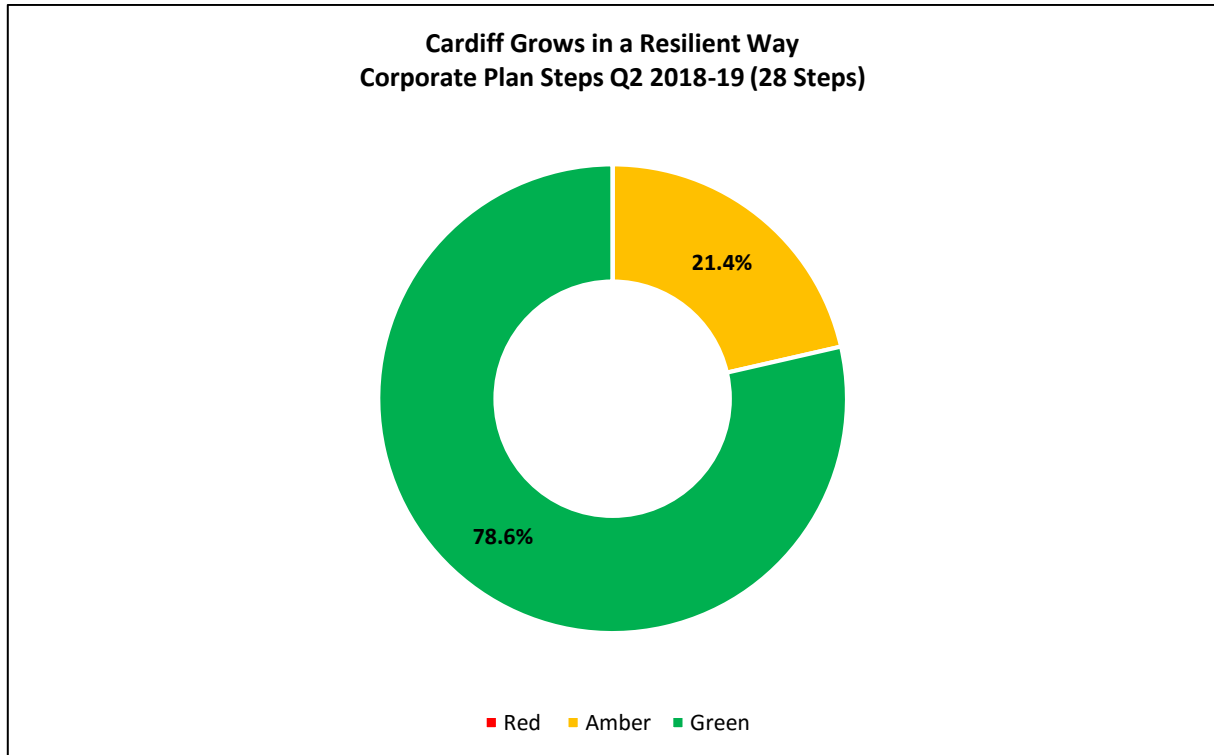
The Council is working with the local community to develop a new Music Strategy.

Well-being Objective: 3.1

Cardiff grows in a Resilient Way - Summary



- Housing
- Transport
- Waste and Recycling
- Clean Streets



Well-being Objective: 3.1

Cardiff grows in a Resilient Way



- Housing
- Transport
- Waste and Recycling
- Clean Streets

Key Financial Issues

135. The Planning, Transport and Environment directorate is projecting an overspend of £1.465 million at Month 6. Some of the financial issues contributing to that position within the scope of this Wellbeing Objective include:

Planning, Transport & Environment – Recycling and Waste Services

136. This section is currently projecting an overspend of £1.6 million for 2018/19. The overspend is largely driven by costs relating to the ongoing HWRC and Waste Transfer Station investigations including agency expenditure and income shortfalls at the Materials Recycling Facility (MRF). This position also includes the drawdown of £350,000 contingency budget specifically set up in relation to Income Shortfalls at the MRF.

Planning, Transport & Environment – Planning, Building Control & Energy Management

137. The Planning and Building control division is projecting an overspend of £173,000, largely due to income shortfalls in planning fees and the Energy Management Division is reporting an overspend of £202,000 where shortfalls in savings and renewable energy income are partially offset by a reduced Carbon Reduction Commitment (CRC) payment.

Corporate Plan steps and KPIs Updates

138. **Develop options for long-term regional partnership recycling infrastructure arrangements (Amber)**
New proposed legislation and statutory targets are emerging from Welsh Government that will influence the future strategy. Emerging legal and statutory targets need to be fully understood and considered before a regional future position can be explored. In order to do this the Council will review the consultation documents from Welsh Government when they are released in Quarter 3. There is a need to consider the future impacts of Welsh Government changes so that the Council can make informed choices.
139. **Consult on amendments to Recycling Waste Strategy and collections (Green)**
The public consultation is underway city-wide; meetings have been held with all wards impacted on with “wheeled bin” changes. Detailed discussions are being undertaken on some wheeled bin implementation areas. The project is currently within timeline and providing continued customer engagement. Moving forward, the Council will produce the implementation timetable for wheeled bin expansion, collate the consultations results, and progress staff consultation and awareness.
140. **Explore opportunities for New Household Waste Recycling Centre (Amber)**
The outline requirements have been sent to Strategic Estates, pending feedback on possible locations – feedback is still awaited and this will be escalated through the relevant Directors.

Well-being Objective: 3.1

Cardiff grows in a Resilient Way



141. Undertake targeted Education campaigns in communities where recycling rates are low (Green)

Participation monitoring of the “Glass” pilot areas is underway; data of the wider areas is now being collated and support staff are being recruited. The Programme is progressing to plan, with a start date in October. Increased recycling and waste awareness will be promoted to increase recycling performance and sustainability of the city with campaign activities commencing in October.

142. Continue to support Re-use in the city by expanding the usage of Re-use Centres (Green)

Discussions have been held and processes are being mapped out for medical equipment reuse. A review of a long-term “Reuse” partner is underway, with market testing and research ongoing. Procurement documentation for the long term partner is being developed by our Business Improvement team.

143. Develop a Total Street Delivery Plan (Amber)

The Council is working on the development of Ward information (Ward Action Plans) with the On-line team utilising PowerBI (a business analytics solution). Ward Action Plans provide a summary of the key issues within the area in order to help identify areas for improvement.

144. Throughout the quarter it has been identified that:

- Not enough skilled resource able to use PowerBI so development is slow
- Professional License for PowerBI / roll out of Office 365 has not taken place

145. The action in Quarter 3 will be to prioritise the acquisition of licenses for and the rollout of Office 365, with the Digital Team. The benefits of this will be that all information will be online and available to citizens and Local Members providing consistent good information.

146. Tackle fly-tipping, littering and highway licensing (Green)

A “Single-use” plastic policy statement and action plan have been developed in draft to support the Council to lead by example on single use plastics to support Citizen awareness and support. A Single-use plastic report is to go to Cabinet following informal briefings.

147. Actions that have been taken forward in Quarter 2:

- The remaining three Hubs and five Libraries have agreed to store litter picking equipment to encourage volunteering
- There are now 47 Active planters, a survey of those in place indicated that in the majority of locations, there had been a reduction in litter/fly-tipping after the planters were introduced
- £400 small scale fly-tipping fines have been implemented and these are now being issued
- Fly-tipping CCTV cameras in place to monitor fly-tipping in key areas
- Community Litter Picks (led by Love Where You Live) – Data from April 2018 to September 2018

No. of clean-ups	Volunteers	Volunteer Hours	Bags Collected
55	512	757.5	818

Well-being Objective: 3.1

Cardiff grows in a Resilient Way



Performance Indicator	Result		Annual Target
	Q1	Q2	
The percentage of reported fly tipping incidents cleared within 5 working days	99.87%	99.66%	90%
The percentage of reported fly tipping incidents which lead to enforcement activity	90.17%	94.64%	70%

Performance Indicator	Result		Annual Target
	Q1	Q2 (Cumulative)	
Number of investigations and enforcement actions per month	2,180	4,626	3,000
Quarter 2 result is 2,246			
Number of education and engagement actions per month	3,358	3,641	3,000
Quarter 2 result is 283			
Performance of the number of Education and Engagement actions was higher in Quarter 1 due to “Get it Out for Cardiff” (now called “Love Where You Leave...”). It is likely that performance in Quarter 3 will be similar to that of Quarter 1 due to the continued programme in Cathays with the new cohort of students. There has also been more focus on the Investigations and Enforcement actions during Quarter 2 since the Commercial Teams were formed in August 2018.			

148. Highway licensing work is progressing to cover objects on the highway (Section 115E of the Highways Act – S115E). The objects are mainly shop displays that are put on the pavements outside shops. The Council has not previously undertaken licensing of this aspect due to a lack of resources, although under S115E all third party objects on the highway should be licensed. Now that the Council has gone digital in this area of work it is able to proactively manage licenses in a more efficient manner to support undertaking this work with limited resource and provide digital application and payment to businesses. Correspondence and application packs for licences are being sent out to the businesses that have been surveyed.

149. **Improve the productivity and Performance of Street Scene Services (Amber)**

All Highway and Environmental Enforcement work is now digitally recorded for example:

- Waste collections – “Bar Tec” has been rolled out and is being further developed
- LEAMS (street cleanliness surveys) and Highway defects are collected digitally
- Civil Enforcement work - now all digital

150. However, support to frontline operatives needs to be put in place to encourage the uptake of digital systems, such as BarTec. To do this, training and support is ongoing through a move to digital systems – impacting on staff both on the frontline and office-based. More reviews are to take place to ensure systems are being utilised properly. The benefits of this work include a more efficient and effective service and consistent information provided to Citizens, Local Members and Cabinet. The Council will continue to develop digital systems and ensure regular monitoring is in place to guide resources to support teams.

Well-being Objective: 3.1

Cardiff grows in a Resilient Way



151. **Explore and develop a Commercial and Collaboration Strategy for Key Services (Amber)**
Meetings are taking place with key stakeholders such as Cardiff City Football Club and Glamorgan Cricket Club to develop and offer commercial plans to support their requirements.
152. A review is underway to ensure the Council recovers costs for providing support to events e.g. additional cleansing. For example, the loss of car parking for events is estimated at £100,000 per annum. A review will take place on whether a levy can be added to tickets, e.g. concerts at stadiums in Cardiff, however, no route has currently been identified to support a levy on tickets for events. Legal Services are to be engaged to establish what legislation could be utilised to support a levy for increased costs to services.
153. **Develop a City Food Strategy (Green)**
An initial Project meeting has been held with consultants to scope the work required to develop the City Food Strategy, followed by Officer interviews with relevant Officers, to gather background information. Planning is underway for a stakeholder workshop to be held in November. Other work across the city includes participating in Food Cardiff partnership, assisting in developing Food Sense Wales entity and recruitment for Food Sense Wales Programme Manager.
154. **Progress a 5 Megawatt Solar Farm at Lamby Way (Green)**
Ecologists and planning consultants have been appointed and ecological surveys have taken place on site. Funding for a Project Manager post has been secured through Energy reserves and the post is now appointed to, with an October start date proposed. Detailed discussions with a private “wire energy off-taker” (the party who will purchase the power generated) are underway and initial scoping work for Design/Build procurement has also started. The benefits of this include further progress on the supply of cheaper, secure and renewable energy to large public sector organisation in the city.
155. **Develop a new Transport and Clean Air vision for the city (Green)**
The Green Paper returns have been analysed by the Cabinet Office and PTE Transport staff. A White Paper will now be developed, setting out the transport ambitions that will also tie into the air quality improvements. Neither the White Paper nor the Clean Air Strategy can be fully developed until the full findings of the Air Quality modelling works are completed and understood, and the Initial Plan has been developed. The Plan was submitted to Welsh Government on 30th September 2018 but with caveats as there is supplementary information soon to follow.
156. There will be improved knowledge of the opinions and requirements of stakeholders following the Green Paper consultation process that will enable the development of a White Paper to, as far is reasonably practicable, align to those needs identified. The White Paper and Air Quality Strategy will be developed by the latter quarters of 2018-19.
157. **Undertake a scoping assessment for a Clean Air Zone in Cardiff (Green)**
Extensive works, including specialist modelling, for both Transportation (Mott McDonald / TFW) and Air Quality (Ricardo), have progressed throughout Quarter 2, to ensure the delivery of the Initial Plan within the

Well-being Objective: 3.1

Cardiff grows in a Resilient Way



timescales set out in the Welsh Government Legal Direction i.e. 30th September 2018. There will be a better understanding of the air quality of Cardiff and the potential to address any issues should they be identified as needing improvement action. Depending on the findings of the Air Quality modelling the Council will begin the development of the Final Plan for submission by 30th June 2019.

158. **Improve the condition of Highways (Green)**

A new contract has been awarded for patching-related works and a new contractor is in place, with works due to start onsite mid-September 2018, although the employment of the existing contractor has continued throughout Quarter 2 to ensure continuity of service delivery.

159. A Cabinet Report for LED residential street lighting and SMART city aspects, following a pilot in Radyr, is being developed with a view to going to Investment Review Board (IRB) at the end of Quarter 2.

160. Phase 1 of the Preventative Carriageway programme has been delivered at a cost of circa £400k - on target for time and budget. The works were programmed to coincide with the Active Travel ambitions. Specialist road surfacing materials, such as grouted macadams (which are utilised for specific circumstances), have also been delivered including a major scheme within the Splott Ward at a cost of circa £100k value.

161. Significant improvement has been delivered to the carriageway network, improvements for all road users and inclusion with the Active Travel agenda. Tenders have been developed and sent out for the reconstruction work and programmed for completion for Quarter 3. Resurfacing priority lists have also been developed, to be forwarded for the agreement and completion of the tender process for delivery in Quarters 3 and 4.

162. **Develop an Electric Vehicles (EV) Strategy (Green)**

A grant application was submitted and funding has been awarded to install the Residential Charge-Point (installing charge-points on-street in areas for residents without off-street parking) as per the funding application. Work has commenced on a procurement route and a technical specification is being drafted. The award will be made via a framework that the Council uses to appoint suppliers/contractors (this complies with the Council's procurement guidance) to ensure delivery on street within timescales. Additional support resources have been sourced and an overall Programme Manager has been appointed to oversee all work relating to the Electric Vehicle Strategy.

163. Benefits will be realised when the residential charge-point scheme is in place. The next steps are to procure the infrastructure and installation for the residential OLEV (Office for Low Emission Vehicles) scheme via the framework and develop a procurement strategy for other strands of work associated with EV charging infrastructure.

164. **Develop a spatial masterplan to create new, high quality, shared space for pedestrians, cyclists and vehicles (Green)**

Private consultations for Central Square and amendments to the concept design are complete. The Council now moves into the detailed design for both Central Square and Westgate Street – a Local Transport Finance Bid has been submitted for funding for the latter.

Well-being Objective: 3.1

Cardiff grows in a Resilient Way



165. Senior meetings are taking place with Transport for Wales and Welsh Government regarding Central Square and Westgate Street, which are to be merged as one project to take forward for delivery - called City Centre West.
166. The Eastside concept design and further modelling work has been actioned. Initial discussions have been held with Welsh Government and City Deal regarding funding.
167. **Support the delivery of the Active Travel Agenda (Green)**
Positive meetings of the Cycling Advisory Group held to date have enabled stakeholders to engage with officers in the Telematics team regarding wait times for pedestrians and cyclists, and with officers in the Planning team regarding Active Travel in new developments. This contact has been beneficial as it is requiring Officers to review current practice.
168. A review of crossings and junctions at key locations is now being undertaken and the group will receive regular updates on progress at future meetings. The HSBC Project Working Group is now firmly established with meetings scheduled every two months. The Group involves representatives from the Council's transport and road safety teams, Sport Cardiff, British Cycling and Welsh Cycling. Its purpose is to strengthen the integration of activities undertaken by the Council (e.g. cycle training in schools) and activities delivered by other partners through the HSBC Cycling Development Programme for example, the Go Ride Cycling Skills project.
169. The positive engagement with stakeholders is helping to improve the Council's delivery of cycling, maintain strong working relationships with key stakeholders and secure ongoing support for the Council's ambitious cycling programme.
170. **Making roads safer by implementing 20mph speed limits (Green)**
The preparation of the delivery of an "East Cardiff" 20mph limit in Plasnewydd, Adamsdown and parts of Splott is continuing. The Grangetown scheme is also being prepared for delivery in anticipation of in-year funding becoming available from Welsh Government later in the financial year. It is anticipated that public Traffic Regulation Order consultation for both schemes will now take place.
171. The reduction in speeds in key areas is enabling a better environment to promote active travel modes.
172. **Improve the walking and cycling network in Cardiff (Green)**
A detailed design for the section of the Cycle Route between Dumfries Place and Cathays Terrace via Senghennydd Road is complete. The Traffic Regulation Order application to support the changes to the carriageway and on-street parking required to create the new route is in progress. A brief has been prepared for South West Link feasibility study. This study will investigate the potential route alignment options for a Cycle Superhighway to the south west of the City Centre connecting Caerau and Ely via The Mill housing development. Initial concept designs have been produced for sections of Cycle Superhighway between Dumfries Place and Broadway.

Well-being Objective: 3.1

Cardiff grows in a Resilient Way



173. Deliver the annual parking report, progress the Parking strategy, and an assessment of pavement parking (Green)

The Annual Parking Report is published and is available on-line. Further work continues to roll out static camera enforcement and to develop a business case and Cabinet Report for working in Partnership with the DVLA on clamping untaxed vehicles and nuisance parking. This activity is undertaken to deliver the Parking Strategy. Pavement parking is not able to be enforced unless it is behind a restriction – the parking report explains the restrictions we enforce. It is still with Welsh Language for translation.

174. Launch the On-Street Bike Hire Scheme (Green)

Phase 2 of the installation has been completed and 500 bikes are now available for rental across the city. Work has commenced on the final phase of the install that will provide additional hire points in the city, focusing on the east side of the city (Rumney and St. Mellons areas etc.) and using a network gap analysis to fill in any additional links. It is hoped that this may be as many as 16 additional hire points.

175. Work continues to promote the scheme, by the Council's partner Nextbike, and rental levels continue to be consistent with Quarter 1.

176. There is greater availability of cycle facilities to the population which helps to promote both regular and occasional use of the mode for all or some of trips which will be enhanced with the further work on the gap analysis and the installation of the final locations.

177. Ensure Active Travel Plans for all Schools – 2020 (Amber)

No progress has been made with Active Travel Plans roll out. This is because an additional resource to undertake this work has not been made available. A brief has been prepared for an independent review of the Council's current provision for promotion of Active Travel in schools. This will include an assessment of barriers to developing and implementing Active Travel Plans in schools, and the institutional changes and resources required to deliver on the Council's commitment to getting every School to have an Active Travel Plan in place by 2020.

178. A former employee of Sustrans will be commissioned to deliver this work over the next 6 months on a part time basis. This work will be resourced from the Central Parking Reserve.

179. Support the delivery of High quality and Well-connected communities (Green)

Engagement with Developers and relevant Council Service Areas has continued in order to identify and secure the planned infrastructure through the Development Management process and Section 106 agreements (i.e. the mechanism which make a development proposal acceptable in planning terms).

180. Cabinet approval was obtained (September 2018) to implement the 'Section 106 Local Infrastructure Idea Ward Lists' and supporting process, which will enable all Councillors to identify local infrastructure ideas that may potentially be funded through S106 contributions or other sources of funding.

181. The Ward Lists allow Local Ward councillors to identify "local projects" in their wards (community buildings, open space, local highway improvements) including projects which could be funded by future S106

Well-being Objective: 3.1

Cardiff grows in a Resilient Way



agreements from development, provided they meet the legally binding tests.

Other projects may also be included on the lists, but a distinction will be made between those which are within scope for future S106 funding. It is intended that these lists will act as guide for relevant Service areas who seek to secure developer contributions and avoid the situation where members are asked to identify projects at the “live planning application stage”.

182. The benefits resulting are in improved communication with Local Councillors and a more transparent planning process. The plan now is for a Local Member Handbook to be circulated and Councillor Workshops and discussions with all Ward Councillors are planned for Quarter 3 with the intention of preparing a list by April 2019. A Public Service Board Workshop also took place on 27th September 2018, to engage with wider partners on delivery of LDP Strategic Sites.

183. **Increase the delivery of new houses to meet housing need through the development of LDP strategic sites (Green)**

The development and monitoring of strategic and other sites are ongoing. Completions are being delivered on multiple outlets within Strategic Sites C (Plasdwr, North West Cardiff) and G (St Ederyn’s, East of Pontprennau) with other sites receiving planning permission throughout Quarter 2.

184. The LDP Annual Monitoring Report was reported to Cabinet on 20th September 2018. On-site delivery continues to ensure new homes are completed to meet housing needs.

Performance Indicator	Result		Annual Target
	Q1	Q2	
Percentage of householder planning applications determined within agreed time periods	95.18%	93.58%	80%
Percentage of major planning applications determined within agreed time periods	93.75%	85.71%	25%

185. **Deliver 2,000 New Council Homes (Green)**

A forward plan has been submitted targeting a Cabinet Report in November, which will bring together the wide ranging delivery routes to achieve the councils new build programme. A pipeline of development is in place which will deliver in excess of 2,000 new homes over the longer term.

186. We have actively marketed the Low Cost Home Ownership (LCHO) properties at Willowbrook and are currently shortlisting. Snowden and Wilson Road developments are planned to start on 13th November 2018. Phase 1 of Cardiff Living is delivering at pace now with the first handovers planned for October 2018. There are 10 sites with planning consent, 5 schemes on site which will deliver 135 council homes and 218 homes for sale.

187. Outside of Cardiff Living, additional schemes are moving on with one new build scheme with procurement, one package deal scheme on site and architects appointed on a range of schemes.

Well-being Objective: 3.1

Cardiff grows in a Resilient Way



188. Two more schemes have been shortlisted for the 2018/19 Welsh Government Innovative Housing Programme In addition to the two schemes approved last year.

Performance Indicator	Result		Annual Target
	Q1	Q2 (Cumulative)	
Total number of new Council homes completed and provided	23	36	200
Actual Quarter 2 result is 13. The current handover projections indicate that 140 new homes will be delivered by 31st March 2019, although the six development schemes on site will deliver 165 new council homes once complete.			

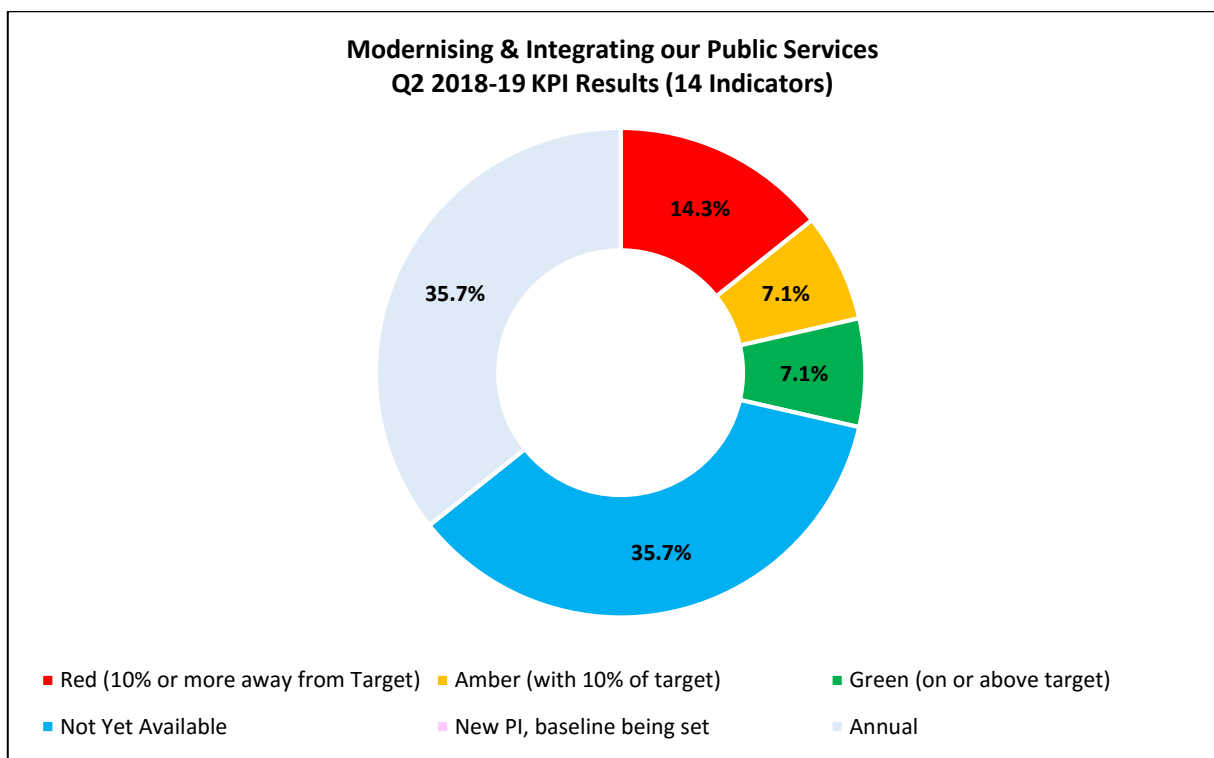
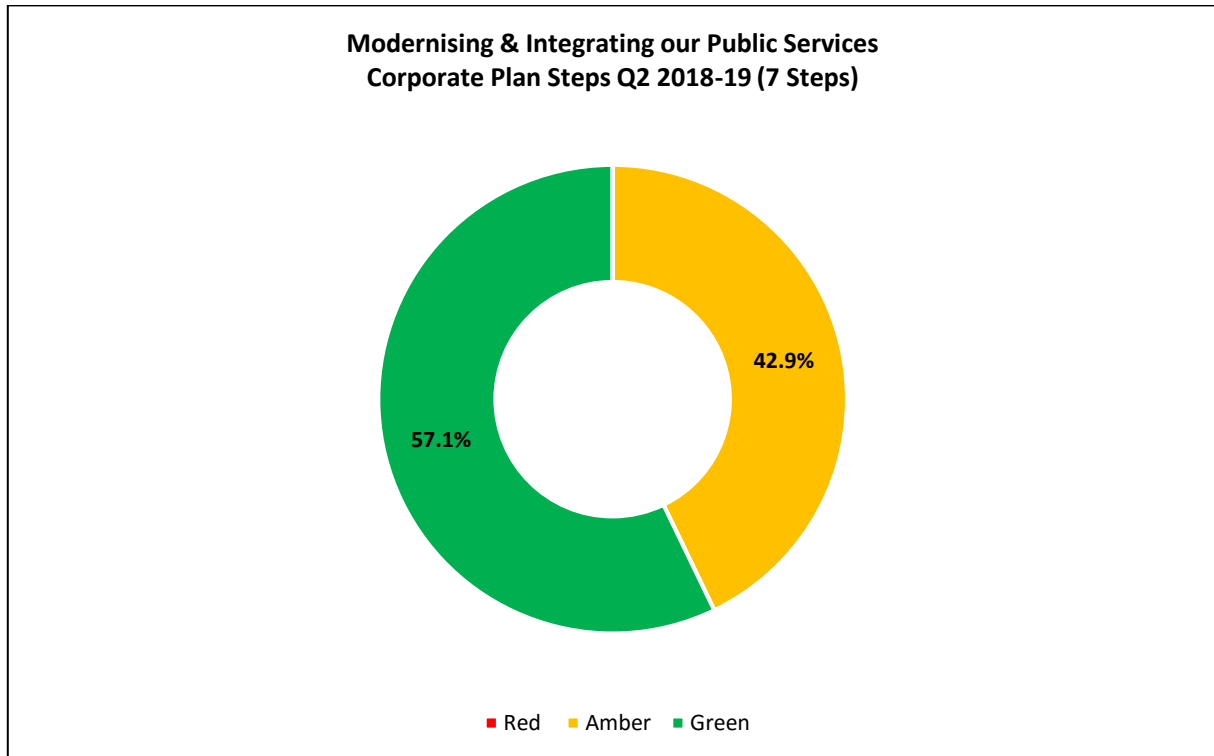
189. **Develop an outline business case for the District Heat Network proposal (Green)**
 An External Project Manager and additional internal Project Manager Assistant have now been appointed. The Council is currently out to tender for Technical and Legal consultants to develop the full business case and Design / Build tender specification. There has been continued engagement with Welsh Government Officials in order to finalise their funding support, and with the Viridor “Energy from Waste” plant (the electricity that an “energy from waste” plant produces is fed into the National Grid and the heat can be utilised locally presenting opportunities for additional commercial development, and improving resource efficiency) regarding the Heat Supply contract.
190. The Formal Cabinet decision has strengthened stakeholder confidence in the scheme, especially that of Welsh and Central Government as potential funders, and the key public sector customers for the scheme who are now signing Memoranda of Understandings (MoU) on to confirm their interest in participating in the network.
191. The next steps are for the Council to appoint technical and legal consultants, finalise Welsh Government finance arrangements and prepare for Heat Network proposal grant application in December 2018.
192. **Convene regular design review meetings to consider and make recommendations to development proposals and publish an annual design review monitoring document (Green)**
 Ten Design Review meetings have been in held in Quarter 2, following on from the eight meetings held between April and June. Notes of discussion points have been captured to enable Case Officers to refer to them as required.
193. The Council’s next stage is to prepare Annual Monitoring document to give examples of schemes assessed, and enhanced by the process (those in the public domain) by the end of January 2019.
194. **Develop a Climate Change Investment policy for consideration by the Pensions Committee (Green)**
 Work continues to ensure the draft Climate Change Investment Policy is ready to be taken to the Pensions Committee in December.

Well-being Objective: 4.1

Modernising & Integrating Our Public Service –Summary



- Delivering Strategic Change
- Sustainable Services and Organisational Performance



Well-being Objective: 4.1

Modernising & Integrating Our Public Service



- Delivering Strategic Change
- Sustainable Services and Organisational Performance

Key Financial Issues

Resources

195. Overall the Resources directorate is projecting an underspend of £355,000 at Month 6. Major contributors to that position include a projected underspend of £411,000 in Human Resources, £120,000 projected underspend in Performance & Partnerships, £80,000 underspend in Commissioning and Procurement and £77,000 in Health & Safety.

Resources - Digital Services

196. The Digital Services division is projecting an overspend of £284,000 for 2018/19 at Month 6. This largely relates to a projected overspend of £404,000 in the Community Alarm Service including significant shortfalls against income targets for the Alarm Receiving Centre and Telecare. This overspend is partially offset by savings in other parts of the division including the Contact Centre, Meals on Wheels and savings against employee budgets.

Corporate Plan steps and KPIs Updates

197. Progress the Council's Digital First Agenda (Green)

The Virtual Assistant (Chatbot) has been agreed in principle and a business case prepared for Investment Review Board (IRB), work continues in the background on the development of the Virtual Assistant. Other opportunities have been identified and business cases worked up, this includes the roll out of Office 365.

198. A strategic approach has been developed for telephony and how the council uses it in relation to agile and mobile working. A separate report has been drafted for a replacement programme for infrastructure, this includes analysis of replacement (through the Capital programme) of aging hardware/infrastructure profiled over a 5 year period.

199. The Digital Strategy has been agreed by Cabinet and published online. The Digital Board is monitoring progress of the Digital First agenda.

Performance Indicator	Result		Annual Target
	Q1	Q2	
The number of customer contacts to the Council using digital channels	212k	385k	10% Increase
2017/18 Outturn - 784,567 Whilst the Quarter 2 figure is below target, positive progress continues to be made to increase the number of customer contacts to the Council using digital channels, the Quarter 2 figure is approx. 50,000 contacts higher than the same quarter for 2017-18. Work continues on improving digital channels through the launch and promotion of the Cardiff App, with approx. 5,000 downloads so far. The progression being made is relation to improving digital access and increased contacts is documented on page 4 of the report.			

Well-being Objective: 4.1

Modernising & Integrating Our Public Service



200. **Assets and Property: Modernise the management and operation of the Councils estate (Green)**

Implementation of the Corporate Landlord programme is progressing. Temporary arrangements have been put in place to improve Corporate Landlord Management expertise and capacity to take forward the implementation of a Corporate Landlord approach by April 2019. Corporate Landlord services comprise Facilities Management, Strategic Estates, Property Services, Health & Safety, Schools Organisation Programme and Major Projects. Key strands of work being progressed include:

- Completed Phase 1 programme of Condition Surveys to understand in detail the condition of all of the Council's assets. Phase 2 is underway and we anticipate all surveys on site will be completed by the end of Quarter 3. The information will inform the development of a Planned/Reactive Maintenance Programme with a view to rolling out the programme in 2019/20
- Utilisation Surveys are on course to be completed by the end of Quarter 3
- A comprehensive review of the Council's land and non-operational estate has been undertaken with a view to presenting a Non-Operational Estates Strategy to Cabinet in Quarter 3
- Investment Review Board (IRB) approved the Phase 1 business case for the new property management IT system. Phase 1 will focus on implementation of Strategic Estates data and systems with a view to full commissioning in Quarter 1 2019/20
- A new 'One Front Door' approach is being rolled out providing a single telephone contact number and an IT front desk for all building related queries and job requests to be logged and managed. The 'One Front Door' is intended to improve communication with occupiers of Council owned property and a pilot will initially be undertaken with schools.

Performance Indicators	Cumulative Result		Annual Target
	Q1	Q2	
Reduce the Gross internal area (GIA) of buildings in Operational Use	0%	0.4%	4%
Reduce the total running cost of occupied operational buildings	0.03%	0.83%	3.1%
Reduce the maintenance backlog	0.01%	1.11%	5.4% reduction
Capital Income generated	£400k	£432k	£15.19m
The above KPIs', although recorded on a quarterly basis in terms of progress, are only assessed in terms of performance on an annual basis and therefore will not be given a RAG rating until Q4. This is because the nature of these indicators – they are to different degrees impacted by market forces, significant change programmes and long and unpredictable lead in times - makes it very difficult to reliably profile performance on a quarterly basis to compare against and could potentially suggest a misleading picture if short term targets were missed even though long term targets (The directorate operate a 5 year Corporate Land and Property Plan) may still be achievable.			

201. **Improve the Health and Wellbeing of our employees (Amber)**

As a result of the action plans developed from the focus groups that took place in Quarter 1, two pilots are taking place relating to vaccinations. The first pilot will be Flu Vaccination Clinic sessions for Social Services staff including home carers and the second pilot will be a Flu vaccination voucher scheme for all staff working in Special Schools across Cardiff.

Well-being Objective: 4.1

Modernising & Integrating Our Public Service



202. The APSE action plan was scrutinised by Policy Review and Performance Committee (PRAP) in September, this received positive feedback from PRAP; in particular to initiatives relating to signposting to Council Wellbeing Services by GP surgeries, the flu vaccine programme for frontline staff and the physiotherapy sessions. It also made recommendations for further development work for monitoring schools uniformity of sickness absence policy application and a detailed comparison of best practice in Merthyr Tydfil and Glasgow Councils as they perform well compared to other Welsh Councils and Core Cities respectively.
203. Work has also been undertaken to introduce Occupational Health (OH) Briefings for Managers, two events have been held so far with the intention of these briefings to provide an opportunity to raise the awareness of OH and the Employee Assistance Programme (EAP) services offered. The target audiences will be Managers and there will be a questions and answer session at the end of the presentations.

Performance Indicator	Result		Annual Target
	Q1 Forecast	Q2 Forecast	
The number of working days / shifts per full time equivalent (FTE) employee lost due to Sickness Absence	10.15	10.41	9.5
The Quarter 2 sickness absence figure is 4.73 FTE days lost per employee (forecasting at 10.41 FTE days lost) across the council with 90.89% compliance for Return to Work. The sickness absence figure equates to 53,308 total number of days lost to sickness.			

204. Support staff development (Green)

The year-end personal review survey results have been communicated to managers and staff; 585 employees shared their views on the personal review process; 74% felt they were able to discuss their health and wellbeing with their manager, 88% had an opportunity to meet their line manager face to face and over half agreed the new process feels more personal.

205. Get people and Communities more involved in decisions (Amber)

With only a few meetings using webcasting being uploaded to “Facebook live” this quarter, there is insufficient consistent data available within this period to make an accurate evaluation. The use of Facebook “Live” will continue with the intention of undertaking a full evaluation during Quarter 3.

206. In response to the Wales Audit Office (WAO) report ‘Fit for the Future’, Scrutiny Officers and the Head of Democratic Services have developed a draft action plan which was considered by the Senior Management Team on 25th September and Policy Review and Performance (PRAP) Committee on 3rd October 2018.

207. The results for the performance indicator relating to the publication of draft committee minutes below have been recalculated following improvement work in relation to the definition. An 80% target is deemed good practice amongst peers. Process improvements introduced by the new Head of Democratic Services in Quarter 1 have impacted positively on the Quarter 2 result.

Well-being Objective: 4.1

Modernising & Integrating Our Public Service



Performance Indicator	Result		Annual Target
	Q1	Q2	
The percentage of draft committee minutes published on the Council website within 10 working days of the meeting being held.	44%	59%	80%
An 80% target is deemed good practice amongst peers. The results for the performance indicator relating to the publication of draft committee minutes below have been recalculated following improvement work in relation to the definition. Process improvements introduced by the new Head of Democratic Services in Quarter 1 have impacted positively on the Quarter 2 result.			
The number of external contributors to Scrutiny meetings	2,300	1,419	140
1389 responses to the Litter survey and 20 participants in a Litter & Fly tipping volunteer workshop			

208. **Ensure that the Council's consultation and engagement work is as representative as possible (Green)**
 Consultation has been carried out for the Transport and Clean Air Paper, integrating changes in approach to carrying out citizen engagement as discussed at Quarter 1.
209. Hard copies of the survey were distributed to community buildings. Returns were monitored and analysed to ascertain where there were low returns geographically and demographically, to enable us to target our resources. These were identified as groups from the East and West of the City, younger people and ethnic minorities.
210. Various targeted work was carried out including:
- Engagement with two high schools (Eastern High and Cardiff West) using the Green Paper Survey as part of Geography lessons with year 9 groups
 - Engagement work was carried out with the Cardiff Youth council
 - Engagement work in Llanrumney with an older persons forum
 - Breakfast meetings with local City Centre business that might be affected by the proposals
 - Work with Race Equality first and C3SC to ensure that minority groups were reached
 - Work with local FAN groups (Friends and Neighbour groups) set up for groups whose first language is not English
211. **Champion Equality and Diversity, making sure that citizens' rights are protected in any changes to our public services (Amber)**
 The Budget Equality Impact Assessment (EIA) process is underway with each budget proposal EIA rating being reviewed, we will continue to provide advice to directorates on their initial EIA's, to ensure that consideration is given to any impact the budget proposals may have on the protected characteristics.
212. We continue to meet our pledge to the BSL Charter by meeting with our Deaf community on a regular basis. An Action Plan is being developed to meet our commitment under the Charter, and will be sent to the Trustees of Cardiff Deaf Centre for approval once complete.

Well-being Objective: 4.1

Modernising & Integrating Our Public Service



213. Introducing a comprehensive service user Equalities monitoring system has proved difficult. New legislation such as the Wellbeing of Future Generations Act and the Social Services Well-Being Act will likely need monitoring data to demonstrate service user engagement and involvement in the work undertaken in service development/redesign. Work will continue to embed and mainstream a comprehensive monitoring process.