

Annual Well-being Report 2018/19



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

WORKING FOR CARDIFF,
WORKING FOR YOU



Leader's Introduction

My Administration was elected by the people of Cardiff with a commitment that every citizen - regardless of their race, gender, creed or inherited wealth - should have the chance to fulfil their potential, and play a full part in the life of our city.

In Capital Ambition we set out our policy agenda for making this happen. Our Corporate Plan provides a detailed programme of delivery. This report provides an update on our performance against the commitments we set in our Corporate Plan, and thus too of the delivery of our Capital Ambition agenda.

I am proud of the progress we are making.

Attainment in schools continues to improve and the gap in attainment between the results of children from our richest and poorest communities has closed yet again this year. A new preventative Family Support Service has been established which will help our most vulnerable children and families to get the support they need at the right time, way before a point of crisis is reached.

Our Community Hubs programme continues to go from strength to strength and our reforms, working closely with the University Health Board, are helping to keep more people happy and healthy in their own homes and communities than ever before. In the same way, our pioneering work on becoming a Dementia Friendly City is also improving the lives of countless older people and their carers.

I am proud too of the work to bring previously fragmented employment and financial advice services together, making it far easier for citizens get back into work and access the support they need in what can often be very difficult circumstances.

Our Council homes programme is beginning to deliver change on the ground, with the keys to the first Council home handed over, and our ambitious economic development agenda is supporting a city economy that is continuing to create jobs and attract investment into Wales. In transport we set out a series of transformational ideas for the future of how we move around our city in a healthy and green way, and I am convinced that the year ahead will

prove a successful one in housing, economic development and transport as a series of major projects come to life.

This is progress made against some strong headwinds. Cardiff faces demographic pressures unique in Wales and a scale of inequality and disadvantage that compares with any other Welsh authority. These issues place huge pressure on public services at a time of continued real-term cuts to the funding of public services.

There are, of course, many things that we need to do better. This report acknowledges that outcomes for vulnerable children need to improve. Our commitment is for Cardiff to be a great place to grow up for all our children. Too often, for our most vulnerable and disadvantaged children, we, as a city, are falling short. I am therefore committed to a programme of concerted action, across all Council departments and all public services, to make sure that we are true to our commitment. Similarly, the cleanliness of streets in some of our poorest wards is simply not good enough, and our ambitions to modernise and integrate waste and street scene services so that they act as one team serving the community remains unfinished business. Both of these issues will be priorities for improvement over the year ahead.

Overall, my assessment is that this report evidences progress and improvement in what remain extremely difficult times for public services. I am proud of the successes of the last year, and am committed to focus our energies to drive improvement in the areas that we acknowledge need to be better.

My thanks go to all Councillors, staff, partners and citizens who have given their all to make Cardiff a more prosperous, greener and fairer city over the past year. I look forward to working with you all once more over the year ahead.



Cllr Huw Thomas

Leader of Cardiff Council

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About this Report

The Council's Corporate Plan, 'Delivering Capital Ambition', translates the administration's political priorities into deliverable organisational objectives. This report sets out an analysis of the Council's performance against the Well-being Objectives set in the Corporate Plan 2018-21.

The Corporate Plan 2018-21 set out the following priority areas for action:

1. Working for Cardiff
2. Working for Wales
3. Working for the Future
4. Working for Public Services

For each of the priority areas, Well-being Objectives were set following a self-assessment process. This process was informed by the Sustainable Development Principle - expressed as the Five Ways of Working - as set out in the Well-being of Future Generations (Wales) Act 2015.

The Corporate Plan 2018-21 includes:

Well-Being Objectives: The Corporate Plan 2018-21 includes seven Well-Being Objectives that set out the outcomes the Council wants to achieve, which reflect the political priorities of the administration and the aspirations shared with public service delivery partners. (Statutory Requirement)

Steps: For each Well-being Objective, the Council identified a number of Steps that it would undertake to help achieve the Well-being Objective. (Statutory Requirement)

Key Performance Measures: The Council identified a number of measures to support and give an indication of progress throughout the year against each Well-being Objective.

Targets: Where appropriate, targets against Key Performance Measures are set to indicate the desired level of performance.

RAG ratings: Key Performance Measures are assigned a RAG rating within a set tolerance level. Green is where the result is on or above target, Amber where the result is within 10% of target, and Red where the result is greater than 10% from the target.

The Annual Well-Being Report includes:

A strategic assessment of each Well-being Objective and an analysis of progress.

An appendix, which provides a detailed update against each Step.

An appendix which includes an update against each of the Key Performance Measures.

A clear indication of whether targets have been met.

A RAG assessment is provided for both Steps and Key Performance Measures.

We welcome your feedback on this report, please contact:

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E-mail: performance@cardiff.gov.uk

The Council at a Glance - Serving the City

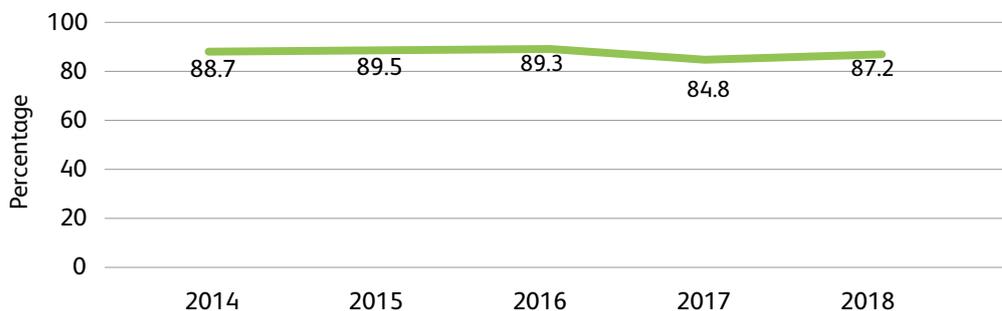
Each year the Council delivers around 700 services to 360,000 residents in 151,000 households, helping to support local communities and improve the lives of Cardiff residents. The services the Council delivers include:

- Collecting bins
- Cutting grass and cleaning streets
- Providing services for older people and people with disabilities
- Running schools
- Managing housing stock
- Looking after children who are in care
- Maintaining roads and highways
- Street cleaning
- Maintaining parks

As well as those living in the City, almost 100,000 people commute into Cardiff every day, representing over a third of the city's workforce.

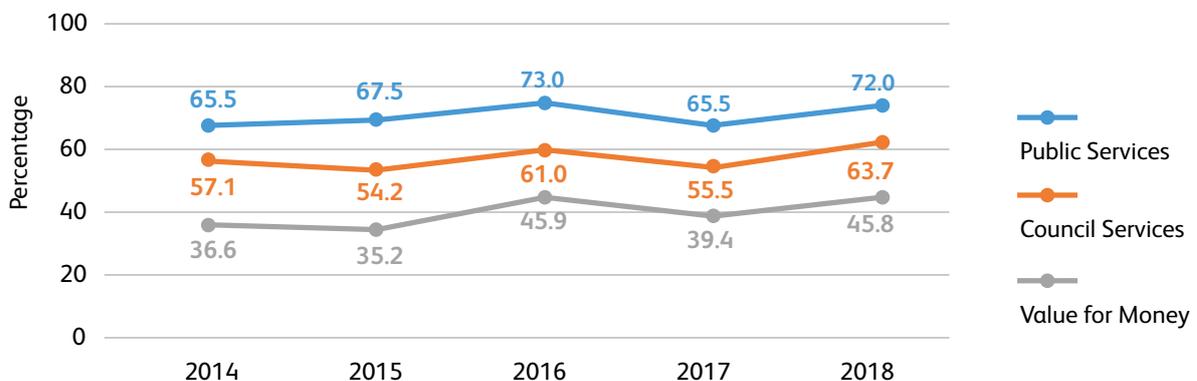
In the most recent National Survey for Wales, undertaken in 2017/18, Cardiff came top for access to good services and facilities with 87% of respondents agreeing. Cardiff also outperformed the other Local Authorities in Wales with the availability of services and ability to get local services. In the most recent Ask Cardiff survey in 2018, 87.2% of respondents were satisfied with Cardiff as a place to live, which is a slight increase of 2.4 percentage points from data collected in 2017. The level of citizen satisfaction with Council services rose by 7% to 63.7% between 2017 and 2018, however this remains below the target set by the administration of 75%.

Overall how satisfied are you with Cardiff as a place to live?



Source: Ask Cardiff

Level of agreement that the quality of services is good and that the Council offers good value for money



Source: Ask Cardiff

Cardiff in 2019: A Fast Growing and Changing City

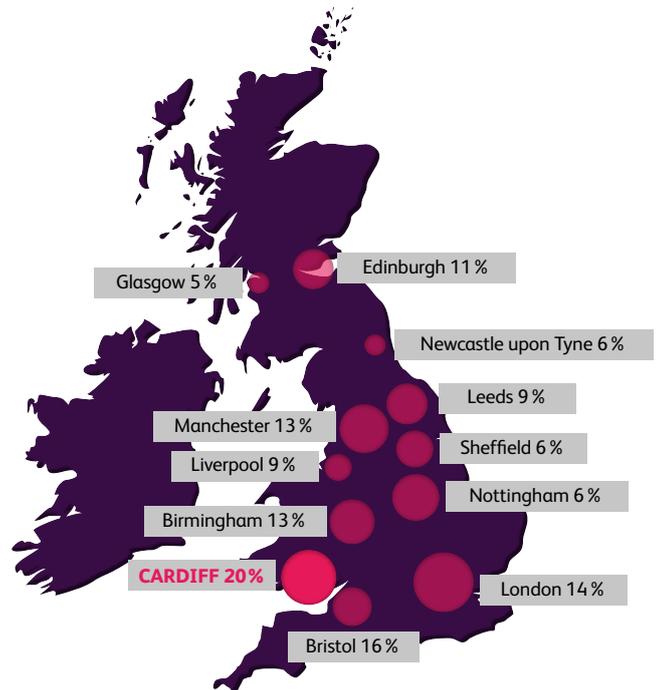
Over the last decade Cardiff grew by around 11 %, or 34,600 people, and this growth is set to continue, with the Welsh capital projected to be the fastest-growing major British city.

Cardiff is also by far the fastest-growing Local Authority in Wales. Over the next 20 years the capital city is set to see a larger growth in population than the other 21 Local Authorities in Wales put together.

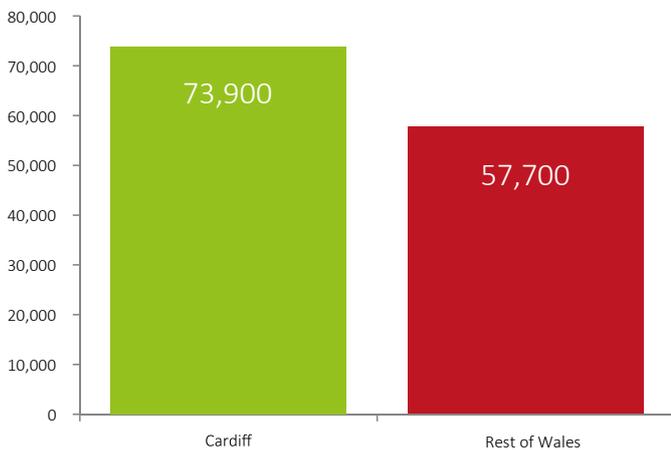
That so many people are choosing to live and work in Cardiff is good news, but it will strain our city's infrastructures and put new demands on our public services. This is because the city's population growth will not be spread evenly across age groups. For example, the expected 24 % increase in school age children over the next 20 years will mean that more school places and more teachers will be needed.

Similarly older people – particularly those over 85 years old whose numbers are expected to nearly double in the next 20 years – are more likely to need to go to hospital or the GP surgery, or need help from social care services.

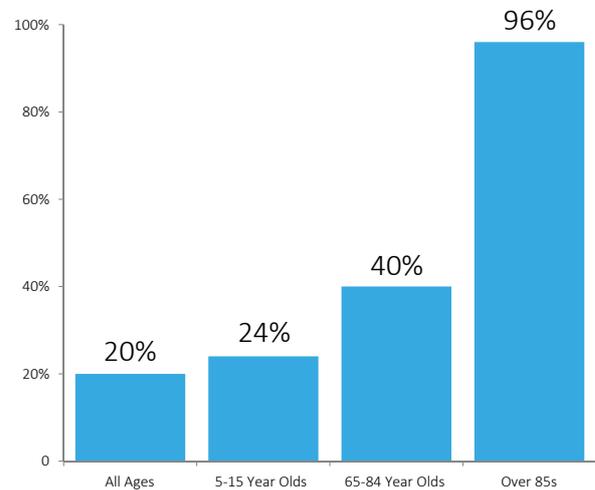
Projected Population Growth within selected UK cities 2018-38



Projected Population Growth 2018-2038



Projected Population Growth 2018-2038 by age group

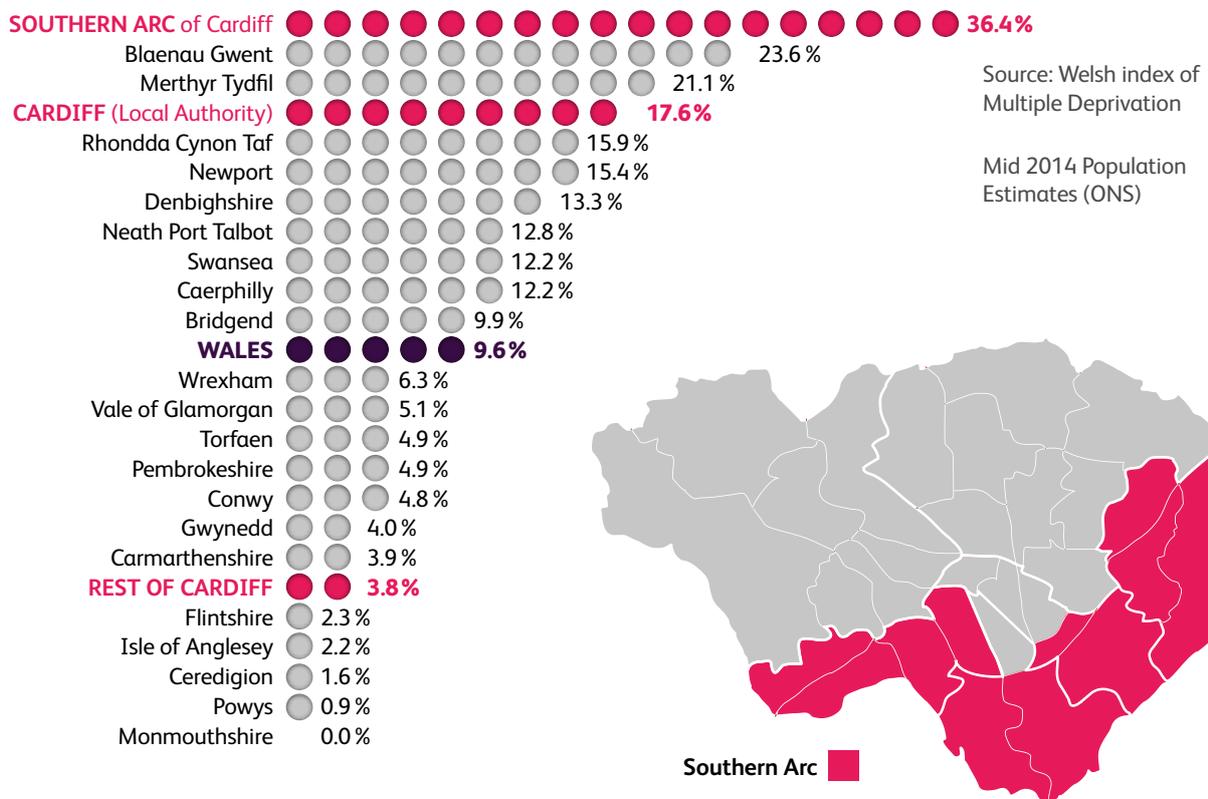


An unequal city

The gap between rich and poor in the city is too wide, and it is growing. For example, unemployment rates in Ely are around fifteen times higher than those in Lisvane. Differences in health outcomes are even more pronounced, with a healthy life expectancy gap of between 22 and 24 years between the most and least deprived communities and mortality from, for example, heart disease seven times higher in Riverside than it is in Thornhill.

In fact, if the 'Southern Arc' of Cardiff, from Ely in the West to Trowbridge in the East, was considered a single Local Authority, it would be far and away the most deprived in Wales. This deprivation damages too many lives, it places pressure on public services and it breaks the bonds that help to create a strong society.

Percentage of population living in 10% Most Deprived Areas of Wales, 2014



Financial Outlook: No end to austerity

At the same time as a rapid growth in demand, the city's public services have been enduring a long period of financial austerity. During the past ten years the Council has made almost a quarter of a billion pounds in cumulative savings, and reduced the number of its non-school staff by 22%.

Looking ahead, the current Medium Term Financial Plan (MTFP), which covers the financial years 2020/21 – 2023/24, estimates a budget gap of £25 million for 2020/21, with a

further £76 million over the next three years. This is the gap between the amount of funding available to the Council and the amount needed to maintain services for a fast-growing population. This means that there is no end to austerity in sight for public services in Cardiff. It will also mean that, in the medium term, the amount of funding available for 'non-statutory' services like parks, libraries or waste collection will make their continued delivery very challenging.

Engaging with our Citizens

Each year the Council engages with Cardiff residents to hear their views and [consult on a wide range of policies, plans and proposals](#) affecting the local community. The annual Ask Cardiff survey provide people living and working in Cardiff the opportunity to share their experiences of public services. The [2018 Ask Cardiff survey](#) received 4,587 responses.

The [annual budget consultation](#) ran from 2nd November 2018 to the 14th December 2018 and some 2,048 responses were received.

[The Cardiff Citizens' Panel](#) is made up of local residents from across Cardiff who have agreed to give their views on a number of consultation topics throughout the year. A recent survey of our Citizens' Panel showed that 89.7% of members felt that the panel is an effective way of getting residents' views and 72.8% had recommended, or were likely to recommend, the panel to a member of their family or friend.

In 2018/19, we conducted over 40 consultations which included:

- Rights of Way Improvement Plan
- Transport & Clean Air Strategy
- Tenants' Survey
- Waste Strategy Survey
- Transport Survey
- Litter Survey
- Public Sector Travel Survey
- Public Space Protection Orders Consultation
- Separate Glass Recycling Pilot Survey
- Schools Employee Survey
- Homelessness Services User Survey



Review of Well-being Objectives

In preparing this report, we have reviewed our existing seven Well-being Objectives and have determined that they remain the most appropriate in maximising our contribution towards the national Well-being Goals.

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

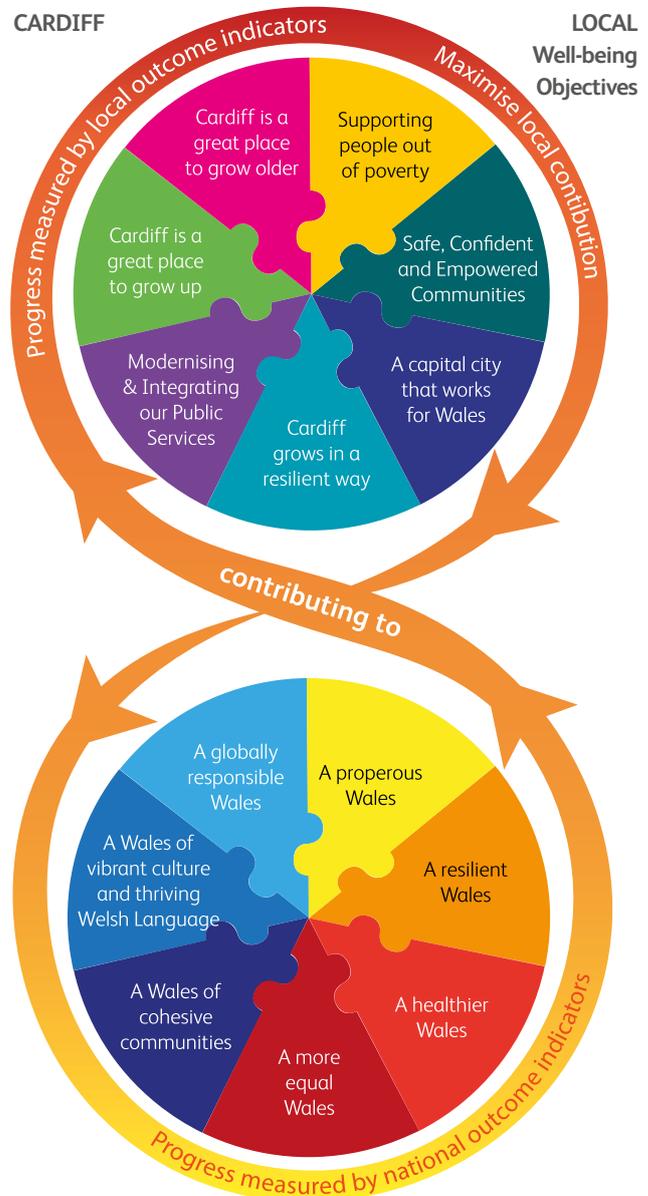
Contribution to National Well-being Goals

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

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

The Corporate Plan focuses on those outcome indicators most relevant to the Council, with most of the data sets allowing Cardiff's contribution to national performance to be tracked and measured.

A full set of outcome indicators is published annually by the Cardiff Public Services Board, most recently in the [Cardiff in 2019 report](#), which provides an annual snapshot of how the city is performing.



How we Self-Assess our Well-being Objectives

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

- **Progress against the Council's Key Performance Measures** – A number of performance measures are identified within the Council's Corporate Plan which help show the progress made in delivering the Well-Being Objectives. Where applicable, targets are set against these performance measures to demonstrate the desired level of achievement. Performance measures are assigned a RAG status: **GREEN** where the measure is on or above target, **AMBER** where the result is within 10% of the target and **RED** where the result is greater than 10% from the target.
- **Progress against the Steps in each Well-being Objective** – The Council included a number of Steps in the Corporate Plan to help achieve the Well-Being Objectives. Monitoring the progress of these Steps provides an understanding of what has been achieved and where further work is required.
- **Inspection Reports** – The Council is subject to a number of inspections from regulatory bodies including the Wales Audit Office, Estyn (Education) and the Care and Social Services Inspectorate Wales (CSSIW). Their findings help the Council to assess areas of strong performance, as well as identifying areas that require improvement.
- **Surveys and Citizen Feedback** – The annual Ask Cardiff survey, as well as more specific consultation and engagement work, provide residents an opportunity to share their views on a wide range of the Council's services. From this, areas of strong performance can be identified, along with those areas where Cardiff's citizens feel the Council needs to improve. Similarly, complaints and compliments provide a valuable source of information on performance, and the Annual Well-being Report is considered by Cabinet alongside the Annual Complaints Report.
- **Finance Monitoring** – The Council's Outturn Report 2018/19 serves to inform of the Council's financial position in respect of the year ending 31 March 2019
- **Feedback from Scrutiny Committee and Audit Committee** – The Council responds to the issues raised and recommendations made by the Scrutiny Committees, which help inform performance improvement.
- **Risk** – The Council's Corporate and Directorate Risks are considered as part of a rounded view of performance, and the Annual Well-being Report is prepared and considered by Cabinet alongside the Council's Annual Corporate Risk Report.

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

The Local Government (Wales) Measure 2009 requires the Council to 'make arrangements to secure continuous improvement' and the Well-Being of Future Generations (Wales) Act 2015 requires Local Authorities to deliver a public service that meets the needs of the present without compromising the ability of future generations to meet their needs. Whilst the Well-Being Objectives are assessed on an annual basis, they cannot be completed within one year. Therefore, in most cases, the Council's Well-Being Objectives remain within the Corporate Plan through several iterations, and progress against planned activities is monitored, reviewed and revised on an annual basis to support the Council's improvement journey.

Based on a balanced assessment of the information outlined above, the Council makes a determination on the progress it has made relative to each of its Well-being objectives. The self-assessment categories are listed below:

- **Good progress:** The evidence suggests good progress has been made in achieving the Well-Being Objective, with improvement observed across key performance areas.
- **Satisfactory progress:** The evidence suggests satisfactory progress has been made in achieving the Well-Being Objective, with improvement observed across most of the key performance areas. However, there may be some areas where performance is not as strong as it should be, and this helps to identify where more focus is needed.
- **Progress with identified areas of improvement:** The evidence suggests that some progress has been made in achieving the Well-being Objective, with improvement observed across some of the key performance areas, but equally a requirement for greater improvement in a similar number of others.
- **Insufficient progress:** The evidence suggests unsatisfactory progress has been made against the Well-Being Objective, with little or no improvement observed across key performance areas.

Self-Assessment of Performance for 2018/19

For 2018/19 the following self-assessment of progress was made, following consideration by the Council's Cabinet and Senior Management Team.

| Well-Being Objective | Self-Assessment of Performance |
|---|-------------------------------------|
| Cardiff is a great place to grow up | Satisfactory Progress |
| Cardiff is a great place to grow older | Good Progress |
| Supporting people out of poverty | Good Progress |
| Safe, confident and empowered communities | Satisfactory Progress |
| A capital city that works for Wales | Satisfactory Progress |
| Cardiff grows in a resilient way | Progress, with areas of improvement |
| Modernising and integrating our public services | Satisfactory Progress |

Well-being Objective 1.1:

Cardiff is a great place to grow up

For many children and young people in our city, Cardiff is a great place in which to grow up. Education provision and the achievements of learners are both improving. The city offers a wealth of opportunities in sports, leisure and culture and, as the economy develops, there are a widening range of job opportunities within reach. However, not all of our young people are benefitting from the opportunities on offer, and more needs to be done to address this inequality in achievement, participation and progression into employment.

To ensure that Cardiff is a great place in which our children and young people thrive, we committed to:

- **Work towards becoming a Child Friendly City**
- **Ensure every school in Cardiff is a great school**
- **Support vulnerable children and families**

Key Successes in 2018/19

Work towards becoming a Child Friendly City

- In November 2018 the Cardiff Public Services Board launched the Child Friendly City Strategy to coincide with UN World Children Day, making Cardiff the first city in the UK to launch such a strategy. The involvement of young people in the Child Friendly City programme has continued to improve, with the number of Cardiff schools designated as Rights Respecting Schools increasing to 35 against a target for the year of 22.

Ensure every school in Cardiff is a great school

- The performance of Cardiff schools has shown notable improvement over the past five years and reflects a focus on education as a key component of Capital Ambition. Results for the academic year 2017/18 show that Cardiff schools performed well across a wide range of key performance indicators at all key stages. This includes strong performance in Key Stage 4 when compared to the Central South Consortium and Welsh averages.
- The attainment gap between pupils eligible for free School meals (eFSM) and those not (nFSM) continued to close in all key stages. While outcomes for looked after children have continued to improve they still remain too low when compared with the average attainment for the wider cohort of children of their own age.
- The Council has intervened in schools where standards were unsatisfactory and has continued to make good progress in improving the overall quality of education, as evidenced in the outcome of Estyn inspections and school categorisation. Of the schools inspected in 2017/18, 84.2% were judged to be good or excellent for standards, a similar figure to the all-Wales figure which is 84%. Furthermore, there has been a significant increase in the proportion of schools categorised as 'Green' and 'Yellow' and a corresponding decrease in the number of schools categorised as 'Red'.
- The Council has continued to make significant investment in the school estate through 'Band A' of the 21st Century school Programme, with a focus on strategically driving educational transformation in the West and East of the city and to significantly expand Welsh-medium provision across Cardiff. Over the past year this has included the opening of Cardiff West Community High School, as well as five new primary schools: Howardian Primary, Ysgol Glan Morfa, Ninian Park Primary, Gabalfa Primary and Ysgol Hamadryad. The investments in the new high schools in the East and West of the city, replacing longstanding weaknesses, have evidenced a positive impact of new leadership and governance, shown through external evaluations by Estyn.

- Plans for the next phase of investment in new schools under the Band B programme are being progressed, including investments in new school buildings at Fitzalan, Cantonian and Willows High Schools.
- The Council has continued to use its wider role in Cardiff to build a strong partnership between employers and schools under the Cardiff Commitment. During the year, over 140 employers made commitments to offer a range of opportunities including work experience, and the Council itself has actively increased a range of opportunities for young people, including a new round of apprenticeships, traineeships and work placements. Improved opportunities for looked after children and care leavers were also made available via the Bright Start Traineeship scheme, with 42 trainees supported into work placements and two apprentices progressed to paid traineeships.

Support vulnerable children and families

- Early Help preventative measures designed to support children and families before their needs escalate to the point that they require statutory interventions have undergone significant development and change over 2018/19. A new multi-agency approach to integrated early help and prevention services for families, children and young people was approved by Cabinet in October 2018. This new model for early help – the Cardiff Family Advice & Support Service – was formally launched on the 1st April 2019 and integrated a number of previously separate budgets. It also unlocked further investment of half a million pounds and included the:
 - Family Gateway Service - the primary route in for all referrals and requests for help.
 - Family Help Service - providing a rapid response to families needing short-term intervention.
 - Family Support Service - working with families facing more complex or severe issues.



Key Challenges and Risks

Improving attainment for vulnerable children

- Despite continued improvement, there are aspects of school attainment performance that require focussed attention, particularly relating to the attainment of more vulnerable or disadvantaged young people, including:
 - At the Key Stage 4 Level 1 measure, outcomes for young people, whilst improved in 2018, are still too low.
 - For a small but significant group of young people who are educated other than at school (EOTAS), outcomes remain poor. In 2018 there were 109 EOTAS learners, with only 27.8% (this is a 2.8ppt improvement) achieving Level 1 at Key Stage 4.
 - Results for children looked after are improved, but continue to be too low in comparison with young people of their own age.
- Continuing to reduce the socio-economic gap in education achievement for groups of young people, particularly the eFSM/nFSM gap at Key Stage 4.

Supporting routes into employment, particularly for more vulnerable groups

- The percentage of young people not in education, employment or training 'NEET' as at the end of the academic year 2017/18 was 1.9%, which reflects sustained improvement in progression. However, opportunities remain to better connect young people with career opportunities and pathways beyond school, particularly those from vulnerable groups who may be facing challenges to secure positive destinations. Similarly, care leavers not in employment, education or training remain a concern.

Ensuring sufficiency and improving the learning environment

- Alongside the completion of the Band A and B school investment programme, there are challenges in relation to meeting sufficiency requirements, particularly for secondary and additional learning needs (ALN) places, and short-to medium-term risks relating to poor building assets that need to be addressed.

Meeting demand pressures in Children's services

- There has been a significant increase in demand for residential and foster care placements for looked after children with insufficient range and availability of placements both in-house and within the area. This is resulting in an increased number of children being placed outside of Cardiff and neighbouring authorities, leading often to poorer outcomes for the child and placing significant pressure on budgets in both Children's Services and Education.
- Implementing and embedding Early Help services to reduce demand on more intense services has been, and will continue to be, a top challenge facing Children's Services. Commissioning sufficiency of the right type of services in Cardiff to meet the needs of children looked after, effectively and cost effectively, alongside safely reducing the number of children who need to be looked after also continues to be a key challenge. This also means working with Councillors to ensure that the Council is fulfilling its corporate parenting responsibilities.

Forward Look: Areas of Focus

- Whilst the 2017/18 performance picture for Cardiff has many positive features and reflects the impact of actions to put high-quality education at the heart of the Council's ambitions, it is clear there is still further work to be done. This will mean re-setting a collective vision for education in Cardiff so that it can provide children and young people with the skills they need to succeed in the future. The development of a ten-year vision for education, 'Cardiff 2030', is currently underway and will be published later in 2019.
- A new curriculum will be introduced across Wales by 2022 and is currently out for consultation. Teachers and school leaders are actively involved in the shaping of the new curriculum for Wales in a number of Cardiff schools.
- A new three-year Children's Services strategy will offer a whole-system approach to improving outcomes for children in Cardiff. The development of this strategy has been heavily informed by a strengthened performance management framework and data intelligence. The strategy's aim will be to shift the balance of care to the most appropriate forms of care with the right interventions at the right time.
- Work will continue through the Cardiff Commitment to support employers, schools and training providers to offer entry-level opportunities for these groups, in partnership with the Council's Into Work Services. The Bright Start Scheme also formed part of the Into Work Services as of February 2019, where a wider range of support will be offered to both the young person and employers.

Self-evaluation of Performance: **Satisfactory Progress**

Well-being Objective 1.2:

Cardiff is a great place to grow older

As the city grows, and life expectancy continues to increase, the number of older people living in Cardiff is expected to rise significantly. For instance, the number of older people living in the city aged between 65 and 84 is expected to rise by 40% in the next 20 years. With the cost of delivering services for older people increasing year on year, there is a clear need for a strategic response to meeting the rising demand, managing the budget pressure and supporting people to live full and independent lives.

The Council is therefore working with partners to manage demand and respond to emerging needs by joining up social care, health and housing. The goal is to keep people happy and healthy, living in their own homes and local communities, for as long as possible. With a need to find working solutions to immediate pressures and long-term challenges, the Council has committed to:

- **Join up Social Care, Health and Housing**
- **Work towards becoming an Age Friendly and Dementia Friendly City**

Key Successes in 2018/19

Join up Social Care, Health and Housing

- The Older Persons Housing Strategy was approved in March 2019, setting out how the Council and its partners will shape and deliver housing and related services for older people that meet a variety of needs and aspirations whilst addressing wider health and social care priorities.
- The First Point of Contact scheme, which co-ordinates the advice and support available to those needing support to live independently, has been expanded. Through the service the need for more intensive and costly social services interventions were prevented in over 75% of the cases dealt with.
- The 'Get Me Home' scheme was successfully piloted, improving the lines of communication between Health and Council staff. Initial analysis of the scheme identified good long-term prospects and plans are in place to fully implement the scheme in 2019/20.
- Analysis of service area data suggests that the package of preventative interventions undertaken by the Council and its partners is effectively managing demand pressures, with the number of service users accessing social care well below the levels projected based on the population growth trend.

Becoming an Age Friendly and Dementia Friendly City

- Dementia Friendly Cardiff was launched in May 2018 to encourage and support organisations, local businesses and community groups in the city to become more dementia-friendly and the Dementia Day Service in Grand Avenue was launched in March 2019 to provide a supportive environment for people living with dementia.
- A programme of inter-generational working was successfully delivered to address feelings of social isolation and promote public health. Activities included a Walking Football event involving Grand Avenue Day Centre and children from Windsor Clive Primary School. Community Hubs have appointed Inclusion Officers to co-ordinate engagement and develop networks to make public environment more dementia friendly.
- Work has commenced to establish Community Well-being Hubs using the existing libraries in the North and West of the city. These Hubs will offer a range of information and advice for older people to help them remain independent and offer social and inter-generational activities to help prevent social isolation.

Key Challenges and Risks

- The scale of population growth and demand pressures associated with people as they grow older continues to represent a strategic priority for the Council, particularly given the serious implications for Council budgets should the demand for acute and costly services not be effectively managed. The need to ensure that residents are provided with a service which will best meet their needs will mean that establishing the right referrals and services pathways will remain a priority.
- There are also demographic and cost pressures in relation to residential and nursing care, with the number of placements in both these areas initially increasing and costs in nursing care continuing to rise. In the case of residential placements, an initial increase in the number of placements may have been partly due to the increase in the capital limit for resident's contributions. The rate of increase in the cost of a nursing bed was also lower than in previous years. The position on this budget was assisted by the lower than budgeted fee uplift and additional grant funding.
- Whilst the Council has established strong partnership working relations at the strategic level – particularly with the University Health Board - and identified a programme of reform and interventions, successful operational delivery will be crucial. Managing complex needs, working across organisational boundaries, co-ordinating a range of service professionals and ensuring the availability of a range of different provision will remain a challenge for the year ahead.

Forward Look: Areas of Focus

- A focus will be maintained on the agenda to join up social care, health and housing in order to meet the demand pressures caused by a growing and ageing population. This will include the delivery of the Older Persons Housing Strategy, with a focus on 'care ready' schemes, providing person-centred information, advice and assistance as well as developing innovative models of care, support and nursing services.
- This will include a further expansion of the services that help people remain independent at home, including drawing on the findings of a recent review of the Community Resource Team (CRT) service to inform the recommissioning of Domiciliary Care and establish a new delivery model for the CRT, including the Get Me Home Plus Service.
- The sustainability of the domiciliary and nursing care market must also be ensured, whilst at the same time developing locality working which maximises the use of community assets and meets people's care and support.

Self-evaluation of Performance: **Good Progress**



Well-being Objective 1.3:

Supporting people out of poverty

Despite Cardiff's economic growth and success during the last 30 years, the impact of poverty and inequality are still felt in many families and communities. For example, if the 'Southern Arc' of Cardiff from Ely in the West to Trowbridge in the East, which has a population of over 150,000, was considered as a Local Authority area in its own right, it would be by far the most deprived in Wales, with rates of child poverty in Cardiff amongst the highest in Wales and around 21% of jobs paying less than the living wage.

To support people out of poverty, we have committed to:

- **Tackle poverty**
- **Encourage local employers to be socially responsible**
- **Address health inequalities**
- **Tackle homelessness and rough sleeping**

Key Successes in 2018/19

Tackling Poverty

- The expanded Into Work Services were successfully launched during Quarter 1 of 2018/19, with the new Gateway bringing together over 40 employment services to help support people to get and keep a good job. During 2018/19, 787 people were assisted into employment by the service. The Council has also helped to support 211 employers through Job Fairs and recruitment support and training. Over the same period, volunteering was expanded into all Hubs with nearly 150 volunteers now operating across the teams.
- The services offered by the Money Advice Team have been expanded and are now available in 23 locations across the city – including all of the city’s foodbanks. In total, the team have provided information, guidance and advice to over 17,500 people. This service has allowed Cardiff residents engaging the service to claim over £16 million in additional benefits by helping them to identify and access their full support entitlement.
- The Council’s Corporate Apprenticeship scheme provided 181 opportunities for paid apprenticeships and traineeships, far exceeding the 2018/19 target of 100.

Encouraging Local Employers to Be Socially Responsible

- The Council has actively promoted the Real Living Wage with employers within the city as well as its direct suppliers. At the end of 2018/19, there were 88 accredited Living Wage employers in the city which is almost as many as in the rest of Wales put together.
- The new Socially Responsible Procurement Policy was launched in May 2018. The policy aims to ensure the Council maximises the social, economic, environmental and cultural well-being benefits for communities through its annual £410 million procurement spend.
- Cardiff Council’s traineeship scheme for children looked after and care leavers, Bright Start, was launched in June 2018. The scheme provides support and training, and offers work placements across a range of organisations in the city, which includes a diverse range of opportunities within the Local Authority.

Tackling Homelessness and Rough Sleeping

- The Council’s Homelessness Strategy was launched in December 2018. The new strategy sets out the Council’s vision for working with partners to prevent homelessness and ensure that the housing needs of people in the city are met by providing appropriate and timely help. The homelessness service has worked closely with clients threatened with homelessness; which was successfully prevented in 77% of cases during 2018/19.
- Improved accommodation for homeless people was developed during 2018/19 including the launch of a new Council night shelter, a new 40-unit supported housing complex and increased individual and shared accommodation. No-one has needed to sleep out, with 105 additional spaces made available during the winter.
- A Mult-disciplinary Outreach Team has been established; mental health, substance misuse and therapeutic workers have joined the existing homeless outreach team to help address the underlying causes of rough sleeping.
- The ‘Housing First’ model is being piloted within the city, offering permanent, affordable housing for individuals who have experienced chronic rough sleeping. Sixteen clients have been placed in tenancies through two different pilot schemes, with fifteen of these successfully maintaining their tenancies to date.

Key Challenges and Risks

- The roll-out of Universal Credit and other aspects of Welfare Reform continue to create challenges for a number of people. Recognising the challenges placed upon those affected, the Council continues to offer support for those affected across the city. Over 5,000 citizens have been supported with their Universal Credit claims by the Council, a figure far greater than predicted.
- Whilst the expanded, integrated Into-Work Services have proven very successful, much of the funding, which includes Adult Community Learning, is dependent on external grants. As such, the income stream for crucial employment support services is inherently unstable.
- Tackling homelessness and rough sleeping remains a persistent challenge. Like all major British cities, Cardiff has experienced a rise in the number of people homeless and rough sleeping over recent years. With the reasons that lead people to lose their home being complex and varied, it is rarely, if ever, just a housing issue. As a consequence, there is a need to recognise that the challenge of homelessness and rough sleeping goes far beyond housing and this issue requires a co-ordinated, multi-agency response.
- The increase in the use of tents by those sleeping rough in the city centre emerged as a significant risk this winter. Through proactive multi-agency working, the number of tents in the city centre has fallen from 38 to fewer than 10, though concerted action will continue.

Forward Look: Areas of Focus

- Focus will continue to be placed on the integration of employment support services. Over the year ahead, Into Work Services will be further enhanced, ensuring that support is available for people to access training and develop the skills they need to succeed in the city's growing economy. Both Bright Start and Cardiff Works, the Council's in-house recruitment agency, have recently been brought together with Into Work Services.
- The Council will also continue to tackle homelessness and rough sleeping in the city. Working closely with our partners such as the police, health services, registered social landlords and we will ensure that services provided by the Council are joined-up and cohesive. A significant proportion of people who are homeless have recently been released from prison; therefore a pilot Housing First scheme supporting prison leavers is currently being discussed with Welsh Government and work is underway to provide more positive daytime activities for those in hostels and emergency accommodation to help them prepare to move on. New temporary accommodation made from shipping containers will also shortly be available for homeless families in Cardiff.
- The Council will continue to advocate the Living Wage to employers in the public, private and third sectors, and aims to become a Living Wage City by the end of 2019. Equally, the Council will seek to leverage its size and scale to create direct employment opportunities for those in most need, with the 25% increase in the number of Apprentice Opportunities offered during 2019/20 a clear statement of intent.



Self-evaluation of Performance: Good Progress

Well-being Objective 1.4:

Safe, confident and empowered communities



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

To create safe, confident and empowered communities, the Council committed to:

- **Safeguard and support vulnerable people**
- **Encourage safe and inclusive communities**
- **Regenerate local communities and citizen-centred services**
- **Support sports, leisure, culture and green spaces**

Key Successes in 2018/19

Safeguard and support vulnerable people

- A new Corporate Safeguarding Policy was approved in January 2019. It is now mandatory for all Cardiff Council staff to have the right training on safeguarding so all staff know what to do if they are concerned about a child or an adult at risk. With 54% of all staff now trained (against a target of 50%), the Council is on track to ensure all staff are trained by the end of 2019/20.
- A regional Violence against Women, Domestic Abuse and Sexual Violence strategy was agreed during 2018/19 and a new service has been established, bringing together a number of previously fragmented services and funding streams into a single, integrated, one-stop shop, giving access to a range of refuge accommodation and support. This will be further developed during 2019/20 with social work and police presence in the centre to help safeguard vulnerable women and their children. Work is also underway to develop a service for male victims of sexual violence and abuse.

Encourage safe and inclusive communities

- In recognition of the quality, safety, and diversity of its night-time economy, Cardiff was awarded Purple Flag status in January 2019. In particular, the commitment to customer care and community health was judged as excellent - most obviously demonstrated by the Alcohol Treatment Centre and awareness raising initiatives such as "Drink Less, Enjoy More".

Regenerate local communities and citizen-centred services

- St Mellons Hub was successfully extended in August 2018 as part of the Council's Community Hubs programme. Visitor numbers to the Hubs has continued to increase to 3.4m during 2018/19, against the national trend of falling visitor numbers to libraries.
- As part of a wider re-development the new Maelfa Retail Parade, containing nine retail units, was completed in March 2019 with traders moving from the old centre into new shops and retail premises.

Support sports, leisure, culture and green spaces

- Twelve of the city's parks and green spaces were awarded the Green Flag award, the Keep Wales Tidy coveted international mark of quality, in July 2018 including Heath Park which received the recognition for the first time. A "Memorandum of Understanding" was signed in support of a Welsh Water Project to bring Llanishen and Lisvane Reservoirs back into use for recreational purposes.
- The Council supported the city's three universities – Cardiff University, the University of South Wales and Cardiff Metropolitan University – in a successful joint bid to the Arts and Humanities Research Council's Creative Industries Cluster bid worth £10 million. Cardiff also successfully won the bid to host the Creative Cities Convention in 2019 beating Bristol and Glasgow to land one of the UK's leading media conferences.
- A series of major events were successfully delivered over the course of the year, including the Volvo Ocean Race, which stopped in Cardiff for the first time in its history and in the UK for the first time in twelve years; the homecoming celebration for Geraint Thomas following his Tour de France victory; 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.

Key Challenges and Risks

- The level of Children’s Social Worker vacancies remains at just over 30% against a target of 18%, with the service remaining overly-reliant on agency workforce. This, alongside the increase in demand in relation to looked after children and the lack of sufficient placements (see Well-being Objective 1.1), has led to significant overspends in Children’s Services, with a sustainable financial position remaining a challenge for the Council.
- The ongoing uncertainty around Brexit also presents a risk to community cohesion, though reported hate crimes remain stable compared to the previous year. In particular the potential increase in participation in far and extreme right wing groups and activities, and the impact that this might have on community cohesion, is an emerging risk. More generally, city security remains a major risk in terms of impact, despite a programme of interventions, such as the hostile vehicle mitigation measures. This reflects global trends and Cardiff’s high profile status as an events capital.
- The continued growth of the private rented market is characterised by a high turnover of landlords with many entering and many leaving the sector. As a result there is an increasing number of tenants affected by Welfare Reform moving into private sector housing with landlords often poorly equipped to deal with more vulnerable tenants. Moving forward the Council will need to continue to educate and enforce to ensure compliance with standards and regulations whilst also ensuring the right package of support is available to landlords and tenants, in particular relating to fuel poverty.
- County Lines and the impact of serious organised crime is a growing risk, particularly to the city’s most vulnerable young people. Associated with this risk is the rise in knife crime and other drug related crime, particularly in the city centre and adjacent communities. Too many children are entering the Youth Justice System; with an increase of 30 between 2017/18 and 2018/19. Over the past year new posts and new training opportunities have been created and a service review of the Youth Offending Service will be completed by 2020.



Forward Look: Areas of Focus

- Working with partners, the Community Well-being Hubs programme is progressing. The Council has received approval for a Welsh Government Targeted Regeneration Grant to convert Butetown Pavilion into a Youth Hub. The Council is also working with the University Health Board to convert the Cardiff Royal Infirmary Chapel to a library, café and information centre. Additional unused space at the Infirmary will be converted for use by the Violence against Women, Domestic Abuse and Sexual Violence Service. Work will also be undertaken to improve the frontages and public realm in Tudor Street, Riverside.
- During 2018/19 the Child Sexual Exploitation Strategy was revised and a combined Child and Adult Exploitation Strategy approved. The associated action plan will be in place for summer 2019.
- A new Cohesion, Citizen Engagement and Equalities Unit has been established to lead a programme of work that will significantly strengthen the Council’s engagement work with ‘seldom heard’ and civically disconnected communities.

Self-Evaluation of Performance: **Satisfactory Progress**

Well-being Objective 2.1:

A capital city that works for Wales

A successful Wales needs a successful capital city. Recent data shows that Cardiff's economy is growing faster than all other UK competitor cities. However, whilst Cardiff has the building blocks for a competitive economy – including a skilled workforce, a strong higher education base and real sectoral strengths in areas including the creative industries and financial technology – productivity still lags behind a number of the UK's leading cities. The challenge over the years ahead is to ensure that Cardiff's economy becomes more productive, providing better jobs for the people of the city and the city-region.

Key Successes in 2018/19

- A new Economic Vision for Cardiff was developed, consulted upon and approved by Council in March 2019.
- The regeneration of Central Square has continued with No 2 Central Square complete and now occupied by Cardiff University's School of Journalism, Media & Culture and Hugh James Solicitors. The BBC Wales building has been handed over to the BBC for fit-out and the new 350,000 sq. ft. Government Hub office building is nearing completion. £40m has also been secured from the Cardiff Capital Region City Deal to re-develop Cardiff Central Train Station to maximise the impact of the new Metro investment. Discussions are also ongoing with the UK Government to secure an additional contribution.
- Planning approval has also been awarded for the first major element of the Central Quay development, providing 1.1 million sq. ft. of Grade A office space, student accommodation as well as residential and retail space south of the Central Station.
- Major inward investment continues to be attracted into the city with financial companies such as Monzo Bank and Allium Lending Group committing to office space in Cardiff. The Council has also helped create 1,166 jobs and safeguarded 904 jobs in 2018/19. In total an additional 28,000 people were working in Cardiff in 2018 compared with the previous year.
- A property deal for Cardiff's bus station has been agreed between the Council, Rightacres Property Ltd and Welsh Government, allowing development to move forward without having to wait for a tenant to be secured. A new planning application was approved by Planning Committee in November 2018. Preliminary site works have been completed with construction due to commence in the summer.
- £2.5m of Town Loan Funding has been secured for the regeneration of two of Cardiff's Grade II listed buildings; Cardiff Bay Train Station and Cory Buildings, Bute Street.
- A comprehensive assessment of the music ecology was completed with key stakeholders – including musicians, promoters and venues – as part of work to support the music industry and wider creative sector, with a new Music Strategy prepared and launched in April 2019.
- Cardiff successfully staged the Volvo Ocean Race, where over 180,000 people across two weeks visited the race village that hosted the stop-over for competitors following the transatlantic leg. Cardiff also hosted the first ever 'urban' Eisteddfod in the summer of 2018, attracting half a million visitors to the Cardiff Bay maes over the summer. At our venues, we saw over 300,000 paid visitors to Cardiff Castle, whilst the Cardiff Story Museum was awarded a Gold Award by Visit Wales. Overall the city's destinations and venues all contributed to a growing visitor economy that saw over 22 million visitors over the course of the year.
- The Council secured 177 business pledges to the Cardiff Commitment to link our city's enterprise sector with schools (see Well-being Objective 1.1).



Key Challenges and Risks

Brexit

- Brexit uncertainty continues to affect business planning and investment decisions. Cardiff is also currently positioned in the top five British cities most reliant on EU markets, with 61% of Cardiff exports going to EU countries.

Future of Regional Funding

- Funding from the EU has been the biggest single financial contributor to regional and local economic development in Wales, with per capita funding far exceeding that in Scotland, Northern Ireland or England. Changes to regional funding post-Brexit therefore represent a significant funding risk for Wales. For example, had the current EU funding round been allocated using the Barnett formula, Wales' allocation would reduce from €2.2 billion to €562 million. Even though Cardiff has not benefitted directly from substantial EU funding over recent years, the reform of regional funding and the proposed creation of the Shared Prosperity Fund will be a significant issue for the funding of city-regional infrastructure and skills in the future.

Visitor Market Demand

- The growth in the total number of visitors and the number of staying visitors in 2018 are below the Corporate Plan targets. Whilst this is a national trend experienced by all major UK cities, Cardiff's performance is more robust than comparator cities where market demand has led to a reduction in visitors for a number of cities.

Proposed Regional Working Arrangements:

- Effective city-regional strategy, governance and funding is vital for Cardiff's future development. Emerging proposals for regional collaborative arrangements relating to, amongst others, economic development and land use planning functions therefore need to reflect the unique circumstances of Cardiff as a capital city; its growth, population density and role as employment centre and job creator.

Forward Look: Areas of Future Focus

- The Council will continue to work with Business Wales to support Cardiff businesses to plan and prepare for Brexit, with an immediate need to host a support event in the city centre.
- We will progress the city's Indoor Arena development, to trigger the next phase of Cardiff Bay's development. Building upon this we will also be bringing forward further proposals for the development of the International Sports Village as an adventure tourism destination.
- A masterplan will be prepared for Dumballs Road that will outline a new mixed-use development for the area and a draft strategic masterplan for East Cardiff is also being prepared, identifying key infrastructure needs and opportunities in one of Cardiff's most deprived and disconnected communities.
- Following publication of the Music Strategy, arrangements for a New Music Board for the city will be established in September with responsibility for responding to and progressing the recommendations of the Sound Diplomacy Review. More broadly, a new Major Events approach will be adopted, including the potential for more 'home grown'

major events.

- There is a clear case for a strong cross-border relationship between the Western corridor spanning Swansea to Swindon – including Bristol and the Cardiff Capital Region – to counter-balance the scope and scale of the Northern Powerhouse and the Midlands Engine. The 'Great Western Powerhouse' region's priorities for infrastructure and inward investment support will be developed and submitted to the UK Government in 2019.

Self-Evaluation of Performance: **Satisfactory Progress**

Well-being Objective 3.1:

Cardiff Grows in a Resilient Way

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

To ensure that Cardiff continues to grow in a resilient way, the Council committed to a programme of action in the following areas:

- **Housing**
- **Transport**
- **Waste and recycling**
- **Clean streets**

Key Successes in 2018/19

Housing

- The development of the new communities identified in the city's Local Development Plan (LDP) are continuing, with applications for a number of 'Strategic LDP Sites' received. An application for the majority of Strategic Site F (North East Cardiff) was submitted at the end of Quarter 4 for 2,500 homes, including significant investment in community, transport and green infrastructure and affordable housing. Completions are being delivered on multiple outlets within Strategic Sites C (Plasdwr, North West Cardiff), G (St Edeyrn's, East of Pontprennau) and F (North East Cardiff) with other sites at different stages of planning activity including Sites D & E (J33/ South Creigiau). Major new housing / community sites are successfully in construction in St Edeyrn's and Plasdwr.
- The target for delivering affordable homes covers a twelve-year period from 2014 to 2026 and during the first five years (2014-19) of this strategy the completion of 1,010 affordable homes was recorded against the target of 6,500, with affordable housing completions for 2018/19 at 237 (or 14%, below the target of 30%). This reflects the fact that completions from the strategic housing sites allocated in the LDP have not been coming forward at the rates originally set out by developers and that the nature of the programme of delivery would see higher numbers delivered in the later years of the plan.
- The strategy for delivering 2,000 Council homes was approved by Cabinet, and the Council is also on course to deliver the first 1,000 homes by 2022. Delivery will include around 600 new Council homes through the Cardiff Living Scheme and up to 1,500 new Council homes through the 'Additional Build' programme. Due to the nature of the programme and phasing schedule, the later years will see higher numbers of properties being completed.
- The city's planning service continued to provide an effective service, with the percentage of major planning applications determined during the year within agreed timescales hitting 86.67% against a target of 60%, up from 77.14% in 2017/18.

Transport

- A Transport and Clean Air Green Paper setting out a vision for the future of transport in Cardiff was launched in the summer of 2018 with wide public consultation. The publication of the Transport and Clean Air White Paper will be brought to Cabinet in autumn 2019, to ensure alignment with the detailed Clean Air work undertaken in 2018/19 following receipt of a legal direction from the Welsh Government (see next page).
- The development of Cardiff's active travel programme has continued to be implemented with:
 - Construction of the first Cycle-superhighway beginning in Cathays. Detailed design work has been completed on the wider route and concept design is underway on the city network. The Phase 1 programme of five Cycle-superhighways is now being delivered.
 - The 'Next Bike' on-street bike hire scheme launched. Bikes are already seeing a use of four trips per bike per day, which is the highest usage statistics outside of London. The scheme has also attracted Cardiff University as local sponsor and work continues to be undertaken to promote the scheme by partners. Rental levels continue to be consistent and additional hire points in the city have been delivered. Additional funding has also been awarded for delivery of 500 extra bikes at 65 additional locations across the city.
 - The Cardiff Public Services Board launched the 'Healthy Travel Charter' through which the Council, and other major public sector employers in Cardiff, made ambitious commitments to supporting modal shift in active and healthy travel for staff.
 - A major programme of 20 mph areas and residential parking bays actively rolled out across the city.
 - Phase 1 of the Bay / City Centre Tram Link design commissioned.
- Procurement of the infrastructure and installation for the residential On Line Electric Vehicle (OLEV) scheme is well underway and new connections are planned that will support the charge points. The delivery of the OLEV infrastructure on-street is expected before the end of 2019, and roll-out of the city centre rapid charging pilot is underway.
- The Annual Parking Report is published and is available on-line. Work in this area includes a new partnership with the DVLA to manage untaxed vehicles, improve the management of Moving Traffic Offences as well as parking fines.
- Road quality for all roads improved in 2018/19, with performance in all classifications (A/B/C) above target. Phase 1 of the Preventative Carriageway programme was delivered on target for time and budget.

Key Successes in 2018/19

Waste and recycling

- The Recycling and Waste Management Strategy was issued for public consultation, with the separate glass recycling scheme piloted by 17,000 households. The pilot received support and positive feedback from the public, and plans for the further expansion of the scheme are currently being considered. Targeted educational work was also undertaken as part of the separate glass pilot scheme to encourage recycling and reduce contamination. Funding was also secured for a city-wide educational campaign in 2019/20 as well as a schools-based recycling project. Allied to this, a sharper focus was placed on enforcement activity with the number of education and enforcement actions undertaken far exceeding targets.

Clean streets

- Targets have been achieved for the percentage of streets with high or acceptable standards of cleanliness, though overall results were lower than in previous years. The percentage of reported fly-tipping incidents cleared within five working days and the percentage of fly-tipping incidents leading to enforcement activity were both above target and improving.

- Progress has been made towards the digitalisation of the Street Cleansing Service over the course of the year, with the introduction of mobile technology for front line teams introduced alongside investment replacing existing back-office/ supporting ICT infrastructure. Training and support for staff has been rolled out across the service. A Cleansing Round re-design has also begun, with pilots implemented in the East and West of the city showing improvements to levels of street cleansing.
- The 'Love Where You Live' community engagement and action project has continued, including new Keep Tidy volunteer groups, increased volunteer litter picking hours, a roll-out of community planters and a partnership with Keep Wales Tidy. The project was also nominated for "Best Community and Neighbourhood Initiative" as part of the annual APSE awards in 2018. The campaign is being expanded to encourage greater community and volunteer action in relation to dog walking, alleyway maintenance, recycling, smoking litter and single use plastics.

Key Challenges and Risks

Meeting the Clean Air challenge by 2021

- In May 2018 the Council received a legal direction from the Welsh Government to ensure compliance with EU legal limits for air pollution in the quickest possible way by 2021. Consultants have undertaken modelling work which has indicated that the air quality, in relation to Nitrogen Dioxide, in Cardiff is an improving picture. Detailed local air quality and transport modelling identified only one area of non-compliance by 2021 – Castle Street. A package of transport / highway measures has been identified that includes traffic reductions, electric buses and an improved active travel network. A full business case for the Final Plan for submission to Welsh Government to comply with requirements of legal direction will be submitted in Q1 2019/20. Delivery of the mitigating action however is contingent on unconfirmed Welsh Government funding.

Keeping streets clean, particularly in inner-city wards

- Despite hitting the Corporate Plan targets in relation to street cleanliness, the final performance position was lower than in the previous year, and the overall trend over the course of 2018/19 was a downward one. The performance picture across the city is not uniform. Many communities are experiencing high levels of street cleanliness and citizen satisfaction, but in too many wards – particularly those in and around the city centre – the levels of street cleanliness need to improve.
- The relationship between street cleansing and waste management needs to be strengthened, and though city-wide performance levels indicate a waste collection service with low levels of missed collections, variation exists across the city and when service patterns are disrupted following Bank Holiday weekends. These issues are compounded by ongoing workforce challenges across both waste and street cleansing services, including high levels of sickness absence.

Key Challenges and Risks

Achieving statutory recycling targets

- The Council faces challenging statutory recycling targets, with the potential for fines to be issued if these targets are missed. Provisional results show that recycling for 2018/19 is less than 60% (59.3%) against a target of 62% (exceeding national target of 58%), increasing to 64% in 2019/20. Meeting these targets will remain a significant performance challenge for the Council in 2019/20, with a focus over the year ahead on working with targeted communities and demographics to increase recycling rates.

Coastal erosion

- Coastal erosion, and associated flood risks, remains a major risk area for the Council. Despite mitigating action, the residual risk is likely to still represent an area of challenge for the Council.



Forward Look: Areas of Future Focus

- A Transport and Clean Air White Paper setting out the major road, rail, bus and active travel schemes that the city will need over the decade ahead will be launched in autumn 2019. In advance of this, a business case will be submitted to the Welsh Government for a package of schemes to tackle the specific air quality problem on Castle Street, with approved projects needing to be delivered to ensure that the air quality on the street is compliant with EU regulations by 2021.
- The final refreshed Recycling and Waste Management Strategy will be brought to Cabinet for approval, and will include a targeted and data-led approach to educational and enforcement activity.
- Concerted action will be taken to ensure that the Council provides more joined up, effective and efficient waste collection and street scene services to its residents. This will include proposals to change working patterns over Bank Holiday weekends as the first step in a wider programme of reform to be taken forward in 2019/20. A locality-based approach will be also developed and implemented, using available data from across services and from citizens to inform the delivery of targeted interventions in communities where the levels of street cleanliness are currently below target.
- Following the declaration by the Council of a Climate Emergency, the Cabinet will bring forward a new Climate Change / Low Carbon Transition Strategy for public consultation. Work will also begin on the delivery of a 8.99 Megawatt Solar Farm on Lamby Way, the development of a District Heat Network in Cardiff Bay will move to the next stage (subject to Government funding) and the city's Sustainable Food Strategy will be brought forward for consideration by Cabinet in 2019.

Self-Evaluation of Performance: Progress, with identified areas of improvement.

Well-being Objective 4.1:

Modernising and Integrating Our Public Services

The Council recognises the need to modernise its systems and processes to support service delivery. This will mean streamlining and simplifying the way the Council does business, making better use of the Council's asset base and finding new and better ways of working to take advantage of new technology. The Council has therefore prioritised action in a number of key areas, including:

- **Digital**
- **Assets and property**
- **Workforce**
- **Citizen satisfaction with Council services**

Key Successes in 2018/19

Digital

- The Council's Digital First Agenda has continued to progress with the Digital Strategy agreed by Cabinet in 2018.
- The Cardiff.gov app was launched in early 2018, offering residents a smarter way to connect with Council services on a 24/7 basis, providing digital access to a number of Council services, including waste collection information, council tax e-billing and reporting fly-tipping. The total number of app downloads currently stands at 13,439 (May 2019 figures) and the app has been shortlisted for App of the year as part of the Wales Online Digital Awards 2019.
- More broadly, the Council has continued positive trends in relation to channel shift towards digital channels. The number of customer contacts to the Council using digital channels has continued to rise, with an increase of 160,000 over the year far exceeding the target set, and the number of followers on social media has increased on both Facebook (up 5,368 / 30%) and Twitter (up 3,809 / 5%).
- The modernisation of systems within the Council is also continuing, including the implementation of SharePoint, Office 365 and Hybrid Mail all beginning to be rolled out across the Council.

Assets and property

- The Council's Strategic Asset Management Plan 2016-20 is now in the third year of delivery, with progress continuing to be made to reduce the gross internal area of buildings in operational use; the total running costs of operational buildings; addressing the maintenance backlog; and generating capital income from the sale of Council owned land and buildings.
- The implementation of a Corporate Landlord approach is ensuring that the strategic direction of the estate aligns with the management of all information relating to non-domestic assets, ensuring statutory compliance and effective management of other property managing functions. The comprehensive review of the Council's land and non-operational portfolios has been undertaken and condition surveys have been completed which represents an extensive piece of work to improve our understanding and knowledge base of all the Council's land and property holdings. Key operational achievements to date include the procurement of new Building Maintenance Framework arrangements, a refreshed School Building Handbook and the piloting of a One Front Door approach for school building maintenance. Significant progress has also been made in relation to improving the Health and Safety of the Council's operational estate.

Workforce

- Recognising the performance challenge in relation to sickness absence, a package of measures designed to promote staff welfare and well-being has been put in place, which includes a range of health and well-being services such as the 24/7 Employee Assistance Programme and the Employee Counselling Service.
- The Council is also taking action to ensure it is representative of the communities it serves, not least by creating more opportunities for young people and increasing the Welsh language skills within the workplace.

Citizen Satisfaction with Council Services

- Citizen satisfaction with Council services increased by 7% over the last year, with 64% now reporting that they are satisfied with Council services (though remaining below the target of 75%). The Council's Annual Complaints Report shows that the compliments received by the Council have increased by 31.1% (from 1,991 in 2017/18 to 2,611 in 2018/19). Though the number of complaints also rose by 34.1%, the number of cases approaching the Ombudsman has decreased for the fourth consecutive year with no Ombudsman investigations taking place in 2018/19. This will be the first year in which this has happened since the establishment of the Public Services Ombudsman Act in 2005.

Key Challenges and Risks

Finance and budget

- The latest review of the Medium Term Financial Plan (MTFP) identifies a budget gap of £101 million over the period 2020/21 – 2023/24. The budget gap is due to anticipated funding reductions, at the same time as demand and inflationary pressure on services is expected to rise significantly. The Council has made a quarter of a billion pounds in cumulative savings over the past ten years, with any additional savings requirement indicated in the current strategy adding to this quantum. Delivering savings of this scale over a sustained period is extremely challenging. In circumstances such as these, careful monitoring of financial controls and financial resilience will continue to be extremely important. Due diligence and acceleration of planning and preparatory work will be important in aiming to improve the achievability rates of savings.

Rising long-term, stress-related sickness absence

- The outturn sickness absence figure for 2018/19 is 11.53 FTE (full-time equivalent) days lost per employee across the Council against a target of 9.5 FTE days lost per employee. This is higher than the outturn in 2017/18 of 11.27. Over the past five years, there has been a 10% reduction in short-term

sickness absence in the Council, saving approximately 9,000 FTE days. However, over the same period long-term sickness absence has increased by 10%, leading to 16,000 FTE days lost. The majority of this increase is attributable to a 76% rise in long-term absence due to non-work related stress, from 13,472 FTE days in 2016/17 to 23,630 FTE days in 2018/19. Work related stress also rose by 32%, with other causes of long-term illness either remaining stable or declining.

Digital skills and culture

- Ensuring the citizens and staff have the digital skills they need to both access and develop new digital services will be a long-term challenge for the Authority, allied to developing a Digital First culture for public services across the Council and across the city. The Council has a good record for ensuring that all public services are available in both English and Welsh, and for meeting the Welsh Language Standards. Adapting new, automated technologies such as the ChatBot to a bilingual service represents a challenge that the Digital Cardiff team are working on with the Bilingual Cardiff team and the Welsh Language Commissioner to solve over the year ahead.

Forward Look: Areas of Future Focus

- The delivery of the Digital Strategy will remain a priority for the year ahead, including the expansion of services available on the Cardiff.gov app and the delivery of the bilingual ChatBot service. The Council is also working alongside Cardiff University to develop a new Smart City strategy that will be launched in the autumn of 2019, outlining how digital infrastructure, data and smart technologies can help transform city development, city management and public service delivery in Cardiff.
- The continued delivery of the Corporate Asset Management Plan will remain a priority, including embedding the new arrangements in place through the Corporate Landlord approach consistently across the Council, leading to the development of a new Property Strategy for 2020-25.
- In response to the analysis of sickness absence, and supported by the recommendations of the APSE review undertaken in 2018, the Council will focus on four key areas of activity; Policy Review, Supporting Managers, Early Intervention and Health and Well-being Initiatives. The Council has already adjusted its policy on reviewing long-term cases - with reviews now at 12 weeks and 24 weeks - as well as adjusting the policy on stage meetings, so that

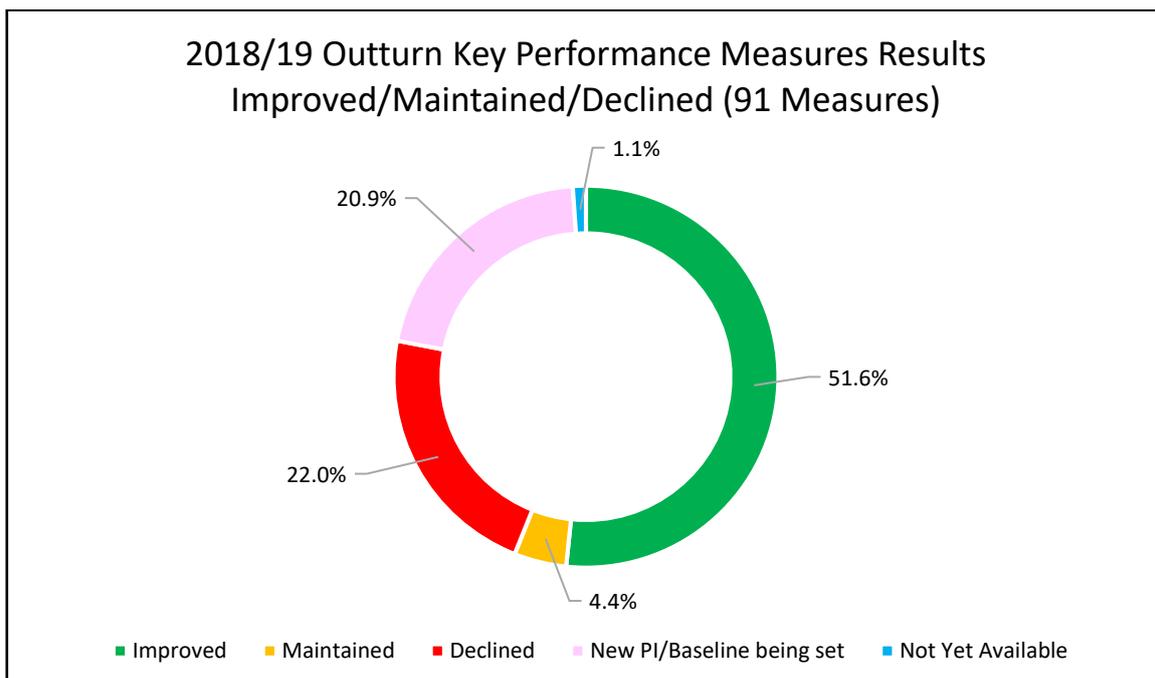
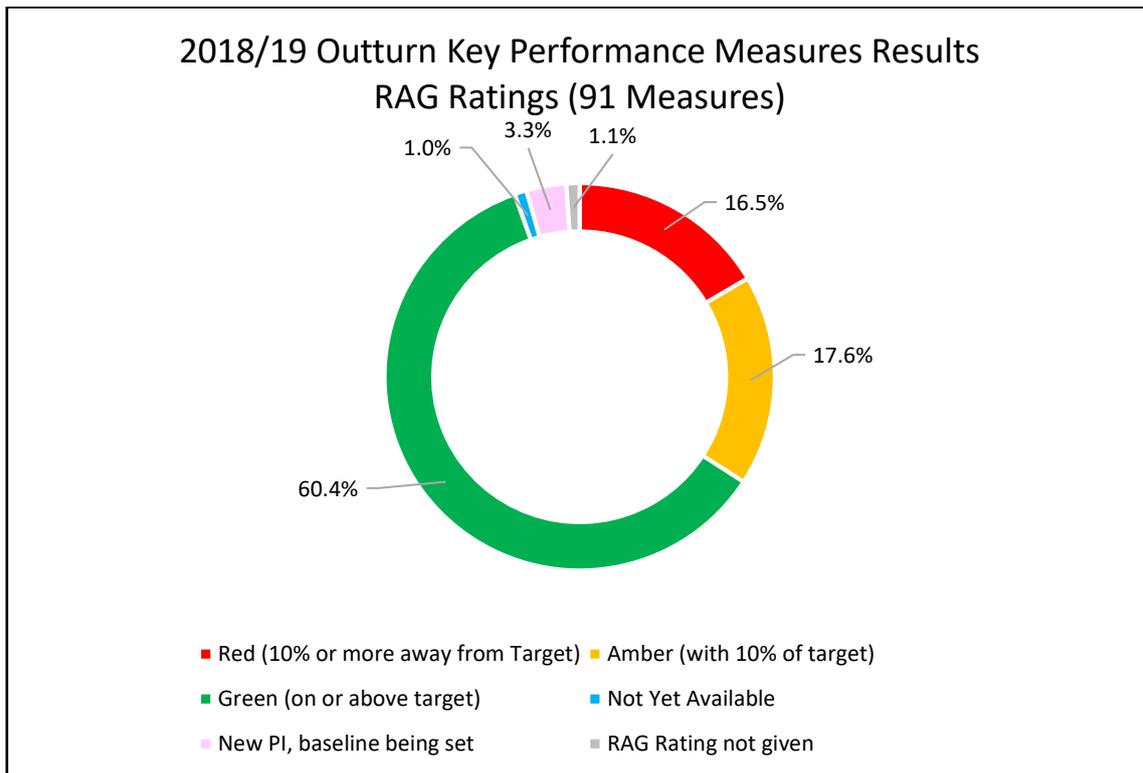
they are now carried out by the next level of management. Moving forward, the Council will need to ensure compliance with the new approach as well as monitoring the impact. Other areas of future activity will include a focus on Manager and Employee Guidance Documents, which will include reasonable adjustment advice. The Council will also introduce the Reasonable Adjustment passport and develop flow charts and check lists for absence management. This is in addition to the continued roll-out of health and well-being initiatives which include physiotherapy self-referral for on-site treatment.

Self-Evaluation of Performance: **Satisfactory Progress**

Appendix 1a – Key Performance Measures 2018/19

The Corporate Plan 2018-21 contains a total of 91 Key Performance Measures that have been selected as the most appropriate to give an indication of performance progress, within each Well-Being Objective.

The graphs below show the outturn position of the 91 Key Performance Measures as contained within the 2018-21 Corporate Plan.



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

| Performance Measure | Result 2017/18 (Academic Year 2016/17) | Result 2018/19 (Academic Year 2017/18) | Target 2018/19 (Academic Year 2017/18) | Have we improved? |
|--|--|--|--|-------------------|
| The percentage of schools categorised as 'Green' – Primary | 53.06% | 56.4% | 58% | Yes |
| The percentage of schools categorised as 'Green' – Primary | 38.89% | 50.0% | 44% | Yes |
| The percentage of schools categorised as 'Green' – Special | 28.57% | 50.0% | 71% | Yes |
| The Average Capped Nine Points Score achieved by Key Stage 4 pupils | 360.7 | 366 | 370 | Yes |
| The percentage of pupils achieving the Level 2+ threshold at the end of Key Stage 4 (pupils achieving 5 GCSEs A*-C including English or Welsh and Mathematics) | 58.50% | 60.4% | 65% | Yes |
| The percentage of pupils achieving the Level 1 threshold at the end of Key Stage 4 (5 GCSEs A*-G) | 93.20% | 94.2% | 95.4% | Yes |
| The percentage of pupils achieving the Core Subject Indicator (CSI) at the end of Key Stage 2 | 89.40% | 90.2% | 90.2% | Yes |
| The attainment gap in the Core Subject Indicator at the end of Key Stage 2 for those eligible for Free School Meals (FSM) and those not. | 13 | 9.6 | 12 | Yes |
| The attainment gap in the Level 2+ threshold at the end of Key Stage 4 for those eligible for Free School Meals (FSM) and those not. | 32.9 | 30.5 | 30 | Yes |
| The percentage of children securing one of their first three choices of school placement – Primary | 94% | 95% | 95% | Yes |
| The percentage of children securing one of their first three choices of school placement – Secondary | 82% | 82% | 82% | Maintained |
| The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training | 98.40% | 98.10% | 98.5% | No |
| The percentage attendance – Primary | 95.0% | 94.8% | 95.2% | No |
| The percentage attendance – Secondary | 94% | 94.0% | 94.5% | Maintained |
| The percentage of Children Looked After by Cardiff Council that achieve the Level 2+ threshold at the end of Key Stage 4 | 0% | 14.3% | 25% | Yes |

| | | | | |
|--|-------|--------|-----|-----|
| The percentage of Children Looked After by Cardiff Council that achieve the Core Subject Indicator at the end of Key Stage 2 | 78% | 84.20% | 77% | Yes |
| The percentage of children in regulated placements who are placed in Cardiff | 60.9% | 56.6% | 63% | No |
| The number of schools designated as Rights Respecting Schools in Cardiff | 17 | 35 | 22 | Yes |
| The percentage attendance of looked after pupils whilst in care in secondary schools | 95.4% | 89.9% | 95% | No |
| The percentage of all care leavers in education, training or employment 12 months after leaving care | 49.4% | 40.0% | 62% | No |

Summary of Measures – 20



| | | | | | |
|--|----------------------------------|--------------------------------|------------------------|-------------------------|--------------------------|
| Red (10% or more away from target) (4) | Amber (within 10% of target) (9) | Green (on or above target) (7) | Baseline being set (0) | RAG not appropriate (0) | Result not available (0) |
|--|----------------------------------|--------------------------------|------------------------|-------------------------|--------------------------|

Well-being Objective 1.2: Cardiff is a great place to grow older

| Performance Measure | Result 2017/18 | Result 2018/19 | Target 2018/19 | Have we improved? |
|---|--------------------|------------------|-----------------------------------|-------------------|
| Adults who are satisfied with the care and support they received | Definition Amended | 82.8% Indicative | New indicator, baseline being set | N/A |
| Adults reporting that they felt involved in any decisions made about their care and support | Definition Amended | 77.1% Indicative | New indicator, baseline being set | N/A |
| The percentage of clients who felt able to live independently in their homes following support from the Independent Living Services | New Indicator | 99% | 95% | New Indicator |
| The percentage of adults who completed a period of re-ablement and have a reduced package of care and support 6 months later | New Indicator | 83.9% | New indicator, baseline being set | N/A |
| The percentage of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adult Services | 73.8% | 75.30% | 72% | Yes |
| The average number of calendar days taken to deliver a Disabled Facilities Grant (from first contact to payment date) | 182 | 194 | 190 | No |
| The percentage of Telecare calls resulting in an ambulance being called out | 5% | 6.64% | 10% | Not appropriate |
| The percentage of people who feel reconnected into their community through intervention from day opportunities | 76% | 86% | 70% | Yes |

Summary of Measures – 8

| | | | |
|-------|-------|-------|-------|
| 12.5% | 37.5% | 37.5% | 12.5% |
|-------|-------|-------|-------|

| | | | | | |
|--|----------------------------------|--------------------------------|------------------------|-------------------------|--------------------------|
| Red (10% or more away from target) (0) | Amber (within 10% of target) (1) | Green (on or above target) (3) | Baseline being set (3) | RAG not appropriate (1) | Result not available (0) |
|--|----------------------------------|--------------------------------|------------------------|-------------------------|--------------------------|

Well-being Objective 1.3: Supporting people out of poverty

| Performance Measure | Result 2017/18 | Result 2018/19 | Target 2018/19 | Have we improved? |
|---|----------------|----------------|----------------|-------------------|
| The number of people receiving into work advice through the gateway | New Indicator | 45,497 | 43,000 | New Indicator |
| The number of clients that have been supported into employment having received tailored support through the gateway | New Indicator | 787 | 623 | New Indicator |
| The number of employers that have been assisted by the Council's employment support service | New Indicator | 211 | 80 | New Indicator |
| The number of opportunities created for paid apprenticeships and traineeships within the Council | 123 | 181 | 100 | Yes |
| The number of customers supported and assisted with their claims for universal credit | 679 | 5,375 | 1,500 | Yes |
| Additional weekly benefit identified for clients of the City Centre Advice Team | £15.1m | £16.1m | £13m | Yes |
| The number of rough sleepers assisted into accommodation | 204 | 157 | 168 | No |
| The % of households threatened with homelessness successfully prevented from becoming homeless | 73% | 77% | 60% | Yes |
| The % of people who experienced successful outcomes through the Homelessness Reconnection Service | 83.65% | 81.75% | 70% | No |
| The % of clients utilising Housing First for whom the cycle of homelessness was broken | New Indicator | 94% | 50% | New Indicator |

Summary of Measures – 10



Well-being Objective 1.4: Safe, confident and empowered communities

| Performance Measure | Result 2017/18 | Result 2018/19 | Target 2018/19 | Have we improved? |
|--|----------------|----------------|-------------------------|-------------------|
| The percentage of Council Staff completing Safeguarding Awareness Training | New Indicator | 54.55% | 50% | New Indicator |
| The percentage of Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a percentage of all staff | 9.88% | 51.49% | 100% | Not Appropriate |
| The total number of children and adults in need of care and support using the Direct Payments Scheme (local) | 908 | 966 | 910 | Yes |
| The percentage of Children's Services Social Work Vacancies | 23.2% | 30.4% | 18% | No |
| The number of children entering the Criminal Justice System | 75 | 105 | 71 | No |
| The percentage of customers satisfied with completed regeneration projects | 91% | 93.20% | 70% | Yes |
| The number of visitors to libraries and Hubs across the city | 3.3m | 3.4m | 3.3m | Yes |
| The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/I got what I needed' | 98% | 98% | 95% | Maintained |
| The number of visits (hits) to the volunteer portal | New Indicator | 70,856 | 50,000 | New Indicator |
| The number of Council employees who have undertaken Welsh Language Awareness training | 259 | 407 | Increase current levels | Yes |
| The number of Council employees who have undertaken Welsh Language training | 175 | 201 | Increase current levels | Yes |
| The number of Green Flag Parks and Open Spaces | 11 | 12 | 12 | Yes |
| The number of volunteer hours committed to parks and green spaces | 17,149 | 20,488 | 18,000 | Yes |
| The number of individuals participating in parks/ outdoor sport | 155,464 | 232,865 | 170,000 | Yes |
| Total number of children aged 7-16 engaged in Sport Cardiff-led activities | 27,338 | 25,765 | 30,000 | No |
| The number of attendances at our leisure facilities | 1,454,755 | 1,464,635 | 1.499m | Yes |
| Attendance at Commercial Venues | New Indicator | 910,517 | 879,800 | New Indicator |

Summary of Measures – 17



| | | | | | |
|--|----------------------------------|---------------------------------|------------------------|-------------------------|--------------------------|
| Red (10% or more away from target) (4) | Amber (within 10% of target) (1) | Green (on or above target) (12) | Baseline being set (0) | RAG not appropriate (0) | Result not available (0) |
|--|----------------------------------|---------------------------------|------------------------|-------------------------|--------------------------|

Well-being Objective 2.1: A capital city that works for Wales

| Performance Measure | Result 2017/18 | Result 2018/19 | Target 2018/19 | Have we improved? |
|---|----------------|----------------|-------------------------------|---|
| New and safeguarded jobs in businesses supported by the Council, financially or otherwise | 4,904 | 2,070 | 500 | No |
| The amount of 'Grade A' office space committed to in Cardiff (sq. ft.) | 366,000 | 0 | 150,000 | A two-year period target was set for this indicator in 2017-18 i.e. 300,000. This was exceeded in Year 1 with a result of 366,000 |
| Number of staying visitors | 2.062m | 2.065m | 2% Increase (Approx. 40,000) | Yes |
| Total visitor numbers | 22.05m | 22.17m | 3% Increase (Approx. 630,000) | Yes |

Summary of Measures – 4

| | | | | | |
|--|----------------------------------|--------------------------------|------------------------|-------------------------|--------------------------|
| 50% | | 50% | | | |
| Red (10% or more away from target) (2) | Amber (within 10% of target) (0) | Green (on or above target) (2) | Baseline being set (0) | RAG not appropriate (0) | Result not available (0) |

Well-being Objective 3.1: Cardiff grows in a resilient way

| Performance Measure | Result 2017/18 | Result 2018/19 | Target 2018/19 | Have we improved? |
|--|----------------|----------------|----------------|--|
| The percentage of municipal waste collected and prepared for re-use and / or recycled | 58.26% | 59.29% | 62% | Yes |
| The maximum permissible tonnage of biodegradable municipal waste sent to landfill (tonnes) | 758 | 3,512 | <33,557 tonnes | No |
| Number of investigations and enforcement actions per month | New Indicator | 16307 | 250 per month | New Indicator |
| Number of education and engagement actions per month | New Indicator | 6866 | 250 per month | New Indicator |
| Modal Split for All Journeys by 2026: Proportion of People Travelling to Work by Sustainable Transport Modes | 45.80% | 48.1% | 46.3% | Yes |
| Percentage reduction in carbon dioxide emissions from Council buildings | 13.53 % | 9.37% | 2% | No |
| The level of NO2 across the city | New Indicator | 28µg/m3 | 35µg/m3 | New Indicator |
| Percentage of principal (A) roads that are in overall poor condition | 3.70% | 3.50% | 5% | Yes |
| Percentage of non-principal/classified (B) roads that are in overall poor condition | 5.60% | 4.70% | 7% | Yes |
| Percentage of non-principal/classified (C) roads that are in overall poor condition | 6.0% | 5.80% | 7% | Yes |
| Total number of new Council homes completed and provided | New Indicator | 65 | 200 | New Indicator |
| Percentage of householder planning applications determined within agreed time periods | 95.62% | 92.86% | 80% | No |
| The percentage of major planning applications determined within agreed time periods | 77.14% | 86.67% | 25% | Yes |
| The percentage of affordable housing at completion stage provided in a development on greenfield sites | New Indicator | 14% | 30% | New Indicator The delivery of affordable housing on greenfield sites is set in the Local Development Plan over a 12-year period from 2014 to 2026. Between 2014 and 2019, 1,010 homes have been completed and the remainder |

| | | | | |
|--|---------------|--------|-----|--|
| | | | | will be delivered through sites that have planning permission. |
| The percentage of affordable housing at completion stage provided in a development on brownfield sites | New Indicator | 21% | 20% | New Indicator |
| The percentage of highways inspected by the Authority of a high or acceptable standard of cleanliness | 94.24% | 90.79% | 90% | No |
| The percentage of reported fly tipping incidents cleared within 5 working days | 99.04% | 99.33% | 90% | Yes |
| The percentage of reported fly tipping incidents which lead to enforcement activity | 80.43% | 90.92% | 70% | Yes |

Summary of Measures – 18



| | | | | | |
|--|----------------------------------|---------------------------------|------------------------|-------------------------|--------------------------|
| Red (10% or more away from target) (0) | Amber (within 10% of target) (3) | Green (on or above target) (15) | Baseline being set (0) | RAG not appropriate (0) | Result not available (0) |
|--|----------------------------------|---------------------------------|------------------------|-------------------------|--------------------------|

Well-being Objective 4.1: Modernising and integrating our public services

| Performance Measure | Result 2017/18 | Result 2018/19 | Target 2018/19 | Have we improved? |
|---|----------------|------------------------------|-------------------|-------------------|
| Reduce the gross internal area (GIA) of buildings in operational use | 0.80% | 2.99% | 4% | Yes* |
| Reduce the total running cost of occupied operational buildings | 0.90% | 2.40% | 3.1% | |
| Reduce the maintenance backlog | £1.21 | £ 4.81m 4.6% reduction | 5.4% reduction | |
| Capital income generated | £3.86 | £15.22m | £15.19m | Yes |
| The number of customer contacts to the Council using digital channels | 784,567 | 946,019 | 10% increase | Yes |
| Percentage of staff that have completed a Personal Review (excluding school staff) | 94.85% | TBC | 100% | Annual result |
| The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence | 11.27 | 11.53 | 9.5 | No |
| Maintaining customer/citizen satisfaction with Council Services | 57.43% | 64.10% | 75% | Yes |
| The percentage of draft committee minutes published on the Council website within 10 working days of the meeting being held | 20% | 61% | 80% | Yes |
| The number of external contributors to Scrutiny Meetings | 188 | 3,831 | 140 | Yes |
| The total number of webcast hits: Full Council | 2,493 | 2,666 | 2,500 | Yes |
| The total number of webcast hits: Planning Committee | 2,200 | 1,654 | 2,000 | No |
| The total number of webcast hits: Scrutiny | 793 | 671 | 500 | No |
| The percentage of voter registration | 90.6% | 89.3% | 90% | No |

* These are multi-year targets aligned to the delivery of the Council's Strategic Asset Management Plan 2015-20. The [Annual Property Plan 2019-20](#) that was agreed by Cabinet in May 2019 sets out projected results for the five-year strategy, showing all targets are projected to exceed target by April 2020.

Summary of Measures – 14

| | | | |
|-------|------|-------|------|
| 28.6% | 7.1% | 57.1% | 7.1% |
|-------|------|-------|------|

| | | | | | |
|--|----------------------------------|--------------------------------|------------------------|-------------------------|--------------------------|
| Red (10% or more away from target) (4) | Amber (within 10% of target) (1) | Green (on or above target) (8) | Baseline being set (0) | RAG not appropriate (0) | Result not available (1) |
|--|----------------------------------|--------------------------------|------------------------|-------------------------|--------------------------|

Appendix 1b – Narrative Updates against Steps

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

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
|--|------------------|-------------------------------|---|--------------|----------------|
| Promote and fulfil Children’s rights by building a child friendly city in partnership with UNICEF UK over the three years to 2021 | Cllr Sarah Merry | Education & Lifelong Learning | <p>As a capital city Cardiff aspires to be a ‘child friendly city’ where all children and young people have an equal chance to thrive and reach their potential. This will require partners to work together to make a city where the voices, needs, priorities and rights of children and young people are at the heart of public policies, programmes and decisions.</p> <p>The Child Friendly City strategy was publically launched by the Cardiff Public Services Board in November 2018 to coincide with UN World Children Day. Cardiff schools are increasingly involved in the Rights Respecting Schools programme.</p> | Green | Ongoing |
| Continue to raise standards achieved by learners in Cardiff schools and support in developing the ‘Successful Futures’ curriculum to be in operation by September 2022 | Cllr Sarah Merry | Education & Lifelong Learning | <p>School improvement capacity has continued to strengthen, evidenced in the outcome of the Welsh Government National Categorisation in January 2019. The proportion of schools categorised as Green has increased in the Primary, Secondary and Special sectors and there has been a corresponding decrease in the number of Red schools. Results for the 2017/18 Academic Year show that Cardiff is performing well in a wide range of key performance indicators. This includes strong performance in Key Stage 4, when compared to the Central South Consortium and Welsh Averages.</p> <p>Teachers and school leaders are actively involved in the shaping of a new curriculum for Wales in a number of Cardiff schools. However, there is variation in the readiness of schools and</p> | Amber | Ongoing |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
|---|------------------|-------------------------------|--|-------|---------|
| | | | <p>clusters in curriculum reform and challenges are still faced in properly ascertaining progress whilst the curriculum is still in development.</p> <p>The new curriculum will be used across Wales by 2022.</p> | | |
| <p>Improve the educational attainment of pupils eligible for free school meals by:</p> <ul style="list-style-type: none"> • Highlighting and transferring best practice in schools which are effective in ensuring that economic disadvantage does not limit educational achievement • Increasing the level of challenge and support to schools where pupils eligible for free school meals are underperforming | Cllr Sarah Merry | Education & Lifelong Learning | <p>At Key Stage 2, the performance of eFSM pupils is 82.7%, which is a 3.6ppt increase compared to 2016/17. The performance of eFSM pupils across Wales is 77.9%. The gap in performance between eFSM pupils and nFSM pupils has reduced to 9.6ppts, compared to 13ppts in 2016/17. This compares to 14.2ppts across Wales.</p> <p>In the secondary sector, whilst there has been some reduction in the previously very wide spread of performance between schools, this factor remains more marked than in primary phase. The gap in performance between eFSM and nFSM pupils is smaller in Cardiff than it is across Wales in 2017/18 in the Level 2+ threshold (30.5ppt/32.3ppt). The gap was slightly larger in 2016/17. The performance of eFSM pupils is 37.2%. This is a 3.3ppt increase compared to 2016/17. Performance of eFSM pupils in Cardiff is 7.8ppts higher than the performance across Wales, which is 29.4%.</p> <p>The performance of Cardiff's eFSM pupils is higher than across Wales in the Level 2+, Level 2, Level 1 thresholds and Capped 9 Points Score. Performance of eFSM pupils in the Level 1 threshold is higher than across Wales for the first time in 2017/18.</p> | Amber | Ongoing |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
|---|-------------------------|--|--|---------------------|-----------------------|
| <p>Deliver a strengthened programme of academic and vocational provision for learners educated outside of mainstream settings to improve learner outcomes during the academic year 2017/18 and beyond</p> | <p>Cllr Sarah Merry</p> | <p>Education & Lifelong Learning</p> | <p>The results for the academic year 2017/18 show that the performance of this group of learners is too low. Of the total year 11 Educated Other Than At School (EOTAS) cohort (109), no pupils achieved the Level 2+ threshold. 20 achieved the Level 1 threshold.</p> <p>Throughout the year, the Local Authority, Consortium and wider education partners have worked together to analyse and review the provision and outcomes for this group of learners, and an EOTAS Delivery Plan has been put in place.</p> | <p>Amber</p> | <p>Ongoing</p> |
| <p>Reshape and enhance specialist provision and services for pupils with additional needs to ensure sufficient, high quality places are available to meet the need from 2017-2022</p> | <p>Cllr Sarah Merry</p> | <p>Education & Lifelong Learning</p> | <p>Throughout the year, Cardiff has worked with partners across Health, Social Services and the Third Sector and with other Local Authorities across the Central South Consortium to prepare for ALN Reform (ALNET). All schools have carried out 'readiness for ALNET' audits and identified their priorities for training and development. The Regional Implementation Board is currently developing a regional professional learning offer in response to these priorities.</p> <p>Additional provision for learners with Additional Learning Needs (ALN) in both the primary and secondary sector has been secured from September 2019.</p> <p>Under Band B of the 21st Century Schools Programme, specialist places will be expanded and learning environments will be enhanced.</p> | <p>Amber</p> | <p>Ongoing</p> |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
|--|---|--|--|-------|-----------|
| <p>Complete the remaining schemes within the £164m Band A programme of investment in Schools, which will result in the opening of:</p> <ul style="list-style-type: none"> • 5 new primary schools, including 2 Welsh medium schools by Autumn 2018 • One new secondary school by spring 2019 | Cllr Sarah Merry | Education & Lifelong Learning | There has been significant investment in the development of the education estate in Cardiff as part of the Band A phase of the Welsh Government 21 st Century Schools Programme. Band A has delivered two new High Schools: Eastern High - which opened in December 2017 in partnership with Cardiff & Vale College, and Cardiff West Community High School – which opened in Spring 2019, as well as five new primary schools: Howardian Primary, Ysgol Glan Morfa, Ninian Park Primary, Gabalfa Primary and Ysgol Hamadryad. | Green | Completed |
| <p>Deliver the new schemes within the £248m Band B programme of school investment from April 2019 to 2024 to:</p> <ul style="list-style-type: none"> • Increase the number of school places available • Improve the condition of school buildings • Improve the teaching and learning environment | Cllr Sarah Merry | Education & Lifelong Learning | <p>In December 2017, Welsh Government approved in principle the programme envelope sum of £284 million for the Band B phase of the 21st Century Schools Programme, half of which would be funded by Welsh Government and half by the Council. A number of Band B schemes are being progressed, which include Fitzalan, Cantonian, and Willows High Schools, and St Mary The Virgin Primary.</p> <p>Prior to the completion of Band B, there are challenges in relation to meeting sufficiency requirements, particularly for secondary and ALN places, and short to medium term risks relating to poor building assets.</p> | Amber | Ongoing |
| <p>Address the maintenance backlog in schools, as part of a wider programme of Asset and Estate Management, targeting increased investment in schools that require priority action by March 2019</p> | <p>Cllr Sarah Merry</p> <p>Cllr Russell Goodway</p> | <p>Education & Lifelong Learning</p> <p>Economic Development</p> | The condition survey programme continued to progress throughout the year and a comprehensive review of the Council's land and non-operational portfolios took place. The introduction of Health & Safety Officers in Schools from September 2018 has further enhanced the information available on school property, and ensuring the ongoing compliance of safety of sites. | Green | Ongoing |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
|---|---------------------|-------------------------------|--|-------|---------|
| <p>Support young people into Education, Employment or Training, which will include:</p> <ul style="list-style-type: none"> Engaging city businesses to open up careers and enterprise opportunities to schools Implementing a digital platform to empower schools, young people and business to connect Introducing programmes of support to enable vulnerable young people to progress into employment Transforming information management processes to identify, track and support young people pre and post 16 | Cllr Sarah Merry | Education & Lifelong Learning | <p>Through the Cardiff Commitment, good progress continues to be made in engaging employers across the city to support young people into the world of work. Over 140 employers have made commitments to offer a range of opportunities including work experience, which is a priority for young people and employers alike. The Council itself is also actively increasing the range of opportunities for young people, including a new round of apprenticeships, traineeships and ongoing work placements.</p> <p>The percentage of young people 'NEET' as at the end of the academic year 2017/18 was 1.9%, which reflects sustained improvement in progression. However, there continues to be opportunities to better connect young people with career opportunities and pathways beyond school, particularly those from vulnerable groups who may be facing challenges to secure positive destinations.</p> <p>Open Your Eyes week, which provides an opportunity for schools to engage with businesses around opportunities and career pathways was arranged for 47 primary schools and eight secondary schools as at Quarter 4. It is intended for this to be rolled out across the city.</p> | Amber | Ongoing |
| <p>Ensure the best outcomes for children and young people for whom the Council becomes responsible by:</p> <ul style="list-style-type: none"> Embedding the Corporate Parenting Strategy across the Council and partners by March 2019 to promote the | Cllr Graham Hinchey | Social Services | <p>The Corporate Parenting Strategy will be reviewed in 2019/20 to develop and embed the role of the Corporate Parent.</p> <p>56.50% of children in regulated placements were placed in the Cardiff area, this fell short of the target of 63%. 134 children were placed in neighbouring authorities, 19 were placed with a relative carer and 139 were placed further afield for reasons of</p> | Amber | Ongoing |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
|---|---|------------------------|---|--------------|----------------|
| <p>achievement of the same positive outcomes for children in care that every good parent would want for their own children</p> <ul style="list-style-type: none"> Improving the Council's capacity to commission and provide high quality cost effective placements within the Cardiff area, reducing the need for Looked After Children to be placed out of area by March 2023 Improving the reach and effectiveness of support to care leavers by strengthening the Bright Starts Traineeship scheme during 2018/19 | | | <p>safeguarding, needing a specialist placement or availability of placements.</p> <p>Two external providers are on course for registering and opening new children's homes in Cardiff in early 2019/20, which will increase the residential placement availability in Cardiff.</p> <p>During the year, there were improved opportunities for children looked after and care leavers via the Bright Starts Traineeship Scheme, 42 trainees were supported into work placements and two apprentices progressed to paid traineeships. The Bright Starts traineeship scheme is now aligned with Into Work Services to enable care leavers to access a wider range of support services, including dedicated employment mentors for young people leaving care.</p> | | |
| <p>Embed the Disability Futures Programme by March 2023 to develop and implement remodelled services for disabled children, young people and young adults aged 0-25 across Cardiff and the Vale of Glamorgan to improve effectiveness and efficiency of outcomes for disabled young people and their families</p> | <p>Cllr Graham Hinchey & Cllr Susan Elsmore</p> | <p>Social Services</p> | <p>Two successful Intermediate Care Fund schemes that ran throughout the year have been extended until the end of the 2019/20 financial year. These are:</p> <ul style="list-style-type: none"> Ymbarel – hosted by the Vale of Glamorgan Council and delivered by Action for Children providing intensive interventions to parents who have additional learning needs and where there is significant harm to their children. Cardiff and the Vale Parenting Attention Deficit Hyperactivity Disorder (ADHD) – hosted by Cardiff Council and delivered by Barnardo's and providing family support by supporting parents, carers and families of children diagnosed with ADHD. <p>During 2018/19, an additional £50k of Capital Integrated Care Funds was secured for the refurbishment of Ty Gorwelion on the</p> | Green | Ongoing |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| | | | <p>Tremorfa Day Centre site to further improve and enhance day-care services to adults with learning disabilities and complex needs.</p> <p>The establishment of both the Regional Transition Review Interface Group and the Cardiff and Vale of Glamorgan Regional Transition Steering Group has improved regional collaboration and partnership working between Social Services, Education and Health.</p> | | |
| <p>Enhance Early Help by March 2022 to support children and families before their needs escalate to the point that they require statutory interventions by:</p> <ul style="list-style-type: none"> • Agreeing a refreshed Early Help / Preventative Strategy • Piloting a Children First approach during 2018/19 to join up multi-agency services and funding in order to improve early help to children and families in Ely and Caerau • Identifying opportunities to deploy grant streams more effectively under new Funding Flexibilities arrangements | <p>Cllr Graham Hinchey</p> | <p>People & Communities, Social Services, and Education & Lifelong Learning</p> | <p>Early Help / Preventative Strategy</p> <p>We commenced a review of Early Help early in 2018/19, with input from IPC (Oxford Brookes Institute of Public Care). This enabled us to develop a new model of Early Help provision and a workshop was held with more than 40 professionals to consider the proposals.</p> <p>The Early Help Services Project aims to develop a “gateway” for families to receive early help and thus prevent their needs from escalating into statutory services, and considers how the use of flexible funding arrangements ensures that the appropriate levels of funding is targeted at the right services, in order to provide the best outcomes for families. The Early Help service resources will be targeted to focus on the evidence-based interventions, which will have the maximum impact for children and families.</p> <p>The Report on ‘A New Delivery Model for Family Help and Support in Cardiff’ was agreed by Cabinet in October 2018. It set out the new delivery model for integrated early help and prevention services for families, children and young people in line with the</p> | <p>Green</p> | <p>Ongoing</p> |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| | | | <p>Council's Capital Ambition commitment to have an enhanced Early Help provision from April 2019:</p> <ul style="list-style-type: none"> • Family Gateway Service - the primary route in for all referrals and requests for help. • Family Help Service - will provide a rapid response to families needing short term intervention. • Family Support Service - will work with families facing more complex or severe issues. <p>All of the other commissioned services were mobilised and delivering services during 2018/19, these included:</p> <ul style="list-style-type: none"> • Healthy Relationships Service providing Sexual Health Outreach Team, • Family Well-being Service, providing whole family therapy and individual counselling for adults and children, • Early Years Volunteer Family Support Service is delivered by Home Start that is complementary to Flying Start. <p>We also developed a plan for the recommissioning of services for disabled children and their families in the new Families First Programme, completing options appraisals and the development of specifications for the new arrangements in collaboration with the Disability Futures Programme.</p> <p>Piloting a 'Children First' approach Service mapping to understand service access and availability for the Children First Pilot has been completed. This project has been re-scoped to integrate effectively with the Early Help project as there are interdependencies between the two projects.</p> | | |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| | | | <p>Funding Flexibilities – opportunities/funding</p> <p>We also identified opportunities to deploy grant streams more effectively under the new “Funding Flexibilities” arrangements. 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.</p> <p>We aligned Families First funding with Supporting People funding to support a more cohesive service offer in respect of Domestic Violence services.</p> <p>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 over the coming year.</p> <p>The delivery plan for the Flexible Funding Pilot also provided us with opportunities for innovative locality working in respect of Early Help.</p> | | |
| <p>Commission an independent review of the effectiveness of the Multi Agency Safeguarding Hub in consultation with the Regional Safeguarding Board and consider recommendations for change / improvement with a view to implementing changes by March 2020.</p> | <p>Cllr Graham Hinchey & Cllr Susan Elsmore</p> | <p>Social Services</p> | <p>A new MASH model will be implemented in 2019/20 that takes account of the new Early Help Service.</p> | <p>Green</p> | <p>Ongoing</p> |

Well-Being Objective 1.2: Cardiff is a great place to grow older

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| Empower people to remain independent at home and reduce reliance on preventing hospital admissions, accelerating safe hospital discharge and supporting assisted living. | Cllr Susan Elsmore | People & Communities, and Social Services | During the year we piloted an expansion of the existing model for the First Point of Contact to Adult Services to include people accessing services from hospital. Initial analysis of this project showed it to be worthwhile with long-term prospects. As a result, plans for full implementation in 2019/20 have been put in place. Results show that 99% of clients felt able to live independently in their homes following support from the Independent Living Service. | Green | Ongoing |
| Deliver the older person's strategy to support independent living including understanding their housing needs and aligning work between communities, health and social services | Cllr Lynda Thorne | People & Communities | In March 2019, Cabinet approved the Older Persons Housing Strategy with ambitious plans to deliver new older persons housing and to develop a new Older Persons and Accessible Homes Unit to ensure that older people receive the help they need to access appropriate housing. Implementation of the strategy will be overseen by the Cardiff and Vale Health, Housing and Care Programme Board. | Green | Completed |
| Consolidate Cardiff's status as a recognised Dementia Friendly City during 2018/19 to support those affected by dementia, enabling them to contribute to, and participate in mainstream society. This will include: Phase 1: Refurbishing existing day centres to provide dementia support | Cllr Susan Elsmore | Social Services | A new integrated service to provide a supportive and enhanced environment for people living with dementia was launched in March 2019 at the new integrated Dementia Day Service on Grand Avenue in Ely. The service was inspected by the Community Health Council and received a positive report. | Green | Completed |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| Phase 2: Establishing a specialist dementia day service in partnership with the University Health Board | | | | | |
| Address social isolation and enhance quality of life of older people by developing inter-generational working within schools, community groups, leisure centres and private sector partners | Cllr Susan Elsmore | People & Communities | <p>Throughout the year, a total of 229 people out of 266 people surveyed felt reconnected into their community through intervention from Day Opportunities. An inter-generational walking football event was held in September in partnership with Grangetown schools and an active body / healthy mind event was organised in partnership with Bishop Childs Primary School; both events were well received.</p> <p>Work commenced on the development of new Community Well-being Hubs across the North and West of the city, based on the existing libraries. These Hubs will build on the success of the existing Community Hubs in engaging older people in social activities and inter-generational events.</p> | Green | Ongoing |

Well-Being Objective 1.3: Supporting people out of poverty

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| Act as an advocate for the Real Living Wage initiative and promote its adoption by the city's employers. | Cllr Huw Thomas | Resources | At the end of the year there were 88 Living Wage employers in Cardiff. The scheme will continue in 2019/20. | Green | Ongoing |
| <p>Better support people into work by integrating employment support services. This will include:</p> <ul style="list-style-type: none"> • Developing a new gateway into employment and mentoring services accessible across the city; • Ensuring that Into Work Advice Services and Adult Community Learning fully align with the new employability service; • Providing effective employer engagement and assistance into self-employment; • Promoting and extending volunteering opportunities | Cllr Lynda Thorne | People & Communities | The newly expanded Into Work Services successfully launched during Quarter 1, providing services from over 40 locations across the city. Volunteering has been expanded into all Hubs and there are nearly 150 volunteers across the teams. During the year there were 70,856 visits to the volunteer portal. During the year, 737 clients who received tailored advice through the employment gateway, were supported into employment and we helped to support 211 employers through Job Fairs, and recruitment support and training. | Green | Ongoing |
| <p>Ensure support is available to mitigate potentially negative consequences associated with the roll-out of Universal Credit by</p> <ul style="list-style-type: none"> • Providing digital access and assistance across the city; | Cllr Lynda Thorne | People & Communities | All frontline staff have been trained to identify when families will be required to claim Universal Credit. Tailored support, advice and guidance is available in all Hubs and outreach locations across the city, including providing support directly from Job Centres in Cardiff. Additional PCs were added to Hubs across the city to support people in claiming Universal Credit. During the year, 5,375 customers were supported with their claims for Universal Credit. Partners and stakeholders | Green | Ongoing |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| <ul style="list-style-type: none"> Working with private landlords to identify how the Council can help them with the change; Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need; Developing a telephone advice line for customers. | | | <p>are regularly updated on changes to the Universal Credit full service new claim gateway through various operational and strategic meetings. The Landlord Liaison Team work with private landlords to support them with the introduction of Universal Credit, and what the service can do to support people claiming Universal Credit.</p> <p>The new telephone advice line for customers is fully operational. This also forms part of the Into Work Gateway and supports Universal Credit clients too.</p> | | |
| Create more paid apprenticeships and trainee opportunities within the Council by March 2019. | Cllr Huw Thomas & Cllr Chris Weaver | Resources | During the year, there were 181 opportunities for paid apprenticeships and traineeships across the Council. | Green | Completed |
| Launch a Social Responsibility policy to ensure that local people and local communities benefit from the money the Council spends on goods and services by March 2019. | Cllr Chris Weaver | Resources | The Council's Modern Slavery Statement was signed by the Leader and Chief Executive in March 2019. A review of the management of community benefits is underway and new arrangements will be introduced in 2019/20. | Green | Completed |
| Use the new opportunities provided by Funding Flexibilities to work across directorates and funding streams, reviewing and realigning services. | Cllr Huw Thomas | People & Communities, and Education & Lifelong Learning | <p>An independent evaluation was commissioned by Welsh Government on the Flexible Funding pilot.</p> <p>Specific example:</p> <p>We also identified opportunities to deploy grant streams more effectively under the new "Funding Flexibilities" arrangements. As part of the recommissioning of Families First, funding has been closely aligned with Flying Start funding</p> | Green | Completed |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| | | | <p>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.</p> <p>We aligned Families First funding with Supporting People funding to support a more cohesive service offer in respect of Domestic Violence services.</p> <p>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 over the coming year.</p> <p>The delivery plan for the Flexible Funding Pilot also provided us with opportunities for innovative locality working in respect of Early Help.</p> | | |
| <p>Deliver the Rough Sleeper Strategy to address rough sleeping in the city by:</p> <ul style="list-style-type: none"> • Implementing a ‘No First Night Out’ policy; • Piloting new approaches, including a ‘Housing First’ model which moves rough sleepers straight from the streets into a home; • Delivering the Give DIFFerently campaign. | Cllr Lynda Thorne | People & Communities | <p>Improved accommodation for homeless people was developed during 2018/19 including the launch of a new council night shelter, a new 40 unit supported housing complex and increased individual and shared accommodation.</p> <p>A Multidisciplinary Outreach Team has been established, mental health, substance misuse and therapeutic workers have joined the existing homeless outreach team to help address the underlying causes of rough sleeping.</p> <p>Housing First Pilot schemes are now fully operational, 16 clients have been placed in tenancies through the scheme, with 15 of these successfully maintaining their tenancies to date. Further discussion with Welsh Government will take</p> | Amber | Ongoing |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| | | | <p>place for a pilot for prison leavers. During the year, 157 rough sleepers were assisted into accommodation.</p> <p>Give DIFFerently is operational and contactless donation points in offices and Hubs are due to be installed in July 2019.</p> <p>In line with the 'No First Night Out' policy, there has been continued capacity in our services, even during the cold weather, any individuals rough sleeping can be accommodated within our services. 105 extra spaces were made available during the winter to ensure sufficient accommodation was available.</p> | | |
| Consider emerging guidance on undertaking statutory Health Impact Assessments to inform the development of the Corporate Plan 2019-22. | Cllr Huw Thomas | All | Following a workshop with council officers and other public service organisations, the approach to undertaking statutory assessments is being reviewed. | Green | Completed |

Well-Being Objective 1.4: Safe, confident and empowered communities

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| <p>Ensure children and adults are protected from risk of harm and abuse by:</p> <ul style="list-style-type: none"> • Revising the Child Sexual Exploitation Strategy by March 2019 to encompass new and emerging themes of child and adult exploitation; • Raising awareness among public and professionals safeguarding issues for the duration of the plan; • Continuing implementation with key partners of the 'Signs of Safety' model, a strength-based, whole-service methodology for working with children and families in need of care and support for completion by 2022; • Designing and implement a parallel model in Adult Services by 2022. | <p>Cllr Susan Elsmore & Cllr Graham Hinchey</p> | <p>Social Services</p> | <p>During 2018-19 we revised the Exploitation Strategy to a combined Child and Adult Exploitation Strategy. The associated Action Plan will be in place for the Summer of 2019. The Community Safety Partnership has prioritised the contextual safeguarding issues arising from exploitation.</p> <p>A 'Think Safe' team was established to ensure that those children in need of specialist Child Sexual Exploitation (CSE) intervention are receiving the right level of support. Prevention work is underway in those schools requesting children's services intervention.</p> <p>A new process for dealing with concerns around Female Genital Mutilation (FGM), led by our Health partners, has been agreed by Multi- Agency partners.</p> <p>A plan is in place for the development of a new model for Adult Services that is parallel to 'Signs of Safety' in Children's Services. Progress is steady with a task and finish group established. A proposed model is currently under consultation with Team Managers</p> <p>A 'virtual' transitions team was established to coordinate the transfer of young people into Adult Services where risks of exploitation have been identified.</p> <p>The annual Signs of Safety celebration event was held in January with 160 people in attendance. These events will be biannual in the future. Feedback from the event was positive.</p> | <p>Amber</p> | <p>Ongoing</p> |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| | | | <p>In relation to awareness raising, National Safeguarding Week took place between in November 2018 with the main theme for the year being exploitation. The conferences held involved interactive workshops for children and a conference for professionals respectively.</p> <p>Barnardo's have been commissioned to provide a service for young people displaying Harmful Sexual Behaviour and to deliver a training package for staff.</p> <p>The Safeguarding team have been working in partnership with local churches, mosques, and the Vale of Glamorgan Council to advise on safeguarding policies with regard to Community Sponsorship schemes for refugees. The current re-settlement programmes for Syrian refugees and their families in Cardiff and the Vale of Glamorgan provides an opportunity for community sponsors including local charities, community businesses and faith groups to help people build a home and stable life in the UK.</p> <p>Strength-based working is being implemented in Adult Services and "Better Conversation" training continued to be rolled out during the year as a precursor to the Collaborative Conversations training. The whole workforce will be supported to work alongside people to understand their strengths and what is important to them, agree with them personal outcomes and support flexible, relationship centred care and support plans which connect people to community resources.</p> | | |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| | | | Commissioned services will be redesigned to be more flexible and outcome focussed. | | |
| Respond to the Parliamentary Review of Health and Social Care in Wales, which makes the case for reforming Wales' health and care system, particularly the way care and support is provided. | Cllr Susan Elsmore & Cllr Graham Hinchey | Social Services, and People & Communities | <p>During 2018-19 the Welsh Government (WG) approved the Cardiff and Vale Regional Partnership Board transformation proposals "Me, My Home, My Community", securing £6 million investment into well-being, social care and health services in one region to deliver seamless services in line with "Healthier Wales", WG's health and social care plan.</p> <p>As part of this transformation work we piloted the "Get Me Home" and "Get Me Home Plus" projects. The response from social workers and clinical staff has been positive.</p> <p>A second series of transformation proposals which included targeted prevention and edge of care in Children's Services and workforce elements has yet to receive Welsh Government approval.</p> <p>During 2018/19 we also completed the Housing Learning & Improvement Network (LIN) research on older persons housing. This included consultation with older people about their housing aspirations and the findings will form part of the Older Persons Housing Strategy. This includes ambitious plans to build new housing for older people and to develop an Older Persons and Accessible Homes Unit to ensure that older people can access accommodation that meets their needs. Implementation of the Strategy will be overseen by the Cardiff and Vale Health, Housing and Care Programme Board, made</p> | Green | Completed |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| | | | up of representatives from Housing and Adult Services, Health and the RSLs. | | |
| Ensure that the Council's Corporate Safeguarding Strategy is implemented | Cllr Chris Weaver | All | A new Corporate Safeguarding Policy was approved in January 2019. It is now mandatory for all Cardiff Council staff to have the right training on safeguarding so all staff know what to do if they are concerned about a child or an adult at risk. Implementation of the Corporate Safeguarding Policy will be carried over to 2019-20 to ensure it is embedded across the Council and a scorecard to help monitor progress has been developed. All Directorates will complete self-evaluations against the standards in the Corporate Safeguarding Policy in the first quarter of 2019-20. | Amber | Ongoing |
| Continue to develop and support the workforce by implementing the requirements of the Regulation and Inspection of Social Care (Wales) Act 2016 and ensuring that all relevant professionals are appropriately qualified by 2020. | Cllr Susan Elsmore & Cllr Hinchey | Social Services | <p>During 2018-19 we provided information sessions, to Social Work staff, on the implementation and requirements of the Regulation and Inspection of Social Care (Wales) Act 2016 (RISCA) have been provided in conjunction with Social Care Wales (SCW) and Care Inspectorate Wales (CIW).</p> <p>The take up of qualifications remained steady throughout the year, with many who do not wish to undertake a qualification at this time undertaking the 'confirmed competency' route.</p> <p>The regional website for Social Care is now updated on a regular basis, ensuring that new information is readily available to all staff. This provides links to training, legislation and qualifications.</p> | Amber | Ongoing |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| <p>Continue to implement a sustainable finance and service delivery strategy across Children's and Adult Services throughout 2018/19, where the commissioning and delivery of services is evidence-based, outcome-focused and commercially sound.</p> | <p>Cllr Graham Hinchey & Cllr Susan Elsmore</p> | <p>Social Services</p> | <p>We have continued to see pressures in Children's Services particularly in the sufficiency of placements and reliance on agency workforce.</p> <p>During 2018-19 we put additional improvement arrangements in place to oversee a programme of change to shift the balance of care for children and young people. Very detailed programme project and performance arrangements are in place which link service improvement and financial performance. There was significant progress towards the implementation of the 'Early Help' services from April 2019 and remodelling the Multi Agency Safeguarding Hub (MASH) and Intake service in the last quarter of the year.</p> | <p>Amber</p> | <p>Ongoing</p> |
| <p>Empower people with a learning disability to be more independent by developing a Regional Learning Disabilities Strategy by March 2019.</p> | <p>Cllr Susan Elsmore</p> | <p>Social Services</p> | <p>A Regional Learning Disabilities Commissioning Strategy Project Group was established which included our partners from the Vale of Glamorgan Council and Cardiff and Vale University Health Board (CVUHB). This project group set out the scope of the strategy with these partners and both Cardiff and the Vale Councils have completed the collation of social baseline data for Learning Disability services across the region. Health partners commissioned the Institute of Public Care (IPC) to collate baseline data on behalf CVUHB for both primary and secondary health care services provided to people with Learning Disabilities.</p> <p>We also undertook extensive engagement with all stakeholders to inform the content of the strategy going forward.</p> | <p>Green</p> | <p>Completed</p> |

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| | | | <p>Through this work the project group identified key priorities for all partners, one of the principles of the region was that the Strategy would be in English, Welsh and Easy Read. The strategy is a strategic overview and an implementation plan will guide the delivery of the strategy.</p> <p>The strategy will be launched during National Learning Disabilities Week in June 2019.</p> | | |
| <p>Help prevent violence against women, domestic abuse and sexual violence by developing a regional strategy, implementing the newly-commissioned services for female victims and exploring a regional service for male victims by summer 2018.</p> | <p>Cllr Susan Elsmore</p> | <p>People & Communities</p> | <p>The new regional Violence Against Women, Domestic Abuse and Sexual Violence Strategy was agreed and a new service became operational during 2018-19, changing a previously fragmented services into a joined up approach including a one stop shop with access to a range of support services and refuge accommodation. The service is reported to be working well and has been extended to support more children and young people affected by Violence Against Women, Domestic And Sexual Violence. This will be extended further in 2019/20 with the inclusion of social work and police presence in the one stop shop.</p> <p>A workshop was held to explore a male victims' service which was attended by 50+ partners. The recommendations that came out of the workshop were taken forward by a Task and Finish group which also considered the required elements for a service specification. Commissioning arrangements will now continue into 2019-20 along with continued implementation of the Strategy's Action Plan.</p> | <p>Amber</p> | <p>Ongoing</p> |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| <p>Prevent children entering the criminal justice system and work with those already in the criminal justice system to reduce their reoffending through the interventions delivered by the Cardiff Youth Offending Service</p> | <p>Cllr Graham Hinchey</p> | <p>Social Services</p> | <p>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) was undertaken during the year in conjunction with Education Youth Services.</p> <p>The Youth Offending Service (YOS) also took part in an Enhanced Case Management (ECM) approaches pilot, with the Youth Justice Board (YJB), to inform individually tailored responses and practice. Early indications were very positive. The ECM model has been really successful in YOS and has helped judges understand a new way of working with young people. As a result, judges have been more understanding of cases presented at Court.</p> <p>A successful recruitment drive was held for more volunteers to undertake a number of roles within the YOS, for example, to act as appropriate adults for young people detained in police custody, as Community Panel Members for Referral Orders imposed at court and as facilitators for Neighbourhood Resolution Panels</p> <p>Cardiff YOS also rolled out a Knife Crime Awareness programme, which was successfully delivered to a large number of young people on a range of Court Orders. The programme is built upon the principles of a very successful programme that has been developed and delivered in Scotland; 'No Knives, Better Lives'.</p> | <p>Amber</p> | <p>Ongoing</p> |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| | | | <p>During the year the Youth Offending Service (YOS) have identified a change in the offences being committed, vehicle theft, racially aggravated crime, theft and handling and domestic burglary have all decreased by 60% or more compared to the previous year. However, there have been significant increases in robbery, sexual offences and violence against the person (including knife crime). The increase in these crimes will now form part of the agenda and forward plan of the Youth Offending Service Management Board to enable multi agency oversight, monitoring and action planning.</p> <p>In order to address this changing profile we have introduced a new post to address sexually harmful behaviour, and continue to develop and deliver our knife crime training, the content of which is to be assessed by the Hwb Doeth group.</p> | | |
| <p>Implement the National Community Cohesion Action Plan 2017/2020, and undertake a review of the Local Delivery Plan in April 2018.</p> <p>Activities will include:</p> <ul style="list-style-type: none"> • Working collaboratively with the Welsh Government to support engagement with communities experiencing exclusion or prejudice; • Supporting the National Hate Crime Report and Support Centre by encouraging victims of hate crime to report incidents to the | <p>Cllr Lynda Thorne</p> | <p>Resources</p> | <p>Training and resources for schools were provided in relation to challenging discrimination, aligning this work, as a key strand, to our Child Friendly Cities work. We have re-drafted our original resources to include guidance on how schools should responded to prejudice, taking this wider than the protected characteristics within the Equality Act 2010. This guidance for "Responding effectively to prejudice based behaviours and bullying" has been finalised and will be rolled out to Schools in 2019/20 with an official launch at the Head Teachers conference.</p> | <p>Green</p> | <p>Ongoing</p> |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| police or third-party reporting centres. | | | | | |
| Review and reform the Community Safety Partnership governance and delivery arrangements to focus on shared priorities by October 2018. | Cllr Lynda Thorne | Resources | Our Community Safety Boards have agreed a new model of governance and engagement, following the messages from the workshops held in October 2018. The new structure consists of a Leadership Board; Delivery Board and a Networking Board. We have identified four priority work streams to take forward during 2019-20 - City Centre and Street Sleepers; County Lines and Exploitation; Prevent and CONTEST; and Area Based working. These priority areas will be taken forward by a number of multi-agency Task and Finish Groups and will focus on building resilience, addressing vulnerabilities and be person centred. We will ensure that engagement will work on the principles of it being community based (centred around the city's Hubs), asset based and bottom-up, top-down. A conference in July 2019 will consolidate the model, formulate ideas and practice for the 4 priorities; and launch the Networking Board. | Green | Completed |
| Tackle substance misuse in the city by undertaking a review of the risk factors with a focus on supporting young people | Cllr Lynda Thorne | Resources | <p>A joint Adults and Children's Scrutiny Inquiry into the factors that can help divert young people from becoming involved in drug taking and drug dealing was undertaken during 2018-19.</p> <p>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 provided a report which included a series of recommendations and the Community Safety Delivery Board will be responsible for the co-ordination and monitoring of these recommendations via an action plan. Also the implementation of the recommendations set out in</p> | Green | Completed |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| | | | the Scrutiny report is cited as a priority in the 2019-22 Corporate Plan. | | |
| Deliver the Night Time Economy Strategy – working with Public Services Board partners | Cllr Lynda Thorne | Resources | Cardiff was awarded Purple Flag status for the quality, safety and diversity of the city’s Night Time Economy on 10 th January 2019. | Green | Completed |
| Invest in the regeneration of local communities by: <ul style="list-style-type: none"> • Completing the further development of the Butetown Pavilion Scheme; • Completing a new retail parade of 9 shop units as part of the Maelfa redevelopment by Spring 2019; • Launching a further round of the Neighbourhood Renewal Schemes programme by Autumn 2018; • Exploring opportunities for further long-term investment through the Targeted Regeneration Investment Programme | Cllr Lynda Thorne | People & Communities | <p>The new Maelfa Retail Parade was completed in March 2019, with traders moving from the old centre into their new shops.</p> <p>We have a new 3 year programme of Neighbourhood Renewal Schemes in place which has been based on ideas submitted by local Councillors as priorities for their Wards.</p> <p>Also we have prepared a strategy for the South Riverside Business Corridor, and we have secured Welsh Government grant funding for commercial property improvements in Tudor Street.</p> <p>We have received approval for a Welsh Government Targeted Regeneration Grant has to convert Butetown Youth Pavilion into a Youth Hub. The implementation of this scheme is scheduled for Autumn 2019.</p> | Green | Ongoing |
| Drive up standards in the private rented housing sector by taking enforcement action against rogue agents and landlords letting and managing properties. | Cllr Lynda Thorne | Resources | Compliance figures for Rent Smart Wales show 98,281 registered landlords, 203,319 registered properties, and 203,300 properties estimated by Welsh Government to be in the private rented sector. The overall compliance for commercial agents licensed with Rent Smart Wales is 98.47% Enforcement figures are now published on the Rent Smart | Green | Ongoing |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| | | | Wales website, including Fixed Penalty Notices (FPNs) and prosecutions. | | |
| <p>Continue to develop the Community Hub and Well-being programme in collaboration with the University Health Board and other partners. Activities include:</p> <ul style="list-style-type: none"> • Completing the extended St Mellons Community Hub by Summer 2018; • Working with partners to investigate other Hub projects such as: <ul style="list-style-type: none"> - Developing additional library-based Hub facilities; - Developing a network of youth service Hubs. | Cllr Lynda Thorne & Cllr Susan Elsmore | People & Communities | <p>The new St Mellons Community Hub opened in August 2018, with positive feedback from the community. The Hub offers a full range of Council and partner services for the local community.</p> <p>The development of Community Wellbeing Hubs has commenced based on the current libraries in the North and West of the cities and training has commenced for staff to allow them to provide a greater range of services.</p> <p>During the year, we put grant submissions forward to Welsh Government for the development of further Community Wellbeing Hub facilities within Rhydypennau and Whitchurch Libraries and Initial development appraisals for alterations were undertaken. Community consultation has shown strong support for the improvements.</p> <p>Plans have also been agreed for conversion of the CRI (Cardiff Royal Infirmary) Chapel to a library/café/ information centre and these form the basis of a business plan being developed by the Cardiff & Vale University Health Board.</p> <p>A further scheme has been agreed for conversion of unused space at the CRI into a “one-stop shop” for Domestic Abuse services. Refurbishment work has commenced and these are due for completion in January 2020.</p> | Green | Ongoing |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| | | | <p>We launched “Reading Well Dementia” within Hubs and Libraries across the city, whilst raising awareness at GP cluster meetings and Health Forums to promote the Reading Well scheme. We also undertook additional consultation with local communities to map Dementia services and establish the wellbeing needs of citizens within the local areas.</p> <p>We also commenced work to prepare a Health and Wellbeing events programme to be delivered within the Hubs.</p> <p>Butetown Youth Pavilion will be converted to a Youth Hub; work will commence in Autumn 2019.</p> | | |
| <p>Deliver Phase 2 of the neighbourhood partnership scheme to:</p> <ul style="list-style-type: none"> • Give people a voice in shaping Council services; • Better connect people with local service providers and activities in their neighbourhoods | <p>Cllr Lynda Thorne</p> | <p>People & Communities, and Resources</p> | <p>We carried out targeted work for the Transport and Clean Air Green Paper including:</p> <ul style="list-style-type: none"> • Engagement Eastern and Cardiff West High Schools, using the consultation as part of geography lessons with Year 9 groups • Engagement work with the Cardiff Youth Council and an Older Persons’ Forum in Llanrumney • Breakfast meetings with local City Centre business that might be affected • Work with Race Equality First and C3SC to ensure that minority groups were reached • Work with local FAN (Friends and Neighbours) Groups set up for groups whose first language is not English. <p>A new Cohesion and Community Engagement Unit has been established, which will significantly strengthen the Council's engagement work with 'seldom heard' communities.</p> | <p>Green</p> | <p>Ongoing</p> |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| | | | All of our Community Inclusion Officers are now in post and stakeholder/community engagement work is underway. | | |
| <p>Promote and support the growth of the Welsh Language to help meet the Welsh Government's 'Cymraeg 2050: A million Welsh speakers' strategy by:</p> <ul style="list-style-type: none"> • Delivering Cardiff Council's commitments in the city-wide Bilingual Cardiff Strategy 2017-2022; • Expanding the provision of Welsh medium education and promoting Welsh in English medium education | Cllr Huw Thomas & Cllr Sarah Merry | Governance & Legal Services, and Education & Lifelong Learning | <p>During 2018/19 a review of the city-wide Bilingual Cardiff Strategy 2017-2022 was undertaken by an external contractor. The report was positive and highlighted that the "<i>Strategy has been built on strong foundations of consultation and communication and has a strong compliance and scrutiny framework in place</i>"</p> <p>Some of the successful outcomes of the city wide strategy include:</p> <ul style="list-style-type: none"> • Working with Cymraeg Byd Busnes making the Bay/Mermaid Quay bilingual during the National Eisteddfod, e.g. signage, bilingual menus at restaurants etc. • Fully bilingual major events e.g. Volvo Ocean Race • New Supplementary Planning Guidance has been approved in relation to Shop Fronts and Signage which includes reference to the Welsh Language Standards and the Bilingual Cardiff vision. <p>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 197 between January 2018 and January 2019. The Local Authority received a capital grant of £6 million to further expand Welsh medium places across the city.</p> | Green | Ongoing |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| | | | <p>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 is being implemented.</p> | | |
| <p>Establish a more strategic approach and develop a programme for allocating capital contributions designed to deliver improvements to our parks and green spaces</p> | <p>Cllr Peter Bradbury</p> | <p>Economic Development</p> | <p>Since April 2018, we have refurbished Hailey Park and Victoria Park Tennis Courts. The Heritage Lottery Fund (HLF) approved a Heritage Grant Scheme for Flat Holm commenced in October 2018 which will enable us, 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.</p> <p>We have signed a “Memorandum of Understanding” in support of a Welsh Water Project to bring Llanishen and Lisvane Reservoirs back into use for recreational purposes</p> <p>We completed the Hendre Lake Footpath Link project - a joint project between Neighbourhood Renewal and Parks Services allowing the development of a “walking gym” project along the footpath in partnership with the Together Trust.</p> <p>We have also completed playground improvements at Trelai Park, Mill Road, Celtic Park, Parc Rhydypenau, Crawford Drive, Dispenser Gardens (including the Multi Use Games Area (MUGA) and we have programmed in future projects at Matthew Walk and Tremorfa Park Jubilee Park, Craiglee Drive, Waun Fach, Fisher Hill Way, Wilkinson Close, and Caerleon Park.</p> | <p>Green</p> | <p>Completed</p> |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| | | | <p>Our Park Cefn Onn improvement works contract commenced on site in February 2019, the work to include pond repairs and de-silting, along with access and path improvements. We aim to complete this work by June 2019.</p> | | |
| <p>Work with partners to develop strategic plans for the development of sport and culture in the city that secure increases in participation and attract investment in our facilities</p> | <p>Cllr Peter Bradbury</p> | <p>Economic Development</p> | <p>Sport Wales launched their 'Vision' for Sport in Wales in response to the Well-being of Future Generations Act and began to develop their Strategy, which should be available by the end of May 2019. Their Vision is for "an active nation where everyone can have a lifelong enjoyment of sport". There is now a shift towards habitual change and health rather than the previous focus on the number of people participating in sport.</p> <p>We have worked closely with our partners (Sport Wales, Cardiff University, Cardiff Metropolitan University, Cardiff and Vale College, Cardiff City Foundation, GLL and the Urdd) to help further develop the strategy to meet this new focus, and to enable us to review our joint progress against each of the identified priorities within the Strategy.</p> <p>Sport Cardiff Met have agreed to lead on the development of the Sport Strategy involving both the current and additional stakeholders, for example Public Health.</p> | <p>Green</p> | <p>Ongoing</p> |
| <p>Work with our network of 'Friends of' and volunteer groups to engender a sense of ownership within local communities in the management and development of</p> | <p>Cllr Peter Bradbury</p> | <p>Economic Development</p> | <p>During 2018-19 we worked to support the development of "Friends Of" and Community groups across Cardiff. Their voluntary work has included path maintenance, vegetation clearance, planting, installation of noticeboards and the continued provision of "Park Watch" schemes.</p> | <p>Green</p> | <p>Ongoing</p> |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| our parks and green spaces, and to secure improvements in local environmental quality. | | | <p>Partnership projects have been undertaken with Cardiff Rivers Group, Welsh Water, Natural Resources Wales, Keep Wales Tidy and Groundworks to clean up the river corridors. At a recent event 41 volunteers collected and removed approximately 2 tonnes of rubbish and cut back low branches.</p> <p>We have helped communities by providing support to two new groups in Adamsdown and St Marys Garden, Whitchurch, as well as Friends Forums, and the Annual Volunteer BBQ was held in July to say “thank you” to all our volunteers and community groups for all their hard work.</p> <p>To date this year a total of 19,173 hours have been volunteered to support the management and development of our parks and green spaces and to secure improvements in local environmental quality</p> | | |
| Develop a new major events strategy by 2019 to deliver events in the city for the next 5 years | Cllr Peter Bradbury | Economic Development | <p>We have consulted our key partners and stakeholders via an Economy & Culture Scrutiny Task and Finish Inquiry into ‘Events in Cardiff’. The findings and recommendations will inform a new Cardiff Events & Festival Strategy in 2019-20.</p> <p>We have also delivered a programme of major events 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</p> | Green | Ongoing |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| | | | Cardiff Harbour Festival, the 2018 Extreme Sailing Series and the National Eisteddfod. | | |
| Support the development of the creative sector and help unlock investment opportunities by working with partners from the Universities and the Creative Economy on bids to the Arts, Humanities and Research Council | Cllr Peter Bradbury | Economic Development | <p>Cardiff has been successful in securing a £10 million Arts and Humanities Research Council's (AHRC) Creative Industries Cluster bid. 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 and will 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.</p> <p>We are a key partner in helping to deliver Cardiff's Clwstwr Creadigol project, which is being led by Cardiff University, working closely with University of South Wales, Cardiff Metropolitan University and other institutions, such as the Welsh Government, and commercial partners, including BBC Cymru, S4C, Boom Cymru and others. The Council has committed resources over five years in support of the project including an office base for the Clwstwr Creadigol delivery team at Cardiff City Hall.</p> <p>Cardiff also won the UK national bid to host the Creative Cities Convention in 2019. 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. Senior high profile broadcasters from across the UK will meet in Cardiff to discuss the future of broadcasting in the UK.</p> | Green | Ongoing |

Well-Being Objective 2.1: A capital city that works for Wales

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
|--|--|----------------------|--|-------|-----------|
| Bring forward a new Economic Vision for the future development of Cardiff by launching a White Paper in 2018. | Cllr Russell Goodway | Economic Development | Following consultation with major employers, a new Economic Vision has been agreed and published. | Green | Completed |
| Begin work on a new Bus Station in 2018 as part of an Integrated Transport Hub. | Cllr Russell Goodway & Cllr Huw Thomas | Economic Development | Planning permission for the new bus station development has been granted. Preliminary site works have been undertaken. An opportunity to secure a major office occupier above the bus station has resulted in amendments to the approved plans and has delayed the start of construction, which is now due to commence in Q2. | Amber | Ongoing |
| Prioritise the delivery of a new Multi-Purpose Indoor Arena in the best possible location to ensure it can attract premier national and international events. | Cllr Russell Goodway | Economic Development | Detailed negotiations and due diligence to secure the preferred location have commenced. A delivery strategy for the new Arena will be presented to Cabinet in Q2. | Green | Ongoing |
| Grow the city centre as a location for businesses and investment by completing a new business district delivering an additional 300,000ft ² of 'Grade A' office space at Metro Central by 2020. | Cllr Russell Goodway | Economic Development | <p>The Council has helped to create / safeguarded 2,070 jobs in 2018/19, which consists of 1,166 jobs created and 904 safeguarded.</p> <p>The take-up of office space in the city remained robust in 2018/19 with around 500,000 sq. ft. being let and headline rents remaining stable. It is expected that major developments at Central Quay will commence in 2019/20 providing a healthy supply of new Grade A space for the city. The regeneration of Central Square is progressing well. No 2 Central Square is complete and is now occupied by Cardiff</p> | Green | Ongoing |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
|---|--|----------------------|---|-------|---------|
| | | | <p>University's School of Journalism, Media & Culture and Hugh James Solicitors; the BBC building has been handed over to the BBC for its fit out.</p> <p>The city continues to attract inward investment with financial companies such as Monzo Bank and Allium Lending Group committing to office space in Cardiff.</p> | | |
| Agree the business plan for the regeneration of Central Station by 2019 and begin construction by 2020. | Cllr Russell Goodway & Cllr Huw Thomas | Economic Development | A Metro Central Delivery Partnership steering group has been established to progress the redevelopment of Cardiff Central station. Feasibility studies have been completed and submitted to the Department for Transport. Proposals for a UK Government funding contribution have been presented. | Amber | Ongoing |
| Develop a plan for a new mixed-use development at Dumballs Road by 2019. | Cllr Russell Goodway | Economic Development | The land assembly phase is almost complete. Masterplanning work is now underway with a view to a planning application being submitted in spring 2020. Heads of Terms for the delivery of 450 Council owned residential units are being finalised with a view to securing Cabinet approval in Q2. | Green | Ongoing |
| Launch a new Industrial Strategy for East Cardiff by 2019, aligned to the completion of the Eastern Bay Link. | Cllr Russell Goodway | Economic Development | A draft strategic master plan for East Cardiff has been prepared. The strategy will closely align with the UK Industrial strategy opportunities and will identify key infrastructure needs and opportunities. Cabinet approval will be sought in Q3. | Green | Ongoing |
| Develop a new vision and masterplan for Cardiff Bay including the next phase of | Cllr Russell Goodway & Cllr Peter Bradbury | Economic Development | The Council has worked with partners to agree the next phase of the International Sports Village development. Cabinet approval will be sought in Q2. | Amber | Ongoing |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| development of the International Sports Village by the end of 2018. | | | | | |
| Work with Cardiff Capital Region partners to ensure that City Deal investment supports the economic development opportunities of the city-region. | Cllr Russell Goodway & Cllr Huw Thomas | Economic Development & Planning, Transport & Environment | <p>Welsh Government has approved the Cardiff Capital Region Targeted Regeneration Plan, this includes key place enhancement projects in the southern arc of the City.</p> <p>Cardiff Capital Region funding secured to attend and showcase regional investment opportunities at MIPIM 2019, the world's premier real estate event.</p> | Green | Ongoing |
| Develop a business plan to protect the city's historic assets by the end of 2018 | Cllr Russell Goodway | Economic Development | <p>Town Loan Funding secured to support the regeneration of two of Cardiff's Grade 2 listed buildings; Cardiff Bay Train Station and Cory Buildings, Bute Street.</p> <p>Work has been undertaken to outline options for securing investment into Council-owned heritage buildings to address the maintenance backlog and ensure the future sustainability.</p> | Green | Completed |
| Develop a Music Strategy to promote the city as a music destination by October 2018. | Cllr Peter Bradbury | Economic Development | A new Music Strategy has been developed by global leading specialists 'Sound Diplomacy' and approved by Cabinet. | Green | Ongoing |

Well-Being Objective 3.1: Cardiff grows in a resilient way

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
|--|----------------------------|---|---|-------|-----------|
| Develop options for long-term regional partnership recycling infrastructure arrangements by March 2019. | Cllr Michael Michael | Planning, Transport and Environment | We are leading on a regional and Welsh Government partnership to deliver improved hygiene collection services and infrastructure. We are engaging with Welsh Government on regional infrastructure to map out the future needs of the region. The dry recycling partnership is now established with Rhondda Cynon Taf Council to process their material and this will commence early in 2019/20. By developing a working partnership with neighbouring authorities, we will also benefit from future contingency resilience. | Green | Ongoing |
| Consult on amendments to Recycling Waste Strategy and collections – including introducing wheelie bins into new areas of the city and asking households to separate glass from their recycling and implementing the new approach in order to meet the new Welsh Government blueprint for increasing recycling. | Cllr Michael Michael | Planning, Transport and Environment | We undertook a city wide consultation exercise to inform the development of the next Waste Strategy. The Wheeled Bin expansion has been concluded to improve the street scene and reduce litter with distribution to over 3,000 households. The Glass pilot scheme has been undertaken by 17,000 households, with positive support from the public. Plans for further expansion of the scheme are currently being developed. We are engaging with Welsh Government on pending legislation changes to the waste and recycling industry. | Green | Completed |
| Explore opportunities for a new Household Waste Recycling Centre by reviewing all site options within Local Development Plan allocated areas as well as established communities. | Cllr Michael Michael | Planning, Transport and Environment | Various sites have been considered and the search for a suitable site for the new Household Waste Recycling Centre continues. Whilst sites have been considered there have been planning, access or financial restrictions. We are continuing the free bulky waste recycling service, working to increase reuse partners across the city, and have procured a charity partner to deliver Reuse shops at the Recycling centres. We are also working on improvements to the next Local Development Plan to encompass recycling infrastructure. We | Amber | Ongoing |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| | | | will review the business case for the recycling centre in line with demographic growth to ensure that we meet the needs of the future growth of the city. | | |
| Undertake targeted education campaigns in communities where recycling rates are low. | Cllr Michael Michael | Planning, Transport and Environment | We undertook targeted education work in the glass pilot area to encourage recycling and reduce contamination. We have secured Welsh Government funding to deliver a regional campaign to middle performing or lapsed recyclers. 1,500 households have been targeted to encourage recycling through assessing how well they are recycling and educating them on how to improve. We have also secured funding to deliver a schools-focused recycling project in 2019-20. | Green | Ongoing |
| Continue to build on the partnership with British Heart Foundation to support re-use in the city by expanding the usage of re-use centres. | Cllr Michael Michael | Planning, Transport and Environment | We have continued to grow the reuse network for residents. Wastesavers have been procured to establish reuse shops at Lamby Way and Bessemer Close Household Waste Recycling Centres. The British Heart Foundation and Nulife reuse partners have also joined the network of outlet shops for the public to access. The Council has secured Welsh Government funding to support the growth of the reuse shop and the education station projects. Earlier in the year discussions were also held to map out processes for the reuse of medical equipment | Green | Ongoing |
| Develop a 'Total Street' delivery plan by September 2018 to keep streets and public spaces clean and well maintained, through: | Cllr Michael Michael | Planning, Transport and Environment | Draft Ward Action Plans have been developed to provide a summary of the key issues in the area in order to help identify areas for improvement. | Green | Ongoing |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| <ul style="list-style-type: none"> Joining up Council Services and aligning resources; Delivering added value services such as deep cleansing, blitzes, patching and local active travel improvements. | | | <p>Links between housing and waste services have been developed to provide skips and waste disposal for both housing maintenance and the Housing Partnership Project.</p> <p>A Cleansing model is being piloted in the east and west of Cardiff to support development of the redesign of the cleansing rounds.</p> <p>The Highway Investment Programme has continued with “patching”, and the programme links to active travel projects to ensure projects provide optimal investment to promote active travel. A programme is being developed for 2019-20.</p> | | |
| <p>Tackle fly-tipping, littering and highway licensing by:</p> <ul style="list-style-type: none"> Enhancing the ‘Love Where You Live’ campaign – in partnership with Keep Wales Tidy – to encourage local volunteering; Undertaking education and citizen engagement campaigns; Developing and implementing Ward Action Plans; Using new enforcement powers and adapting new technology. (Cabinet Report, April 2018) | <p>Clr Michael Michael</p> | <p>Planning, Transport and Environment</p> | <p>We led the Regional Campaign for ‘Everybody’s Doing It’, which has been completed and covered six Local Authorities (Vale of Glamorgan, Rhondda Cynon Taf, Powys, Blaenau Gwent, Caerphilly and Cardiff). Wider communications and media (social media, advertisements / livery, engagement plans on targeted areas, education in recycling centres) were developed for recycling. We are working in partnership with Dŵr Cymru Welsh Water on the development of the Food Recycling campaign.</p> <p>Highway licensing work has been progressed 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. We have 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 we have gone digital in this area of work</p> | <p>Green</p> | <p>Ongoing</p> |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| | | | <p>we are 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.</p> | | |
| <p>Improve the productivity and performance of Street Scene Services by reviewing a range of customer focussed APSE benchmark indicators to establish relative performance and identify opportunities for further improvement.</p> | <p>Cllr Michael Michael</p> | <p>Planning, Transport and Environment</p> | <p>All Highway and Environmental Enforcement work is now digitally recorded for example:</p> <ul style="list-style-type: none"> • 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 <p>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 and Local Members. We will continue to develop digital systems and ensure regular monitoring is in place to guide resources to support teams.</p> <p>The final cleansing of data has been undertaken to support the benchmarking of productivity. Productivity datasets have been identified for further development - the datasets will be developed over the coming year.</p> | <p>Green</p> | <p>Ongoing</p> |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| <p>Explore and develop a commercial and collaboration strategy for key services by looking at how Cardiff can work in partnership to deliver services providing positive outcomes by December 2018.</p> | <p>Cllr Michael Michael</p> | <p>Planning, Transport and Environment</p> | <p>Partnership with the DVLA on managing untaxed vehicles has been formally approved and is progressing. The use of the Single Justice Procedure (SJP) working with Her Majesty's Courts & Tribunal Service is progressing with the Street Scene Enforcement team meeting with other authorities with legal to undertake collaborative working on certain enforcement activity and the SJP process.</p> <p>The growth of commercial waste across the city is continuing with support of key partners - Commercial Waste has developed a skip business, made progress on commercial waste in the City Centre and is starting to undertake work outside Cardiff's boundary. Service Level Agreements are in place to support a number of areas both internally and externally, for example FOR Cardiff (Cardiff's Business Improvement District) has extended a service level agreement for additional cleansing after events in the city.</p> | <p>Green</p> | <p>Ongoing</p> |
| <p>Develop a City Food Strategy - supporting local food growth, sustainable use and street food by September 2018.</p> | <p>Cllr Michael Michael</p> | <p>Planning, Transport and Environment</p> | <p>The draft Strategy has been developed utilising a consultant's report and recommendations, this will be followed by a workshop with key internal stakeholders to ensure service 'buy in'.</p> <p>Welsh Government are currently consulting on their Obesity Strategy 'Healthy Weight: Healthy Wales', and there is need to ensure alignment of the two strategies as both discuss Childhood Obesity. Therefore there is a need to consider delaying the Food Strategy so that it can be aligned with the Obesity Strategy.</p> | <p>Amber</p> | <p>Ongoing</p> |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| | | | <p>The UK Sustainable Food Cities conference was successfully held in Cardiff, with 160 delegates attending from Sustainable Food Cities and Networks from around the UK. The Leader delivered the opening speech which was well received by attendees. The UK Food Power conference was held as a follow-on event, looking at ways of alleviating food poverty and tackling inequalities.</p> <p>Wider food work across the city includes participating in Food Cardiff partnership and recruitment for Food Cardiff Coordinator post.</p> | | |
| <p>Progress a 5 Megawatt solar farm at Lamby Way by submitting a bid for planning consent by July 2018 in order to generate clean renewable energy and help Cardiff Council become Carbon Neutral.</p> | <p>Cllr Michael Michael</p> | <p>Planning, Transport and Environment</p> | <p>The planning application for the solar farm was delayed as the application needed to be fully supported by ecology surveys and mitigation strategies which are seasonally specific. A procurement strategy has also been developed for the scheme.</p> <p>The delay in planning application submission will be absorbed into the existing project timeline with commencement on site in summer 2019 still feasible.</p> | <p>Green</p> | <p>Ongoing</p> |
| <p>Develop and launch a new Transport & Clean Air Vision for the city by September 2018 – following the Green Paper consultation which includes a consideration of the Clean Air & Active Travel solutions.</p> | <p>Cllr Caro Wild</p> | <p>Planning, Transport and Environment</p> | <p>The Green Paper was consulted on widely and successfully identified views and opinions of stakeholders and the general public. The White Paper is being developed to set out the transport ambitions that will also tie into the air quality improvements. Consultation on the preferred package of measures to address air quality, rather than a Charging Clean Air Zone, will be undertaken early in 2019/20 to inform the Full</p> | <p>Green</p> | <p>Ongoing</p> |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| | | | Business Case. The completion of the White Paper on Transport will follow in the Autumn of 2019. | | |
| Undertake a scoping assessment for a Clean Air Zone in Cardiff by December 2019. | Cllr Caro Wild | Planning, Transport and Environment | <p>Consultants have undertaken modelling which has indicated that the air quality, in relation to Nitrogen Dioxide, in Cardiff is an improving picture. The roads previously forecast by DEFRA to be non-compliant, the A48 and A4232, have, when utilising detailed local air quality and transport modelling, been deemed to be compliant with only one area of non-compliance by 2021 - Castle Street.</p> <p>The requirement of the legal direction remains on track to achieve air quality improvements by 2021, by the introduction of preferred measures including traffic reductions, electric buses and an improved active travel network. We will now work to develop a Full Business Case for the Final Plan for Submission to Welsh Government, to comply with requirements of legal direction.</p> | Amber | Ongoing |
| Improve the condition of the highways and address issues such as potholes by delivering active programmes of work from minor road repairs through to full-scale resurfacing works. | Cllr Caro Wild | Planning, Transport and Environment | <p>Phase 1 of the Preventative Carriageway programme has been delivered 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.</p> <p>Delivery of preventative and patching work for roads and footways has progressed with substantial works completed and improvements achieved throughout the network. Improvements to the road markings has also been achieved</p> | Green | Ongoing |

| Steps | Lead Member | Lead Directorate | Narrative Update | RAG | Status |
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| | | | <p>and will continue. A number of roads with structural failure and significant issues have been reconstructed to the highest standard including a direct route to a primary school and a key bus route.</p> <p>An improvement to the road surface condition is evident with high quality surfacing through to minor repairs completed throughout the adopted highway network. Utilising the additional Welsh Government funding works will be undertaken to establish new programmes of improvements, working collaboratively across the Directorate, to ensure that maximum benefit can be achieved for all highway users.</p> | | |
| Develop an electric vehicles strategy by December 2019. | Cllr Caro Wild | Planning, Transport and Environment | Procurement of the infrastructure and installation for the residential OLEV (On Line Electric Vehicle) scheme is well underway and new connections are planned that will support the charge points. A Procurement strategy for other strands of work associated with electric vehicle charging infrastructure continues to be developed working with Procurement Services support. A Fleet strategy is being developed in conjunction with Central Transport Services. Delivery of the OLEV infrastructure on street is expected in 2019. | Green | Ongoing |
| Develop a spatial masterplan to create new high quality, shared space for pedestrians, cyclists and vehicles throughout the city centre and key neighbourhoods by 2018/19. | Cllr Caro Wild | Planning, Transport and Environment | <p>City Centre West:</p> <ul style="list-style-type: none"> • Key stakeholder engagement sessions • First phase impact assessment on Wider Network • Completion of first phase modelling work <p>City Centre North:</p> <ul style="list-style-type: none"> • Concept Design for Castle Street • Expansion of traffic model to include Castle Street | Green | Ongoing |

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| | | | <p>City Centre East:</p> <ul style="list-style-type: none"> • First phase modelling complete <p>A number of Issues have been identified including:</p> <ul style="list-style-type: none"> • Not being able to go to public consultation could delay the programme • Further work is needed on identifying and mitigating wider impacts of the scheme <p>To resolve this we will:</p> <ul style="list-style-type: none"> • Renew traffic survey data through detailed ANPR survey • Conduct wider modelling exercise • Detailed Impact assessment <p>Concept designs have been completed for the city centre, and a new city centre-wide traffic survey has been completed, and the new transport model is under construction.</p> | | |
| Support the delivery of the Council's Active Travel agenda by working with the Active Travel Advisory groups. | Cllr Caro Wild | Planning, Transport and Environment | <p>Our inclusive approach to cycle scheme consultation, as demonstrated by the Senghennydd Road Cycle Superhighway consultation meeting with Cardiff Cycle City, has also helped to build the trust and goodwill of the cycling community.</p> <p>Meetings of the Council's Cycle Advisory Group continue to be held every two months. This regular engagement is helping to maintain good working relationships and generate support for our actions on cycling.</p> <p>The HSBC Project Working Group is now firmly established with meetings scheduled every two months. The Group</p> | Green | Ongoing |

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| | | | <p>involves representatives from our 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</p> <p>Close working took place in relation to the planning of Car Free Day / HSBC Let's Ride which took place on 12th May 2019.</p> | | |
| <p>Make Cardiff roads safer by implementing 20mph speed limits through a phased programme of delivery, focusing on Gabalfa, Butetown and Grangetown during 2018/19.</p> | <p>Cllr Caro Wild</p> | <p>Planning, Transport and Environment</p> | <p>Delivery of a 20mph limit in Grangetown, Plasnewydd, Adamsdown and parts of Splott is underway. The reduction in speed in key areas is enabling a better environment to promote active travel modes. However, there will be possible delays due to contracting and delivery programming. A contractor has been appointed and the delivery programme has been condensed. Also a bid for funding has been submitted to Welsh Government.</p> | <p>Amber</p> | <p>Ongoing</p> |
| <p>Improve the cycling and walking network in Cardiff by delivering prioritised routes within the Active Travel Integrated Network Map, including phase 1 of the Cycle Super Highway by 2021.</p> <ul style="list-style-type: none"> Phase 1: connecting Heath Hospital, City Centre (Dumfries Place) and Newport Road/Broadway. | <p>Cllr Caro Wild</p> | <p>Planning, Transport and Environment</p> | <p>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</p> | <p>Green</p> | <p>Ongoing</p> |

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| | | | <p>concept designs have been produced for sections of Cycle Superhighway between Dumfries Place and Broadway</p> <p>Construction has started on the St Andrew's Crescent to Senghennydd Road Cycleway. Public consultation has started on the Lloyd George Avenue Cycleway and concept design work is continuing in respect of four other Cycleways. South West Link WeITAG (Welsh Travel Appraisal Guidance) study (for Cycleway 5) is in progress: WeITAG Stage 1 is substantially complete and WeITAG Stage 2 is in progress.</p> | | |
| <p>Deliver the Annual Parking Report by August 2018 that includes enforcement activity and progress on the parking strategy as well as an assessment of pavement parking December 2018.</p> | <p>Cllr Michael Michael</p> | <p>Planning, Transport and Environment</p> | <p>The Annual Parking Report is published and is available on-line. Further work continues to roll out static camera enforcement</p> <ul style="list-style-type: none"> • Partnership with DVLA on managing untaxed vehicles approved. • Moving Traffic Offence, processing has been bought in-house with improvements on performance and quality being realised. This relates to improvements in the number of notices being incorrectly processed and ensuring that the penalty notices process is robust. • Parking fine activity is improving through active monitoring. • The appeals team have completed sending all letters relating to Traffic Enforcement Centre (TEC) with penalty notices being paid in line with forecast. <p>The Parking Strategy is complete. However, it has been identified that Pavement Parking cannot be addressed through local powers and we are working to identify how this can be resolved.</p> | <p>Green</p> | <p>Completed</p> |

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| Launch the on street bike hire scheme in May 2018. | Cllr Caro Wild | Planning, Transport and Environment | <p>The On-street Bike Hire Scheme was launched on schedule at the Senedd. Since its launch, the Cardiff on street cycle hire scheme has been a very visible and positive contribution to the visibility of cycling as a mode of transport in Cardiff. Bikes are already seeing a use of four trips per bike per day, which is the highest usage statistics outside of London. The scheme has also attracted Cardiff University as local sponsor.</p> <p>Additional hire points in the city have been delivered; work continues to promote the scheme by the partner and rental levels continue to be consistent. Additional in-year funding has been awarded for delivery of 500 extra bikes at 65 additional locations across the city.</p> | Green | Completed |
| Ensure every school in Cardiff has developed an Active Travel plan - including training and/or infrastructure improvements, by 2020. | Cllr Caro Wild | Planning, Transport and Environment | A dedicated officer was appointed and an Engagement Strategy has been developed for phased engagement with schools as part of a pilot exercise for Active Travel Plan development. Ten schools have been identified as participants in the pilot exercise. | Green | Ongoing |
| Support the delivery of high-quality and well-connected communities - as described by the Council's Master Planning Principles – by using the Planning, Transport & Place-making services to secure Section 106 Agreements on Local Development Plan strategic sites. | Cllr Caro Wild | Planning, Transport and Environment | <p>Approval was obtained 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.</p> <p>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</p> | Green | Ongoing |

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| | | | <p>funded by future S106 agreements from development, provided they meet the legally binding tests.</p> <p>We continue to receive applications for Strategic LDP Sites. An application for the majority of Strategic Site F (North East Cardiff) was submitted at the end of Quarter 4 for 2,500 homes to secure significant community, transport and green infrastructure and affordable housing.</p> | | |
| <p>Increase the delivery of new houses to meet housing need through the development of Local Development Plan strategic sites including 6,500 new affordable homes by 2026.</p> | <p>Cllr Caro Wild</p> | <p>Planning, Transport and Environment</p> | <p>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), G (St Edeyrn's, East of Pontprennau) and F (North East Cardiff) with other sites at different stages of planning activity including Sites D & E (J33/ South Creigiau). On-site delivery continues to ensure new homes are completed to meet housing needs.</p> | <p>Green</p> | <p>Ongoing</p> |
| <p>Deliver at least 2,000 new Council homes, of which at least 1,000 will be delivered by May 2022.</p> | <p>Cllr Lynda Thorne</p> | <p>People & Communities</p> | <p>The strategy for delivering against the Capital Ambition target is in place. We are on target to deliver at least 1,000 Council Homes by 2022, due to the nature of the programme, the later years will see higher numbers of properties completed. The Cardiff Living programme includes the delivery of around 599 new council homes and the 'Additional Build' programme includes 22 sites and can deliver up to 1,500 new council homes if all the sites come forward. We are also continuing with the Buy-Backs scheme.</p> | <p>Green</p> | <p>Ongoing</p> |

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| <p>Develop an outline business case for the District Heat Network proposal, subject to National Government Capital Grant award and Capital Budget approval.</p> | <p>Cllr Michael Michael</p> | <p>Planning, Transport and Environment</p> | <p>Technical and legal consultants have been appointed and are developing their work packages whilst negotiations with the heat provider (Trident Park Energy from Waste Plant) are advancing. An initial “Pre-application” has been submitted to the National Government Grant Body (Heat Network Investment Programme (HNIP)) and these have been approved. A successful soft market testing day was held (a standard Procurement process used to alert the market to a forthcoming procurement opportunity) with 30 interested delivery parties in attendance.</p> <p>“Continuity of supply” clauses are still being debated with the heat provider and unfortunately the release of the HNIP grant application process (controlled by UK Government) was delayed. Welsh Government are still considering the details of how it will invest in the scheme, in light of their various internal governance issues. We continue to keep core public sector customers informed of progress.</p> | <p>Amber</p> | <p>Ongoing</p> |
| <p>Convene regular Design Review Meetings to consider and make recommendations to development proposals submitted to the Local Planning Authority, and publish an annual Design Review Monitoring document by January 2019.</p> | <p>Cllr Caro Wild</p> | <p>Planning, Transport and Environment</p> | <p>Design Review Meetings continue to be convened and are providing a useful mechanism to identify necessary changes to improve submitted proposals at an early stage. This improves the quality of proposals in an expedient manner.</p> <p>Meetings are convened weekly. Final monitoring document produced and circulated to managers. Document published at www.cardiff.gov.uk/citydesign</p> | <p>Green</p> | <p>Completed</p> |

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| Develop a Climate Change Investment Policy for consideration by the Pensions Committee by December 2018, in consultation with the Pension Fund's independent advisers and the other LGPS funds in Wales. | Cllr Chris Weaver | Resources | The draft policy was considered by both the Pensions Committee and the Local Pension Board. Work is ongoing to develop the policy in response to the comments of Committee and Board members. | Green | Ongoing |

Well-Being Objective 4.1: Modernising and integrating our public services

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| <p>Progress the Council's Digital First Agenda by undertaking a service review of ICT. This will include</p> <ul style="list-style-type: none"> Assessing the Council's ICT infrastructure to identify opportunities for Cloud-Based solutions. Mapping business processes to identify opportunities for simplification, integration and automation. | Cllr Chris Weaver | Resources | <p>The Virtual Assistant (Chatbot) has been agreed and a business case prepared, 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 in 2019/20</p> <p>A strategic approach has been developed for telephony and how the council uses it in relation to agile and mobile working. A report has been drafted for a replacement programme for infrastructure, this includes analysis of replacement of ageing hardware/infrastructure profiled over a five year period.</p> <p>The Digital Strategy has been agreed and published online. The Digital Board is monitoring progress of the Digital First agenda.</p> <p>There is indicative support from all 22 local authorities for the creation of a dedicated team to support more digital collaboration across LAs and to also to manage a shared / collaboration platform and environment. As such a business case for the creation of a small, dedicated Digital collaboration team and supporting environment for Welsh local authorities has been drafted. This team will provide support and encouragement to enable local authorities to share skills, expertise and resources and to accelerate the deployment of digital opportunities across all Welsh local authorities.</p> <p>The business case for the national collaboration system has been revised in light of the report, entitled 'System Reboot', by the Welsh Government's expert panel on the use of digital technology in public services, which was led by Lee Waters AM. The Welsh Government are still very positive about the initiative and intend to progress in 2019/20.</p> | Green | Ongoing |

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| <p>Assets and Property: Modernise the management and operation of the Council's estate to achieve fewer but better buildings by:</p> <ul style="list-style-type: none"> • Completing the comprehensive review of the Council's estate by the end of 2018; • Fully establishing the new Corporate Landlord delivery model and ensure all of the Council's estate is compliant by the end of 2018/19. | Cllr Russell Goodway | Economic Development | <p>The comprehensive review of the Council's Land and Non-Operational portfolios has been undertaken. Together with the ongoing review of the operational estate and the progression of Schools Organisational Planning (SOP) Band B sites, this will comprise the Medium Term Disposals programme 2018-2023.</p> <p>Condition surveys have been completed which represents an extensive piece of work to improve the Council's understanding of all the Council's land and property holdings. This improved knowledge base will be used to inform decision making on the future of assets to be held by the Council including detailed maintenance plans.</p> <p>The County Estates senior management structure has been established. An implementation plan has been agreed with three work-streams; Strategic Asset Management; Capital Delivery; and Property Services, to manage and deliver all the Council's non-domestic property functions within one portfolio.</p> <p>Key operational achievements to date include the procurement of new Building Maintenance Framework. A new School Building Handbook has been introduced to better define responsibilities and obligations in relation to school buildings. A new 'One Front Door' pilot has been introduced to establish a 'consent for works' process which improves compliance across the estate and gives assurance that work is to be undertaken in a safe manner.</p> | Green | Ongoing |
| <p>Improve the health and well-being of our employees by reducing sickness absence by March 2019 through continued</p> | Cllr Chris Weaver | Resources | <p>The APSE action plan received positive feedback, in particular the initiatives relating to signposting to Council Wellbeing Services by GP surgeries, the flu vaccine programme for frontline staff and the physiotherapy sessions.</p> | Red | Ongoing |

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| <p>monitoring, compliance and support for employees and managers.</p> | | | <p>The best practice work has been completed and adjustments to the Attendance & Wellbeing policy have been made to reflect the learning from Merthyr Council. These adjustments will be implemented from the 1st April 2019.</p> <p>The outturn sickness absence figure is 11.53 FTE (Full time equivalent) days lost per employee across the Council against a target of 9.5 FTE days lost per employee. This is higher than the outturn in 2017-18 of 11.27.</p> | | |
| <p>Support staff development by further improving the Personal Review scheme by March 2019 so that every employee has the opportunity to have a conversation about their development and performance.</p> | <p>Cllr Chris Weaver</p> | <p>Resources</p> | <p>The Personal Review initiation (2018/19) figure shows that 5,607 staff have had a Personal Review initiated out of 5,765 this is 97.26% against a target of 100%.</p> <p>The year-end (2018/19) 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.</p> <p>Half year (2018/19) reviews compliance is 95% against a target of 100%, with 4,853 staff completing the half year review process out of 5,111 staff.</p> <p>To gauge effectiveness of the Personal Review process, reference to the process will be made in the Employee Survey that will be carried out in 2019/20.</p> | <p>Green</p> | <p>Completed</p> |

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| <p>Get people and communities more involved in decisions.</p> | <p>Cllr Huw Thomas & Cllr Chris Weaver</p> | <p>Governance & Legal Services</p> | <p>Scrutiny task and finish groups are using surveys more to elicit the views of the public for example there were 413 respondents to the drug dealing survey and the online litter survey received 2,564 responses.</p> <p>Webcasting of Full Council, Planning Committee and Scrutiny Committees continues, however there remains an issue in relation to webcasting equipment. All webcast meetings received 1,655 views (live and archived).</p> <p>The Scrutiny Action Plan that was developed following publication of the Wales Audit Office (WAO) report 'Scrutiny - Fit for the Future', was agreed. The initial progress which was being made was acknowledged although a significant volume of work still remains.</p> <p>Elements of the action plan have been reviewed with progress being made on all of the five WAO Improvement Proposals including:</p> <ul style="list-style-type: none"> • Scrutiny representatives from Cardiff attended the National Scrutiny Network; • Establishment of South East Wales Scrutiny Officers Network (SEWSON); • Training opportunities for Scrutiny included on the Member Development Programme; • Scoping being finalised for Policy Review and Performance Task and Finish Group – Impact of Scrutiny. <p>The new Register of Electors was published on 1 December 2018, following the Annual Canvass. This included full engagement with Cardiff University, Cardiff Metropolitan University and the University of South Wales to ensure student registration was maximised via partnership working with the relevant Higher Education administrations.</p> | <p>Green</p> | <p>Ongoing</p> |

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| <p>Ensure that the Council's consultation and engagement work is as representative as possible through reviewing and refreshing the Council's citizen engagement tools, including the Citizen Panel, by June 2018.</p> | <p>Cllr Chris Weaver</p> | <p>Resources</p> | <p>During 2018-19 we undertook a review of our Citizen Engagement tools. Several key proposals emerged and these are being implemented or piloted, including:</p> <ul style="list-style-type: none"> • Changes to citizen surveys, from an annual omnibus survey (over 100 questions) to a single, short annual survey on quality of life and services, supplemented by a dynamic approach to service specific surveys. • A focus on digital engagement city-wide, supplemented by targeted online promotion, via the citizen panel and social media, and face-to-face engagement with identified key stakeholders and seldom heard groups. • The use of population weighting techniques. • The creation of a Council-wide 'consultation hub' for citizens to access all open and recently closed consultations. • Staff training sessions on good public engagement, run by Participation Cymru. <p>A satisfaction survey of Citizen Panel members has been completed. Overall, feedback is positive but a small number of areas for improvement have been identified, for example improving feedback to panel members and improvement actions identified.</p> | <p style="background-color: green; color: black; text-align: center;">Green</p> | <p style="text-align: center;">Completed</p> |
| <p>Champion equality and diversity, making sure that citizens' rights are protected in any changes to our public services, by implementing year three of the Council's Strategic Equality Plan 2016-2020.</p> | <p>Cllr Chris Weaver</p> | <p>Resources</p> | <p>Work is ongoing to continue to champion Equality and Diversity, making sure that citizens' rights are protected in any changes to our public services by conducting Equality Impact Assessments and engaging and consulting with those who may be affected by said changes. Areas of key progress include:</p> | <p style="background-color: green; color: black; text-align: center;">Green</p> | <p style="text-align: center;">Ongoing</p> |

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| | | | <ul style="list-style-type: none"> • Working with the LGBT Network and Stonewall Cymru to improve our ranking on the Stonewall Workplace Equality Index • Working with the Disabled Employee Network to become a Disability Confident Employer • A report has been prepared to introduce a standardised equality monitoring process across council directorates. This will give us a better understanding of our customer needs and demonstrate our commitment to providing accessible services to all. • The Annual Strategic Equality Plan Review outlines progress against the third year of the Strategy. • A draft Action Plan has been developed and will be presented to Cardiff Deaf Centre. The Action Plan is part of the Council's commitment to the BSL Charter and is aligned to our Equality Objectives. <p>We continue to meet our pledge to the BSL Charter by meeting with our Deaf community on a regular basis</p> | | |