

Delivering Capital Ambition

Quarter 1 Performance Report
2019-20



Contents

Section 1 – Purpose of the Report	Page 3
Section 2 – Summary of Performance – Quarter 1	Page 4
Well-Being Objective 1.1 – Cardiff is a great place to grow up	Page 5
Well-Being Objective 1.2 – Cardiff is a great place to grow older	Page 10
Well-Being Objective 1.3 – Supporting people out of poverty	Page 13
Well-Being Objective 1.4 – Safe, confident and empowered communities	Page 16
Well-Being Objective 2.1 – A Capital City that works for Wales	Page 20
Well-Being Objective 3.1 – Cardiff grows in a resilient way	Page 23
Well-Being Objective 4.1 – Modernising and integrating our public service	Page 27

Section 1 - Purpose of this report

This Quarter 1 performance report for 2019-20 presents Quarter 1 performance against the 2019-22 Corporate Plan. The report is organised by Well-being Objective and, under each of these, the performance narrative summarises how the Council has progressed in the first quarter of the financial year.

Attached to this report is an appendix which provides a quick glance version of performance against the Corporate Plan steps and Key Performance Indicators at Quarter 1, organised by Well-being Objective. This version does not contain detailed narratives but can be cross-referenced against the main report where further detail is required.

Corporate Plan Steps Assessment Criteria

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

Red

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

Amber

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




Green

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

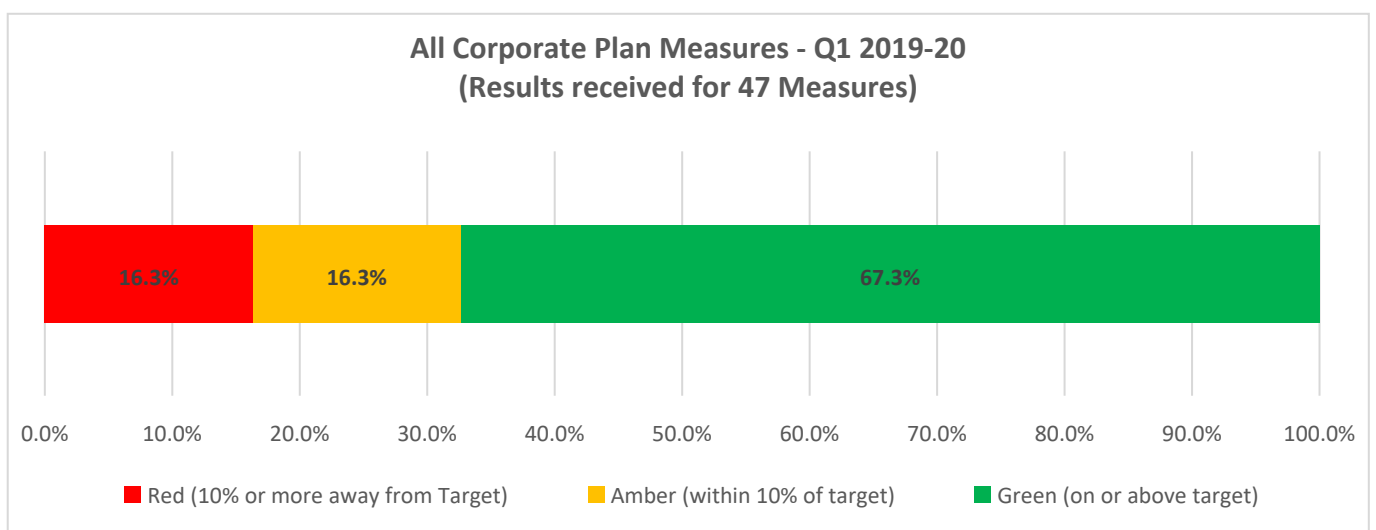
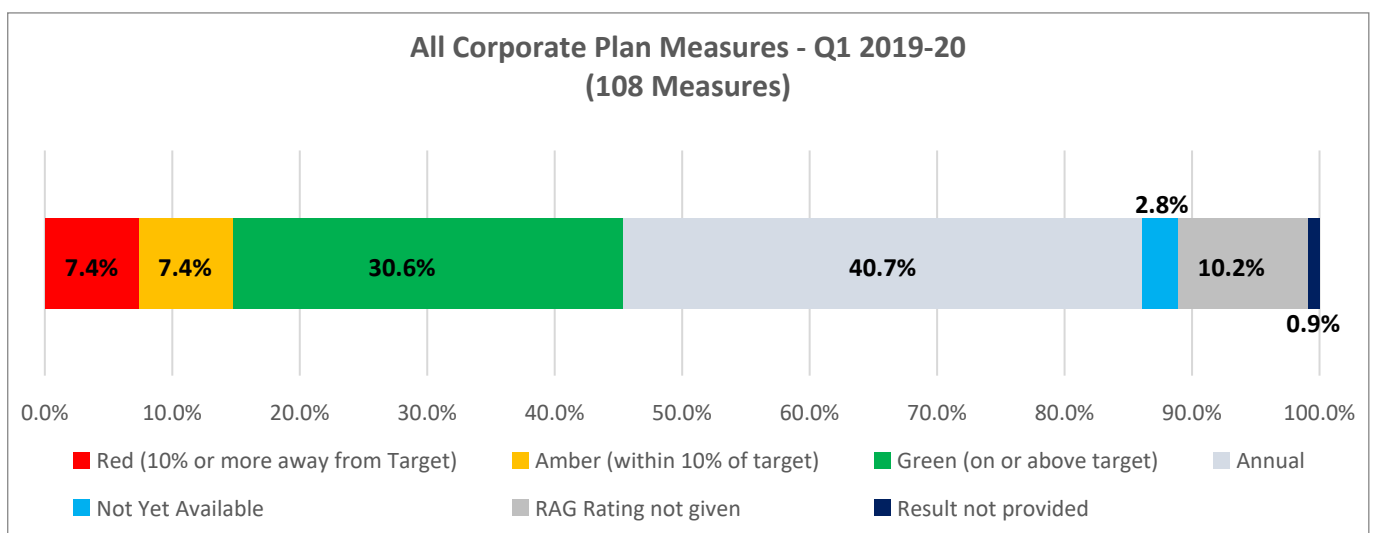
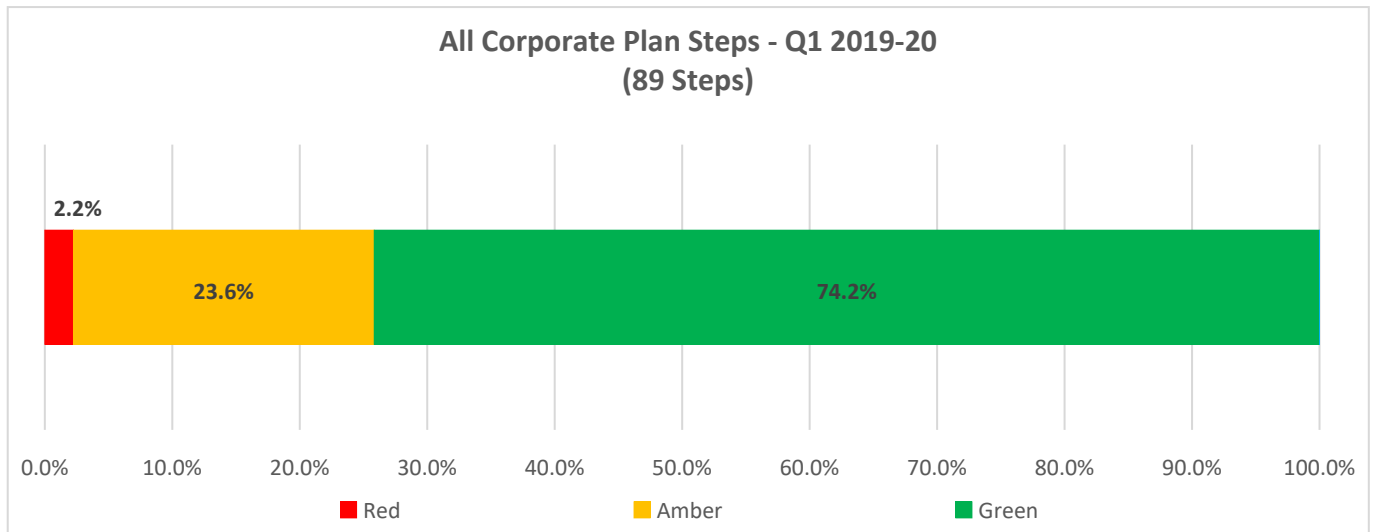
Corporate Plan Performance Indicators Assessment Criteria

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

Key:

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

Section 2 - Summary of Performance – Quarter 1



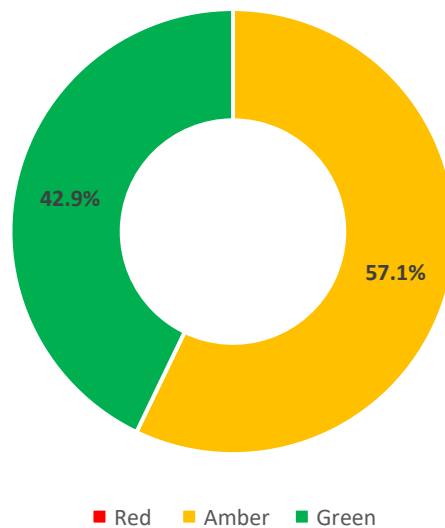
Well-being Objective: 1.1

Cardiff is a great place to grow up - Summary

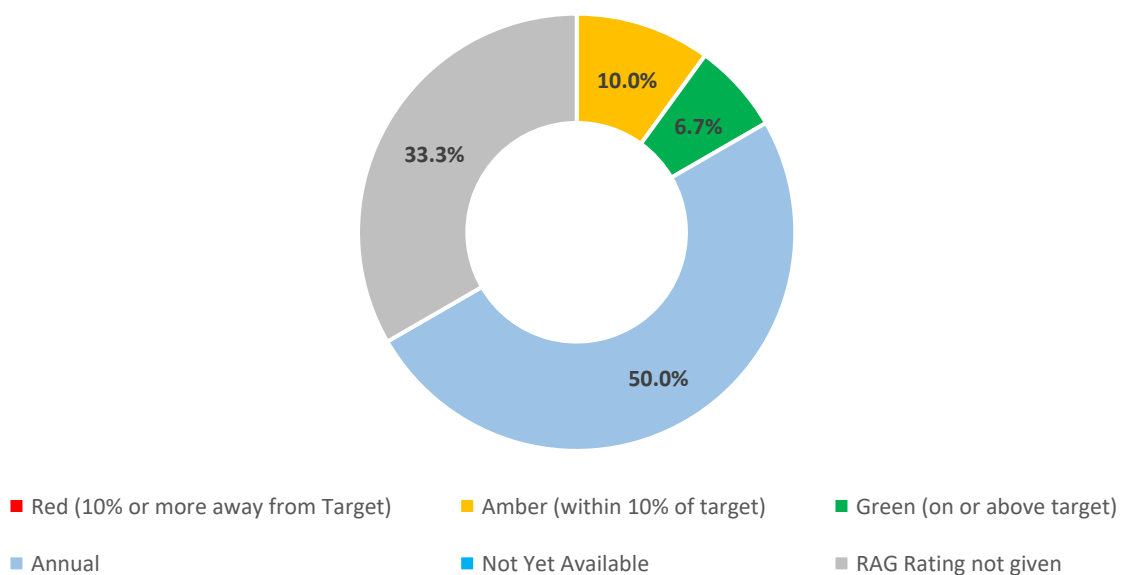


- Every School in Cardiff is a great School
- Becoming a Child Friendly City
- Supporting Vulnerable Children and Families

Corporate Plan Steps - Cardiff is a great place to grow up
2019-20 Q1 (14 Steps)



Corporate Plan Measures - Cardiff is a great place to grow up
2019-20 Q1 (30 Measures)



Well-being Objective: 1.1

Cardiff is a great place to grow up



- **Becoming a Child Friendly City**

1. The Child Friendly Cardiff Delivery Plan has been formally submitted to UNICEF. Child Rights in Practice training has been delivered to 134 professionals from across the council and wider partners, including over half of Elected Members and all Cabinet Members. There are 83 Cardiff schools active in the UNICEF Rights Respecting Schools programme and, 39 schools have been designated as a Bronze, Silver or Gold Rights Respecting school. The participation of children and young people in their own education, through the involvement of young people in the programme, continues to improve.

- **Every School in Cardiff is a great School**

2. Preparations have begun for the development of a **ten-year vision for Education** in Cardiff. Since January, a series of engagement events have been undertaken to capture a wide range of views and perspectives on developing the 2030 vision, aligned with an evaluation of progress against the current Cardiff 2020 Strategy. The new Cardiff 2030 vision will be launched in November 2019.
3. Of the **schools inspected** in the current academic year (2018-19) with reports published, 14 out of 18 have been judged to be Good or Excellent for Standards. Ysgol Gymraeg Treganna was judged to be excellent in two of the five inspection areas, Tremorfa Nursery School in three, and Cardiff High in all five inspection areas. As at the end of Quarter 1, 7 schools are in an Estyn follow up category (4 have gone into a category this year, 3 schools from the previous academic year). During the academic year, 6 schools came out of an Estyn category, 5 primary schools and one secondary school.
4. Feedback on the **new curriculum** for learners from 3-16, closes in July 2019 and arrangements will be finalised in January 2020 with roll out between September 2022 and 2026.
5. New national evaluation and improvement arrangements are being developed by Welsh Government to replace parts of the current accountability system, aligning with the new curriculum for learners from 3-16. From September 2019, further information will be provided about the way the arrangements will be shaped over the next three years prior to implementation in 2022.
6. Provisional 2018-19 academic year results for Key Stage 4 and 5 (GCSE at year 11 and A level at year 13) will be available in Quarter 2. This year GCSE performance measures have changed following new Welsh Government guidance. The changes include the removal of the publication of threshold measures (the Level 2+ and Level 1 threshold), and the introduction of an interim set of performance measures. These measures are intended to help to bring about the changes needed to support the new curriculum.
7. The Welsh Government National Categorisation for schools for 2018-19 academic year will be available in Quarter 4.
8. However, results for teacher assessment at the end of the Foundation Phase (Year2), Key Stage 2 (Year 6) and Key Stage 3 (Year9) will not be published this year at a local authority level, following Welsh Government consultation.

Well-being Objective: 1.1

Cardiff is a great place to grow up



9. Plans for the next phase of **investment in the school estate**, Band B, are being progressed.
 - The procurement process is complete for Fitzalan High School and the contractor appointed.
 - The detailed design of St Mary the Virgin Primary School is complete.
 - Doyle Avenue project is in the process of statutory consultation and will progress to statutory notice in July 2019.
 - The consultation for Willows is due to commence in the Autumn
10. Property Services, Education and Schools are working together to define and implement priority maintenance works across the schools estate under the 2019-20 **Asset Maintenance Programme**. The summer programme is now being implemented through the new Building Maintenance Framework contractors. The new Corporate Landlord consent process has assisted in improving the governance of maintenance works being undertaken across the Schools estate.
11. Additional provision for learners with **Additional Learning Needs** has been secured for September 2019. There are a small number of pupils still awaiting placement and urgent steps are being taken to extend places for these pupils.
 - **Supporting Vulnerable Children and Families**
12. The soft launch of the new **Early Help model** commenced in April ahead of the full launch later this year. The interface and relationship between MASH, Support4Families and Family Help / Gateway is being strengthened to ensure step up and step down mechanisms ahead of the full launch. The Care Inspectorate Wales (CIW) visited the **Support4Families** in April 2019, and in their annual letter noted, *“early help preventative measures had undergone significant development over the past 12 months”*.
13. A new service structure for the **Multi Agency Safeguarding Hub (MASH)** has been developed to meet needs, aligned with new Early Help services and the Children’s Services structure.
14. The **Children’s Commissioning Strategy** has been drafted and has informed a Market Position Statement that will form the basis of our engagement with providers, due to commence in September. At present, the number of children in, in house **fostering** remains relatively stable, although the number of enquiries has increased and there were 15 full assessments ongoing at 30th June 2019.
15. A supported living provider is currently going through the process of registering two properties as **residential homes for children**. Planning for an **emergency residential children’s home** has commenced and an appraisal of delivery options has been undertaken. A feasibility study on a proposal for a **regional edge of secure residential home** has also been undertaken. Work is being undertaken between Social Services and Housing to develop a wider range of accommodation options and support for care leavers.
16. A review of the **Adoption Services** for Cardiff children is currently underway in order to understand how to work more effectively with the Regional Adoption Services to increase the number of adoptive placements by March 2020.

Well-being Objective: 1.1

Cardiff is a great place to grow up



17. Compliance with Court timescales has improved and we will continue to improve our Care Planning Practice Guidance to support social workers to progress cases through the **Court process** in a timely manner.
18. Work between Education and Social Services has commenced to scope and develop plans to work together to improve the transition and **progression of young people into education, employment or training**. The Bright Start Traineeship Scheme within the Into Work service is proactively contacting young people to support them to achieve their education, training and employment outcomes.
19. Following a successful Integrated Care Fund (ICF) bid, a Development Officer post for **young carers** will be appointed to imminently. The post holder will have responsibility for the development and commissioning of services to meet the needs of young carers, including ensuring those who require assessments receive them.

Key challenges and issues

20. **Improving outcomes for key groups of learners**

Despite continued improvements in headline performance measures, outcomes are still too low for some key groups of learners:

- Outcomes at the Level 1 threshold at the end of Key Stage 4, 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.
- There are too many young people moving in-year between schools, with many experiencing episodes out of education whilst appropriate provision to meet their individual needs is secured. Such occurrences will negatively impact achievement outcomes for these pupils.
- Outcomes for children who are looked after – the gap in performance with children of their own age remains too wide, particularly for those not educated in a Cardiff school.
- Continuing to reduce the socio-economic gap in education achievement for groups of young people, particularly the eFSM/FSM gap at Key Stage 4.

21. Out of Area Placements is creating budgetary pressure. Ongoing challenges relating to Children Educated Other than at Home is also leading to budgetary pressure, particularly due to the costs of one to one tuition. The budget position represents a significant improvement on the over-spend incurred in 2018/19.

22. Children's Services and Education work closely together to address corporate responsibility and determine how to best meet the educational needs of children looked after. There are a number of children with significant needs who are struggling to receive the right educational provision - this is more problematic for children placed out of county and this is something we are seeking to address.

23. **Supporting routes into employment, particularly for more vulnerable groups**

- The percentage of young people 'NEET' as at the end of the year 2017-18 was 1.7%, 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. Similarly, care leavers not in employment, education or training remains a concern.

Well-being Objective: 1.1

Cardiff is a great place to grow up



- Children's Services, Into Work Services and Education are working closely together to improve progression outcomes for young people, in particular to address corporate parenting responsibility for children looked after.

24. Improving learning environments and ensuring the sufficiency of school places

- Prior to the completion of the Band 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. Ensuring that all council departments have the capacity to deliver the School Asset Renewal Programme remains a challenge.

25. The new curriculum and accountability framework

Welsh Government are reviewing the future of performance measures, in line with the cultural change needed to support the implementation and realisation of the new curriculum for Wales. Future developments include:

- Estyn's role in the new evaluation and improvement arrangements in schools. A suspension of inspection arrangements has been confirmed from September 2020 for one year.
- A National Resource for School Improvement is being developed. The final improvement process will be available in 2020.

26. There continues to be active engagement of teachers and leaders in the shaping of a new curriculum for in a number of Cardiff schools. However, there are a number of challenges, including:

- Attracting and securing a high quality workforce for schools, particularly in the context of changes to Initial Teacher Education (ITE).
- Ensuring that new qualifications meet the needs of learners in Wales, and that schools have plenty of time to plan and prepare effectively.

27. Children Looked After

Looked after children numbers continue to rise, at the end of Quarter 1 there were 934 children looked after in Cardiff, an increase on 900 at the end of Quarter 4. Of the 34 net increase, 12 were in kinship placements and 14 are placed with parents. The increase in the number of Children Looked after has resulted in a total increase in cost based on the month 4 budget monitoring position. Whilst the ongoing pressures in relation to external placements for looked after children continue to underpin the overspend in this area, the Children's 3 year strategy was presented to Cabinet in July. This sets out the a full range of improvements right across the child's journey in Cardiff, including enhancing prevention and early help to expanding the safe reunification of children back to their families.

28. Challenges remain in the supply of the **right type of services** for our most vulnerable children. This will be addressed through the implementation of the priorities in the Commissioning Strategy.

Well-being Objective: 1.1

Cardiff is a great place to grow up



Forward Planning

29. Cabinet will formally consider the Children's 3-year strategy in Quarter 2 2019-20.
30. The new 2030 vision for Education in Cardiff will be launched in Quarter 3 2019-20.

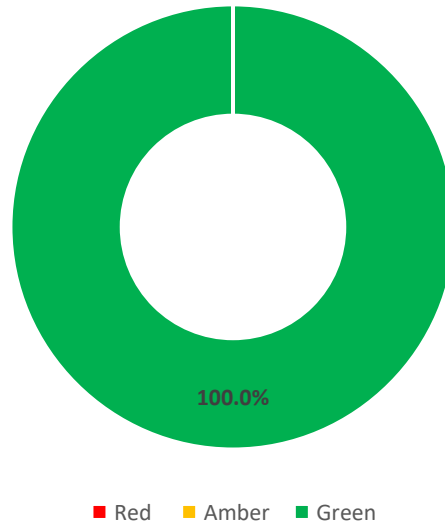
Well-being Objective: 1.2

Cardiff is a great place to grow older - Summary

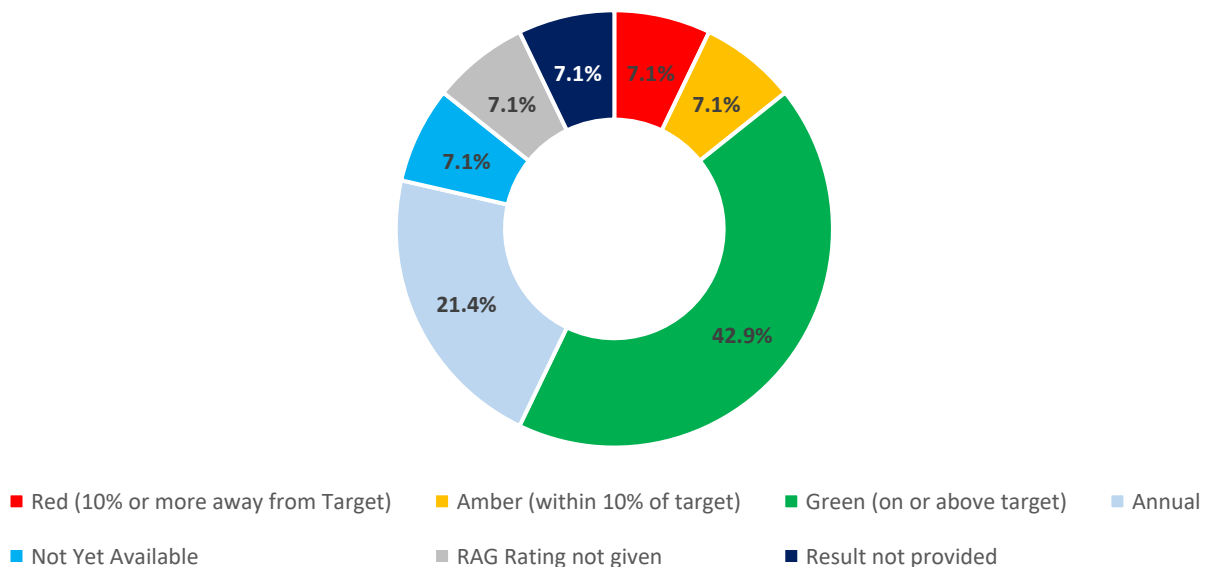


- **Joining up Social Care, Health and Housing**
- **Age Friendly and Dementia Friendly City**

Corporate Plan Steps - Cardiff is a great place to grow old
2019-20 Q1 (4 Steps)



Corporate Plan Measures - Cardiff is a great place to grow old
2019-20 Q1 (14 Measures)



Well-being Objective: 1.2

Cardiff is a great place to grow older



• **Joining up Social Care, Health and Housing**

31. The **Get Me Home Service Support** (First Point of Contact Hospitals) pilot has now been evaluated. Since the project has commenced, the team have supported 184 patients with assisted discharge or helped independent living once they return home. Based on this analysis the service is being rolled out to eight more wards at the University Hospital Wales.
32. A Get Me Home Plus Service was also piloted and the learning from the review and pilot are being joined to have one clear Discharge to Assess pathway so people with longer term needs receive reablement in their home.
33. The **Care-Ready Older person specification** has been agreed and is being used as a key document to instruct design teams preparing new older persons developments. Plans for the refurbishment works for Worcester Court are underway before consultation with residents will commence. Concept plans for Broadlands House have been completed and consultation with residents has begun.
34. The Sandown Court refurbishment scheme was completed to the RNIB Cymru Six Standards Accreditation, which focuses on the various different aspects of accessibility. Cardiff Council has officially been awarded the Platinum Level Visibly Better for Sandown Court. This is a hallmark of good practice which is recognised by Welsh Government.

• **Age Friendly and Dementia Friendly City**

35. Work continued with the Alzheimer's Society Partnership Programmes to raise awareness with all Council Directorates of the Corporate Commitment to Dementia Friendly Cardiff. 'Reading Well' books on prescription for mental health was launched at Central Library Hub on 26th June. Work continues with the Alzheimer's Society Partnership Programmes to develop the digital **Dementia Friends e-module training** with videos currently pending translation. Networking to encourage **businesses to become Dementia Friendly** and sign the pledge has taken place.
36. Contacts have been made with **community groups**, and work is underway to develop events to be held over the summer. Work has begun between Grand Avenue Day Centre and Windsor Clive School in Ely to develop an intergenerational programme with primary school aged children. School children from St Mellons Church in Wales Primary School also visited Minehead Road Day Centre in the lead up to Easter parading their Easter Bonnets.

Key challenges and issues

37. There are challenges associated with the fragility of the Domiciliary Care market. The recommissioning of domiciliary care is progressing and the new service is scheduled to be in place by November 2020.
38. There is steady but slow progress in relation to the Regulation and Inspection of Social Care (Wales) Act (**RISCA**) 2016. Promotion of the requirement for registration of social care staff including joint events with Social Care Wales (SCW) and links to SCW website continues. Enquiries regarding registration with Social Care Wales have shown considerable interest although registration figures for external providers remain low.

Well-being Objective: 1.2

Cardiff is a great place to grow older



Promotion and take up of qualification opportunities is positive. Work with Social Care Wales and our providers to promote and stress the importance of registration and explain clearly the consequences of non-compliance to the sector continues.

39. There are ongoing capacity issues with contractors for disabled facilities grants. On a monthly basis, Framework contractors are informing us that they are currently struggling to recruit and retain certain trades and this is adversely affecting delivery times for some disabled facilities grants.
40. Performance in relation to delayed transfers of care declined this quarter. The expected drop in numbers following winter pressures did not happen and the Directorate have set up weekly monitoring meetings and will be developing an action plan during Quarter 2.

Forward Planning

41. It is planned that the Re-tendering for Domiciliary Care Services (for Cardiff Council) will go to Cabinet in Quarter 3 2019-20.

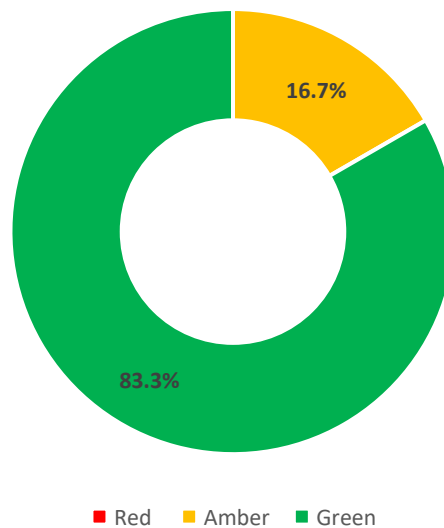
Well-being Objective: 1.3

Supporting people out of poverty - Summary

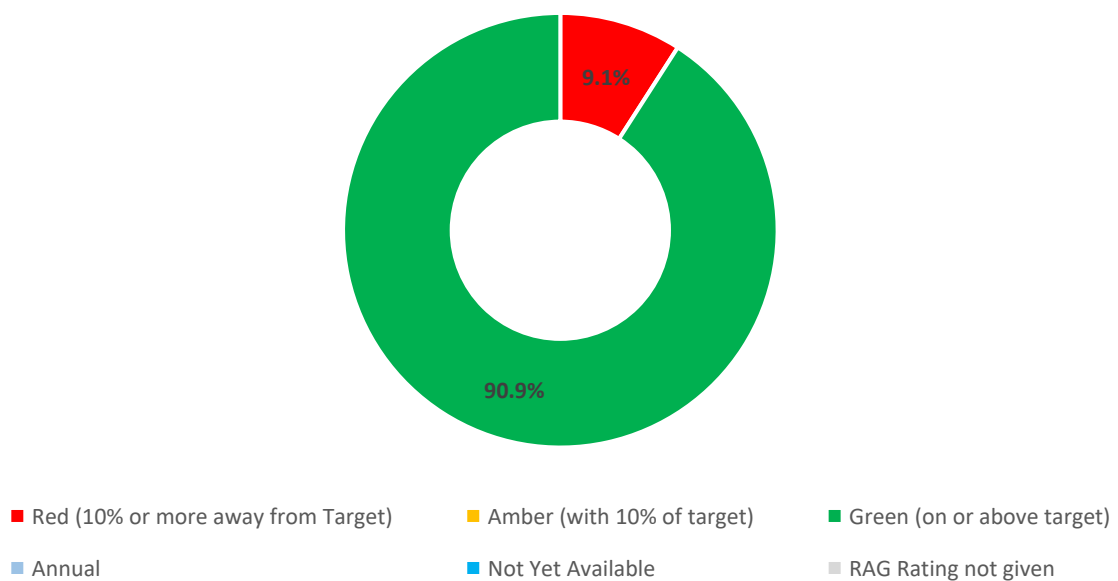


- A Living Wage City and Supporting the Foundational Economy
- Helping People into Work
- Tackling Homelessness and Rough Sleeping

Corporate Plan Steps - Supporting people out of poverty
2019-20 Q1 (6 Steps)



Corporate Plan Measures - Supporting people out of poverty
2019-20 Q1 (11 Measures)



Well-being Objective: 1.3

Supporting people out of poverty



- **A Living Wage City and Supporting the Foundational Economy**

42. A draft Living Wage City action plan has been developed and was discussed at the Living Wage Leadership Group with the aim for accreditation during Living Wage Week in November 2019.
43. The successful piloting of guidance and templates together with ongoing research in relation to the Socially Responsible Procurement Policy has raised questions around the benefits that a toolkit would provide and the status of this will be kept under review. Discussions are ongoing with Bristol Council around how they have implemented a generic UK methodology for calculating the value of community benefits and the aim is now to roll this out in Cardiff in late 2019.

- **Helping People into Work**

44. Into Work Services are run across 40 locations and in Quarter 1, additional services were added at Llanrumney Boxing Club, Ty Danescourt, Ty Seren, and Grass Roots. A recent publicity campaign took place for the whole of the Into Work Advice Service, social media was used, including Facebook, Twitter, Instagram and Snapchat advertising to attract people, in particular young people, who wouldn't ordinarily access the service. Performance against all Corporate Plan performance indicators in this area is on target.
45. A review of digital access was undertaken and due to increased demand for support with Universal Credit, more volunteers are being recruited across the Hubs especially Ely and Central Hub. The money advice team visit 19 different locations across the city including food banks and local churches to offer advice, guidance and support.
46. The number of paid opportunities for **apprentices and trainees** at the end of Quarter 1 is 106 against an annual target of 125. The budget has been agreed for corporate apprentices and trainees and information has been drafted in preparation for circulation across the Council.

- **Tackling Homelessness and Rough Sleeping**

47. The Multi-Disciplinary Team (MDT) around rough sleepers to include substance misuse, probation and mental health services is now fully operational and draft aims and objectives agreed. The Single Persons Gateway (SPG) database is now in place and will allow full performance monitoring. The Wales Accord for Sharing Personal Information (WASPI) has been drafted.
48. Good progress has been made on the begging pathway, the Police Street-Safe officer will be based with the MDT one day per week. There has been a significant reduction in the number of tents in the city during the quarter.
49. Huggard Pods are now in use and an additional three places have been added to Ty Nos. Two dedicated Emergency Overnight Stay officers are working with clients in emergency accommodation in order to better understand needs of people using this accommodation regularly.

Well-being Objective: 1.3

Supporting people out of poverty



Key challenges and issues

50. The issues facing Cardiff with homelessness and rough sleeping are well known, with increasing rough sleepers on the streets of the city centre, and tent encampments around the city. The city centre services are now facing unprecedented pressure. As noted above, there is a multi-agency approach and a number of projects in place to try to address these issues. The number of people positively moved on from accommodation was 23 against a Quarter 1 target of 38. This is attributable to a delay in move-ons through the system, a situation that is expected to improve in coming quarters.
51. Due to the significant construction activity in Cardiff, there are recruitment issues for trades people both in house and contractors. This is having an impact on a range of areas including, voids (turnaround times), new builds and Disabled Facilities Grants. There are risks associated with Brexit and this will be monitored over the coming Quarters.

Forward Planning

52. In order to support the Rough Sleeper Strategy, a feasibility study will be completed for the creation of Satellite pods in two locations in the city on a pilot basis.
53. Living Wage week in November is referred to in para 42.

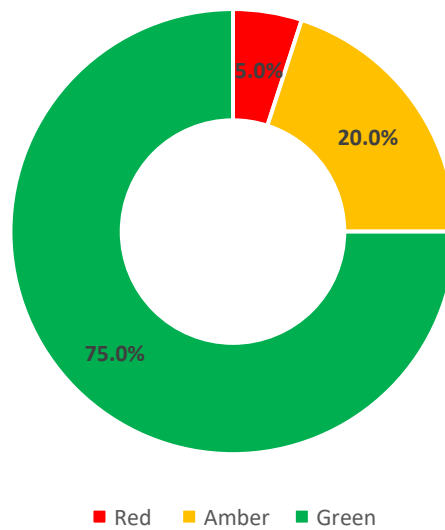
Well-being Objective: 1.4

Safe, confident and empowered communities - Summary

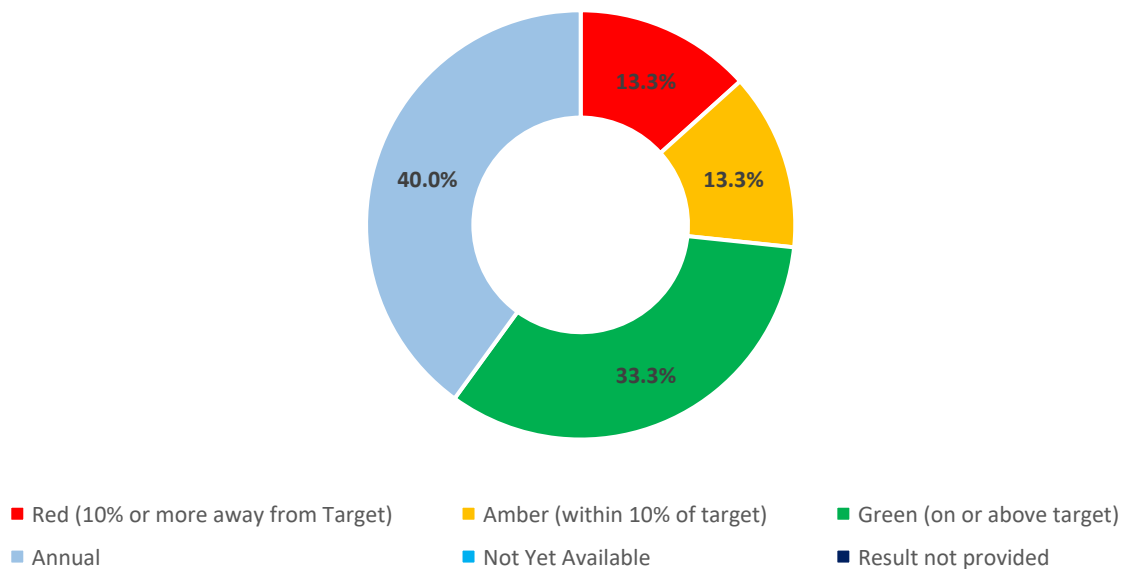


- Investing in Local Communities
- Safe and Inclusive Communities
- Supporting Sports, Leisure, Culture and Green Spaces

Corporate Plan Steps - Safe, confident & empowered communities
2019-20 Q1 (20 Steps)



Corporate Plan Measures - Safe, confident & empowered communities
2019-20 Q1 (15 Measures)



Well-being Objective: 1.4

Safe, confident and empowered communities



- **Investing in Local Communities**

54. Consultation has taken place on the lower Llanrumney estate regeneration plans and design work for Year 1 Neighbourhood Renewal Schemes is taking place. Demolition of the remainder of the Maelfa shopping centre is complete and site clearance is underway.
55. Construction work at the Cardiff Royal Infirmary is progressing well. Whitchurch & Rhydpennau consultation is completed and reports created allowing for scoping of service planning. Library/Hub staff have completed Hub training and four Community Inclusion officers have been recruited.

- **Safe and Inclusive Communities**

56. The **Exploitation Strategy** has been developed and the final draft of the '**Wales Safeguarding Procedures**' has been completed and is due to be launched at the National Safeguarding Week in November.
57. 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 was 57% against an annual target of 100%. There continues to be a personalised approach to encourage staff completions and further roll-out to schools is planned.
58. Cardiff Council, Vale of Glamorgan Council and Cardiff and Vale University Health Board presented their first integrated **Commissioning Strategy for Adult Learning Disability Services** for the people living in Cardiff and the Vale of Glamorgan to Cabinet on 16th May 2019. The Strategy was officially launched on 18th June during Learning Disability Week.
59. A review of the **Youth Offending Service (YOS)** including policies and procedures has been slightly delayed. The draft YOS Annual Plan was shared with Youth Offending Management Board at an exception meeting on 30th July. Prevention interventions are currently being delivered in a number of primary and secondary schools across Cardiff exploring issues such as Anti-Social Behaviour, knife crime, healthy relationships, internet safety and sexting and harmful sexual behaviour. YOS is also exploring referral to YOS prevention services for all young people excluded from schools in Cardiff.
60. The Re-offending Panel has met once and is planned monthly from this point. Information gained from the first meeting indicated a number of areas YOS need to explore further, including relationships with partner organisations, such as access to mental health services. These new initiatives are not yet fully embedded in practice and need to be tested in the medium to longer term.
61. The Council continues to make preparations for managing the impact of the **UK leaving the European Union on 31st October**.
62. In response to any civil contingencies emerging from a disruptive or no deal **Brexit**, Operation Yellowhammer was successfully delivered and Emergency Officers are using the South Wales Resilience Team to brief each other on any potential issues such as community cohesion. As the likelihood of a No Deal Brexit has increased, preparations have begun to revisit Directorate Business Continuity Plans including an assessment of supply chains. This work will report in Quarter 2.

Well-being Objective: 1.4

Safe, confident and empowered communities



63. In relation to EU Citizen Settlement Scheme, a Cardiff EUSS preparedness self-assessment has been undertaken and an action plan developed. Considerable work has been ongoing with public services and community partners to establish an effective network in relation to community tensions and issues surrounding extremism, hate crime and harmful narratives.
64. To ensure a joined up response across the city's public services the Cardiff Public Services Board Brexit Response Group has met and will continue to meet regularly in in run up to the 31st October.
- **Supporting Sports, Leisure, Culture and Green Spaces**
65. The number of young people enrolled in **Welsh medium education** has increased by 197 between January 2018 and January 2019. The Local Authority has received a capital grant of £6 million from Welsh Government to further expand Welsh medium places across the city.
66. The Council also supported the successful Tafwyl festival and the National Urdd Eisteddfod. Discussions have been held with the Wales Millennium Centre to host 'Paned a clonc' (Welsh conversation) sessions open to all organisations to support the use of the Welsh Language.
67. A response was provided to the **Sport Wales** consultation for the new Vision for Sport and Physical Activity for Wales and a network group of key stakeholders to align Cardiff to the new national vision and the Wellbeing of Future Generations Act has been established.

Key Challenges and issues

68. **Social worker vacancies** in Children's Services for Quarter 1 is 31.6%. This represents a decline in performance when compared to Quarter 1 of the previous year and is above the end of year target of 24%. Agency expenditure is also presenting itself as a key pressure in 2019/20 Budget Monitoring Position with expenditure projected to be higher than in 2018/19.
69. The **UK leaving the EU** has been assessed by the Council to have a negative impact on the Council's ability to deliver services, community cohesion and on the city's economy in both the immediate future and over the medium to long term. The UK Government have committed to leave the EU by the 31 October with or without a deal. This has substantially escalated the possibility of the **UK leaving without a deal**, and it is widely considered to be the form which will have the biggest impact on the economy, public services and community cohesion and therefore requires the greatest degree of preparation.

Forward Planning

70. The **Signs of Safety implementation plan** has been reviewed and will be refreshed during Quarter 2 and Strength based training is being rolled out across Adult Services and has been positively received. The Children's Services "**Delivering Excellent Outcomes**" Strategy is complete and will be presented to Cabinet in Quarter 2 2019-20.

Well-being Objective: 1.4

Safe, confident and empowered communities



71. Following concerns expressed by the Community and Adult Services Scrutiny Committee around poor progress in delivering the **Community Services Review** a further update following a root and branch review of progress will be completed in Quarter 3.

72. The **Drugs and Young People's Action Plan** will be presented to Scrutiny Committees in Quarter 3 2019-20, following on from this, work will be undertaken to implement, monitor and review the actions, with updates provided to Scrutiny committees as required.

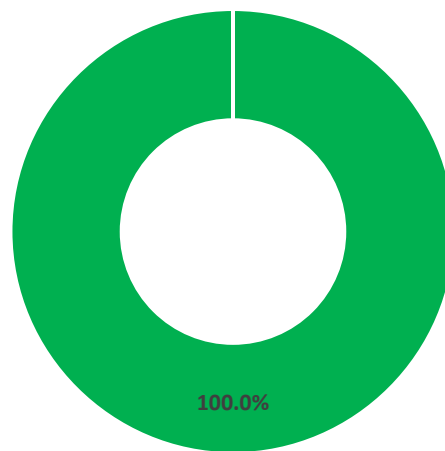
Well-being Objective: 2.1

A Capital City that Works for Wales – Summary



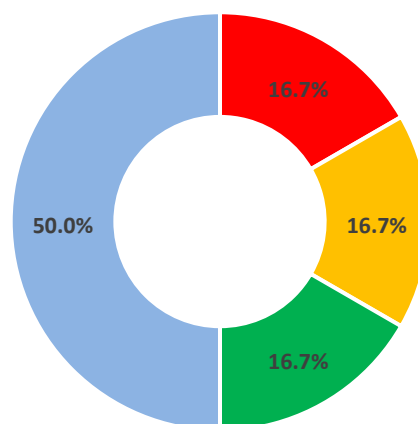
- Connected Capital
- Business Capital
- Inclusive Capital
- Smarter Capital
- Sporting and Cultural Capital City

Corporate Plan Steps - A capital city that works for Wales
2019-20 Q1 (10 Steps)



■ Red ■ Amber ■ Green ■ Not Yet Available

Corporate Plan Measures - A capital city that works for Wales
2019-20 Q1 (6 Measures)



■ Red (10% or more away from Target) ■ Amber (within 10% of target) ■ Green (on or above target)
■ Annual ■ Not Yet Available ■ Result not provided

Well-being Objective: 2.1

A Capital City that Works for Wales



73. A new economic strategy for the city was adopted in April 2019 that provides a blueprint for the city's economic development priorities. The strategy focussed on geographic areas of development, key sectors, and underpinning themes to drive growth.
- **Business Capital**
74. The city has continued to attract and develop new jobs, with record numbers of people now in work in Cardiff. The Council is also actively seeking and supporting investment directly, which has included working with Monzo Bank to support their investment in Cardiff bringing in **over 300 new jobs** in the fin-tech sector, as well as supporting over 200 new jobs in related sectors across the city.
75. The city is also continuing to attract investment in commercial space, reflecting the current lack of Grade A office space in the city and the latent demand. To that end Quarter 1 in 2019-20 has seen a 109,000 ft² of Grade A office development breaking ground at John Street in Cardiff. The refurbishment of Hodge House and Fusion Point will also bring forward more Grade A office space in the city centre in coming months. Anticipated developments around Central Square and Central Quay are also expected to ensure the Council remains on target with regard to the amount of Grade A office space committed in the city.
- **Sporting and Cultural Capital City**
76. Cardiff has already successfully hosted a number of **major events** in 2019, including major concerts in the Principality Stadium and Cricket World Cup 2019 matches. The city also hosted the 2019 Creative Cities Convention to support both the development of the creative industries in the city as well as contributing towards increased activity in the businesses events sector through the newly established Cardiff Business Events Partnership. In addition, the city has successfully secured a number of major sporting events, including Nitro World Games for 2020 at the Principality Stadium and the 2020 Guinness PRO14 final. Cardiff Castle also hosted Tafwyl in June attended by over 40,000 visitors, whilst further 32,500 attended a three day music event in the Castle at the end of June.
77. Sound Diplomacy's Music Ecosystem Study report was presented to Cabinet in April 2019 that outlined a series of recommendations for the development of a **Music Strategy** for the city. Following this work is now underway to establish a Music Board for the city to support the wider development of the sector.
- **Connected Capital**
78. The **Metro Central** development continues apace with construction of the new bus station announced to commence with a building completion date of . A business case has been submitted to Central Government for contribution towards the Metro Central project (including the upgrade of Central Train Station) and confirmation has been received of a UK Government commitment of £58m, which in addition to the Welsh Government commitment discharges all the match funding requirements of unlocking the £40m City Deal contribution to the Metro Central development.

Key challenges and issues

79. Recent analysis of Foreign Direct Investment into Wales and the UK shows a fall in investment linked to uncertainty over Brexit. There is also anecdotal evidence that suggests that domestic businesses have held

Well-being Objective: 2.1

A Capital City that Works for Wales



back investment decisions in light of the uncertainty related to Brexit. In addition, there are risks relating to the low take up of the EU Settlement Scheme. As of August 2019 estimates suggest that less than a third of eligible residents have applied for the scheme, with a potential impact on the city's workforce. In addition, the complex issue of supply chain impacts remain difficult to quantify, and there is potential that some sectors may be impacted adversely.

80. Recent national data has also shown a contraction in economic output. If these trends persist the country will officially be in recession, and with regional and city economies closely linked with national trends this is likely to impact on the city's economic performance.
81. There are budget pressures in Culture, Venues and Events relating to the need for the Council to manage road closures largely due to an increase in the number of protests and parades in the city. Furthermore, the commercial income that offsets budget pressures generally across the sector may be impacted by a recession if national economic trends persist.

Forward Planning

82. The city's economic priorities over the forthcoming year include the establishment of a new Industrial Strategy for Cardiff East, securing the necessary approvals for the delivery of the Indoor Arena, and taking forward steps for the next phase of development of the International Sports Village, Dumballs Road and the Canal Quarter.
83. The Music Board to support the delivery of a Music Strategy will also be established, as part of a wider commitment outlined in the Economic Strategy to develop a more competitive creative industries cluster. Cabinet will also be asked to consider proposal for the future provision of cultural facilities, including New Theatre.

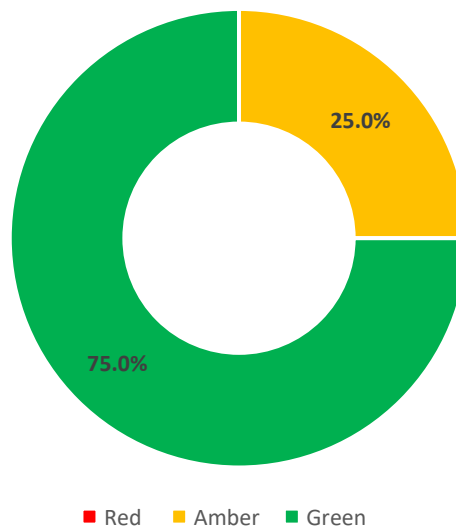
Well-being Objective: 3.1

Cardiff grows in a Resilient Way - Summary

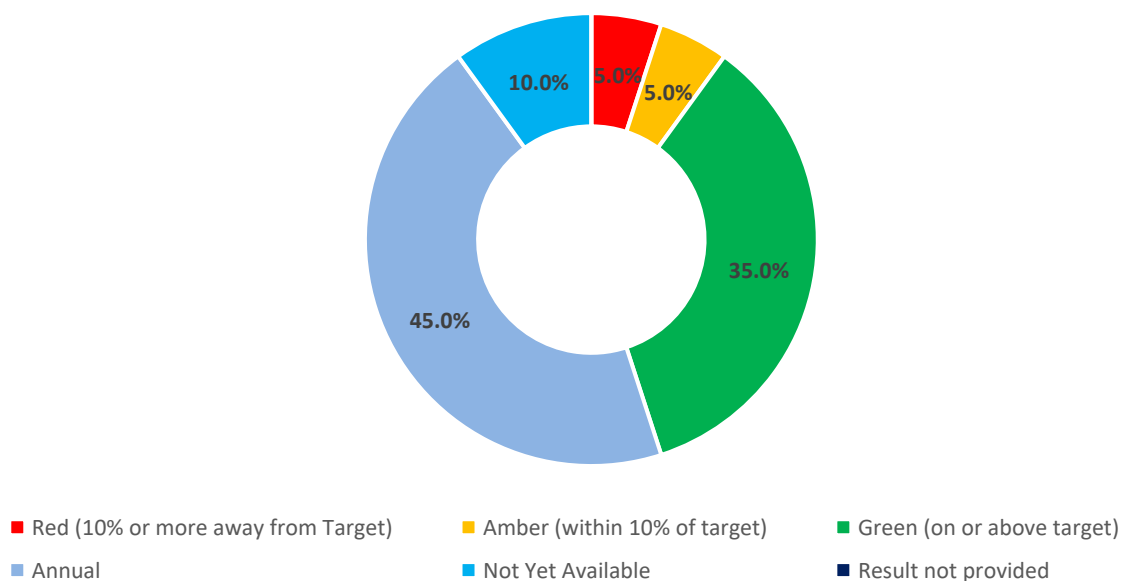


- Housing
- Transport and Clear Air
- Waste, Recycling and Clean Streets

Corporate Plan Steps - Cardiff grows in a resilient way
2019-20 Q1 (24 Steps)



Corporate Plan Measures - Cardiff grows in a resilient way
2019-20 Q1 (20 Measures)



Well-being Objective: 3.1

Cardiff grows in a Resilient Way



- **Housing**

84. The delivery of 6,500 **affordable homes through the LDP process** by 2026 is progressing. Between 2014 and 2019, 1,010 have been completed and 3,035 were granted planning permission. The number of completions against the target contained in the LDP and Corporate Plan reflects the strategic housing sites allocated in the Local Development Plan that have not come forward at rates originally set out by developers. The nature of the programme of delivery also means that higher numbers will be delivered in the later years of the plan.
85. A major application is being verified for North East Cardiff (LDP Site F) for circa 2,500 homes, district centre, primary and secondary schools, transportation and green infrastructure. Land is also progressing south of Creigiau for circa 650 new homes and detailed phases of Plas Dwr (LDP Site C), St Edeyrn's (LDP Site G), Junction 33 (LDP Site D) and Churchlands (LDP Site F) are all being progressed and implemented.
86. In relation to the delivery of 2,000 Council homes a Cabinet report outlining the **Housing Development Programme** was approved in June and identified the sites proposed for the programme, along with approval to roll onto the next phases of the development for the Cardiff Living Programme. A developer (United Living) has been appointed for the Caldicot Road scheme which will see 16 new council homes for rent. By the end of Quarter 1, a total of 109 new Council homes were handed over with a further 191 being built on site.

- **Transport and Clear Air**

87. The headline themes and major projects contained within the Council's **Transport White Paper** were launched by the Leader at the Welsh Governments Active Travel Conference, receiving positive press coverage.
88. Regular steering and working group meetings have been established with Transport for Wales and the Welsh Government to progress the **Metro programme** of line and station improvements, new stations and enhancements.
89. The Council's **Active Travel** agenda is progressing with 20mph schemes completed in Grangetown and South East Cardiff. Traffic Regulation Order processes are underway for Penylan and have been completed in Canton West. New crossings at St Andrew's Place and Cathays Terrace have been commissioned and construction of a cycle track is in progress. Additional rental stations for Next Bike have been installed to support the rollout of additional fleet and it is anticipated that there will be 1,000 bikes on the system by the end of the summer. Engagement work has begun with 10 schools in Cardiff to pilot a method of developing School Active Travel plans; it is clear from initial engagement that many schools experience significant issues with traffic and parking generated by the school commute.
90. The final plan to ensure the Council can achieve compliance with the EU limit value for nitrogen dioxide was approved by Cabinet in June, and has been submitted to the Welsh Government. Whilst legal requirements have been fulfilled, acceptance of the plan and associated measures by Welsh Government remains, with a decision, including funding commitments, expected at the end of July.
91. Procurement for electric vehicle fleet vehicles and associated charging infrastructure is being finalised and residential chargers are being commissioned during July. A data collection exercise to inform electric taxi opportunities is currently underway.

Well-being Objective: 3.1

Cardiff grows in a Resilient Way



92. Highways enhancements have been completed with surface treatment and footway construction, an engineering assessment is ongoing to establish the programme of work for 2019-20.

- **Waste, Recycling and Clean Streets**

93. A social media campaign began in June to complement the operational work of the waste education team to improve how citizens manage their waste. Under a new **'Everyone in Cardiff is Doing It!'** brand, the campaign's main objectives is to maximise recycling and to reduce contamination. The campaign will continue to run over the summer, phased in monthly themes.

94. A fundamental review of Lamby Way and Bessemer Recycling Centres has identified that the Bessemer Recycling Centre provides an optimal location for the **re-use centre** in terms of management of citizen interaction.

95. The **'Love Where You Live'** community engagement project has continued with 18 new litter champions joining and new litter picking equipment to support local volunteers in Llanishen and Rhiwbina, making a total of 10 hubs across the city with this equipment.

Key Challenges and Issues

96. In the delivery of new homes, the low rates of completion means that targets are not being met at this stage. Capacity within the building sector, particularly in Cardiff is stretched and the uncertainty and risks associated with Brexit means that already price increases have been observed in material costs. However, as noted in para 84, the nature of the programme of delivery also means that higher numbers will be delivered in the later years of the plan.

97. As noted in para 90, the Council has submitted its proposal to ensure air quality is within legal limits, specifically on Castle Street, following the legal direction from Welsh Government. The delivery of the package of interventions contained in the Council's proposal is dependent on funding from the Welsh Government, including a number of interventions in the city centre transport system.

98. **To achieve the challenging target of 64% of waste recycled in 2019-20** a fundamental review of recycling and associated costs to deliver recycling outcomes is underway and will be used to support informed decision making on recycling operations. Following the review, the service will develop a robust model for recycling in Cardiff, including in-year monitoring. Reviews are also underway of 'post sort' operations and of the city-wide rollout of bottles and jars to ascertain the outcomes of the investment in these operations.

99. The percentage of total recycling and waste collections reported as missed by the customer was 0.12% and this is significantly above the set target of less than 0.01%. Resourcing bank holiday periods and vehicle breakdowns have affected the ability to complete collections as scheduled. A review of the service and consultations with staff are underway to ensure consistency and continuity of service for Bank Holiday Mondays.

Well-being Objective: 3.1

Cardiff grows in a Resilient Way



100. There are challenges around public perception of cleanliness in the city in particular in wards around the city centre where levels of street cleanliness need to improve. A corporate response to this issue has been established with a locality working group for Street Scene services established. In order to establish a model based on evidence of local demand work is ongoing to analyse a wide range of data across Council services. This data-led approach will inform a tailored and integrated Street Scene service to improve outcomes and remove concerns. The team are looking at two pilot areas to establish the locality of concerns and identify how tailored and integrated service can achieve improved outcomes.
101. For the delivery of a 7.5 Megawatt Solar Farm at Lamby Way, there is a risk that the contractors will not be able to sign up to the terms of the contract. Whilst this risk is relatively low it is highlighted here, since a failure to sign would mean that the Council would need to go back out to procurement, which would incur a substantial delay to the project.
102. In relation to the development of a District Heat Network in Cardiff Bay a heat purchase agreement with Viridor has yet to be reached and this is currently delaying our UK Government grant application, which we hope to now submit in September.

Forward Planning

103. The Council's Transport and Clean Air White Paper will be considered by Cabinet in Quarter 3 2019-20.
104. Cabinet will consider a report on the Food Strategy in Quarter 3 2019-20.
105. Cabinet will consider the Biodiversity and Resilience of Ecosystems Duty Paper in Quarter 2 2019-20.
106. Cabinet will consider a report on the Local Development Plan and Local Development Plan Annual Monitoring Plan in Quarter 3 2019-20.

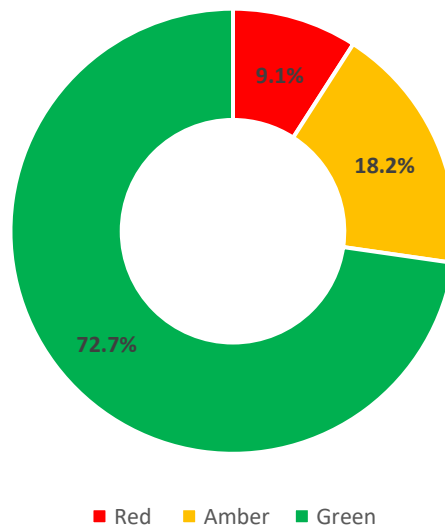
Well-being Objective: 4.1

Modernising & Integrating Our Public Service –Summary

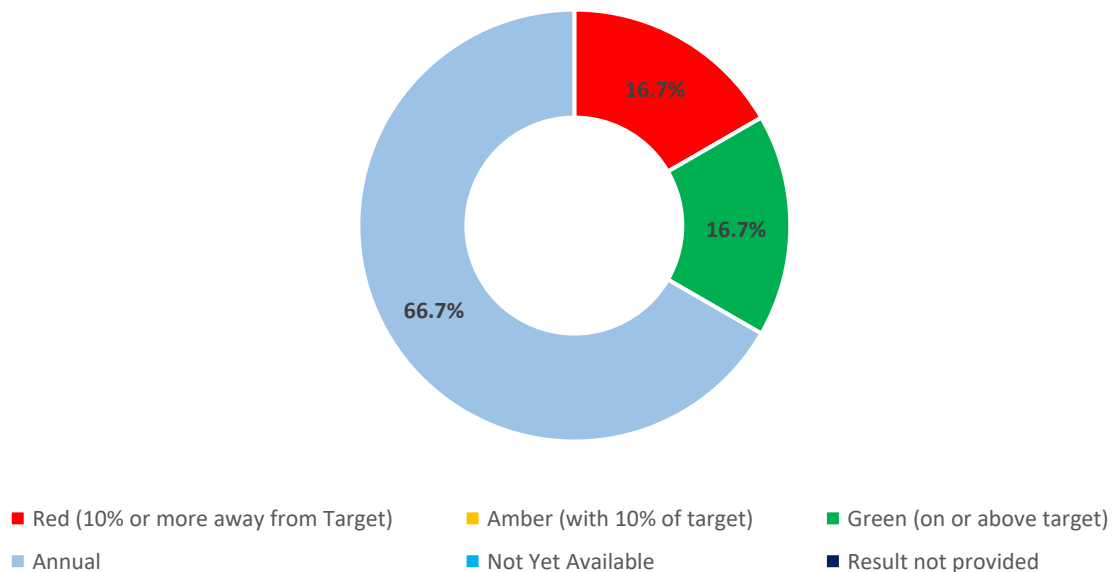


- Assets and Property
- Digital Ambition
- Workforce Development
- Overall Organisational Performance

Corporate Plan Steps - Modernising & integrating our public service
2019-20 Q1 (11 Steps)



Corporate Plan Measures - Modernising & integrating our public service
2019-20 Q1 (12 Measures)



Well-being Objective: 4.1

Modernising & Integrating Our Public Service



- **Assets and Property**

107. The Council remains on track to achieve the targets in the Property Strategy 2015/20, and consultation on a new five year strategy has begun with Members and Service Areas.
108. The One Front Door 'consent for works' process has begun to be rolled out across the non-school estate and will be fully rolled out by the end of the financial year. A Preventative Maintenance Programme for 2019-20 has been completed.

- **Digital Ambition**

109. All priorities for the digital strands within the Digital Strategy have been identified and aspirations/priorities have been agreed with stakeholders that were engaged in the process and timelines are being developed with identified owners. Data has been updated for all the developed priority strands, with plans presented to Digital Board.

- **Workforce Development**

110. The Attendance and Wellbeing Policy has been reviewed and adjusted and all Council staff have been advised of the changes via a letter from the Chief Executive. Physio sessions at Lamby Way and massage physio sessions continue and work is in progress to increase the Council's Occupational Health and Counselling provisions to reduce waiting times. On-site massage sessions for staff across Council locations continue to be positive with around 200 sessions taking place in Quarter 1. Health and Well-Being messages continue to be sent out to staff.
111. The Council has continued to provide work experience opportunities, with 202 days of work experience provided to young people. Targeted advertising has taken place to LGBT communities and Welsh Language.
112. Modules for Customer Service Training have been developed, and the first course will be delivered in conjunction with Cardiff and Vale College in early July.

Key challenges and issues

113. **Corporate Landlord – Schools:** Despite good recent progress, a key challenge remains to attract schools to choose to use Building Services rather appointing their own external contractors for discretionary spend. Good progress is being made regarding the establishment of the Corporate Landlord model. New framework contractors appointed. The Schools Building Handbook has been updated and re-issued. The One Front Door process has been established, including the 'Landlord Consent' process. Progress now needs to be made on a new fee charging model.
114. **Corporate Landlord – Non-Schools:** Following an initial focus on Schools, the Corporate Landlord approach now needs to be rolled out across the Non-Schools Estate. This includes a need for Service Areas to conform to the principles of Corporate Landlord. A new Handbook will be provided to building managers setting out responsibilities and procedures for securing works.

Well-being Objective: 4.1

Modernising & Integrating Our Public Service



115. It should also be noted that Budget Pressure in Facilities Management is driven by additional costs in relation to utilities and security, primarily.
116. **Sickness Absence:** Quarter 1 figure for sickness absence is 2.67 FTE days lost against an annual target of 9.5 days, and is forecasting at year-end to be 11.48 FTE days lost. The Quarter 1 result shows a decline in performance when compared to the same period in the previous year. Short-term sickness accounts for 28% of sickness absence, compared to 29% in the previous year. However, cases of long-term sickness both at four weeks to 12 months and 12 months + have both increased when compared to Quarter 1 of the previous year.
117. As noted above, the Attendance & Well-Being Policy has been reviewed and some adjustments made from April 2019, with letters sent to all staff advising of the changes. Work towards the Gold Level of the Corporate Health Standard Award has continued with regular Health & Well-Being messages sent to staff, health awareness sessions and the onsite massage service continuing in a number of Council venues. Further work is underway to look at reducing long-term sickness cases via earlier referral to Occupational Health services for example, Physiotherapy, Occupational Health Nurse, and Counselling. Further options are being investigated to introduce measures to address long-term sickness cases with early interventions, for example developing a fast track physiotherapy referral for sickness absence related to Musculoskeletal disorders (MSD) inclusive of back pain, one of the largest causes of sickness absence in the Council.
118. **The percentage of draft committee minutes published on the Council website within ten working days of the meeting being held was 48% and this is significantly below the set target of 80%.** Performance is due to the requirement to prioritise support for Education appeals, and it is unlikely that performance will fully recover from this position. A review of the target is recommended.

Forward Planning

119. In relation to assets and property, a draft Capital Preventative Maintenance Programme for 2020-21 will be prepared by Quarter 3.
120. Cabinet will formally consider a report on Core Offices in Quarter 3.