

# Delivering Capital Ambition

Quarter 2 Performance Report  
2019-20

## **Contents**

<b>Section 1 – Purpose of the Report</b>	<b>Page 3</b>
<b>Section 2 – Summary of Performance: Quarter 2</b>	<b>Page 4</b>
<b>Well-Being Objective 1.1 – Cardiff is a great place to grow up</b>	<b>Page 5</b>
<b>Well-Being Objective 1.2 – Cardiff is a great place to grow older</b>	<b>Page 9</b>
<b>Well-Being Objective 1.3 – Supporting people out of poverty</b>	<b>Page 13</b>
<b>Well-Being Objective 1.4 – Safe, confident and empowered communities</b>	<b>Page 16</b>
<b>Well-Being Objective 2.1 – A capital city that works for Wales</b>	<b>Page 21</b>
<b>Well-Being Objective 3.1 – Cardiff grows in a resilient way</b>	<b>Page 24</b>
<b>Well-Being Objective 4.1 – Modernising and integrating our public services</b>	<b>Page 28</b>

## Purpose of this Report

This Quarter 2 Performance Report for 2019/20 presents Quarter 2 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 second 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 Measures at Quarter 2, organised by Well-being Objective. This version does not contain detailed narratives but can be cross-referenced against the main report where further detail is required.

## 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.

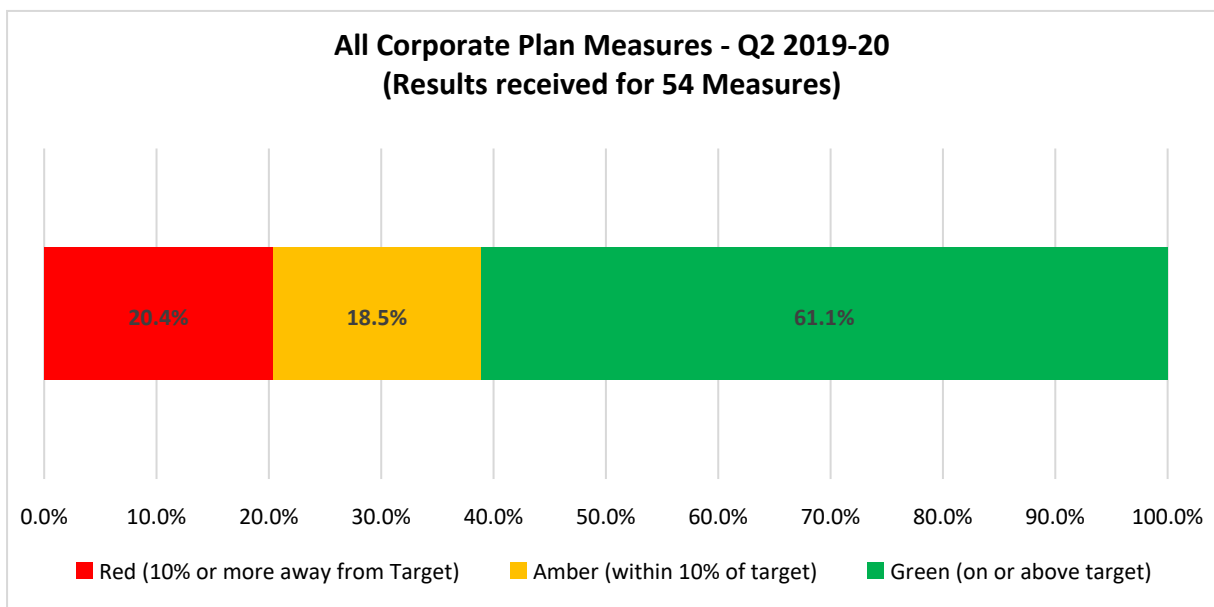
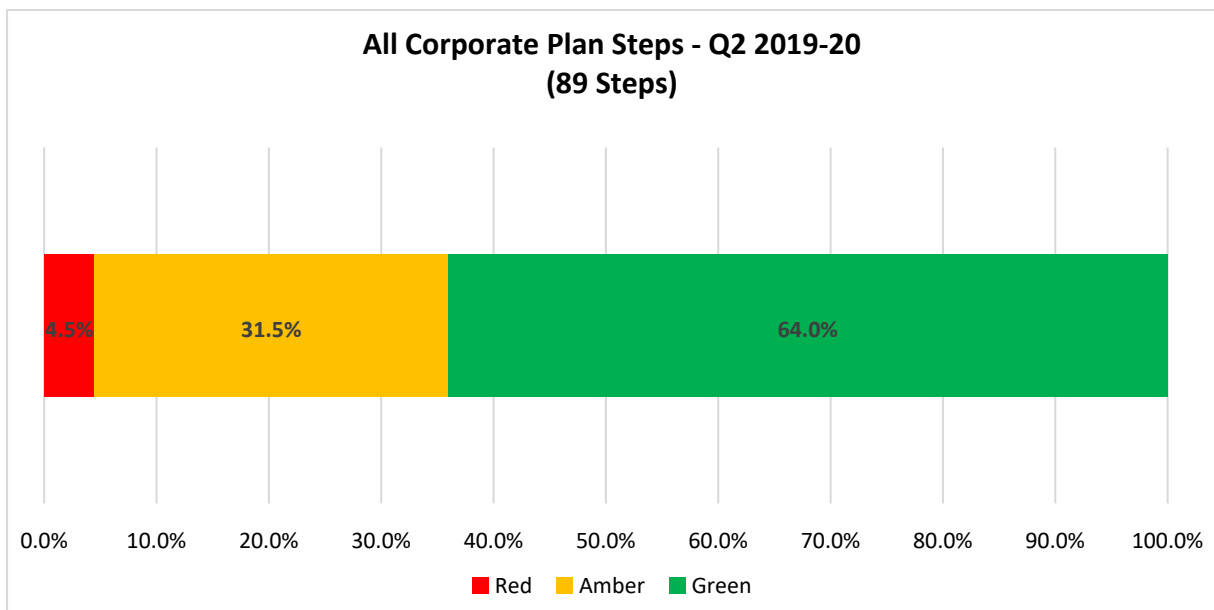
## Corporate Plan Performance Measures Assessment Criteria

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

Key:

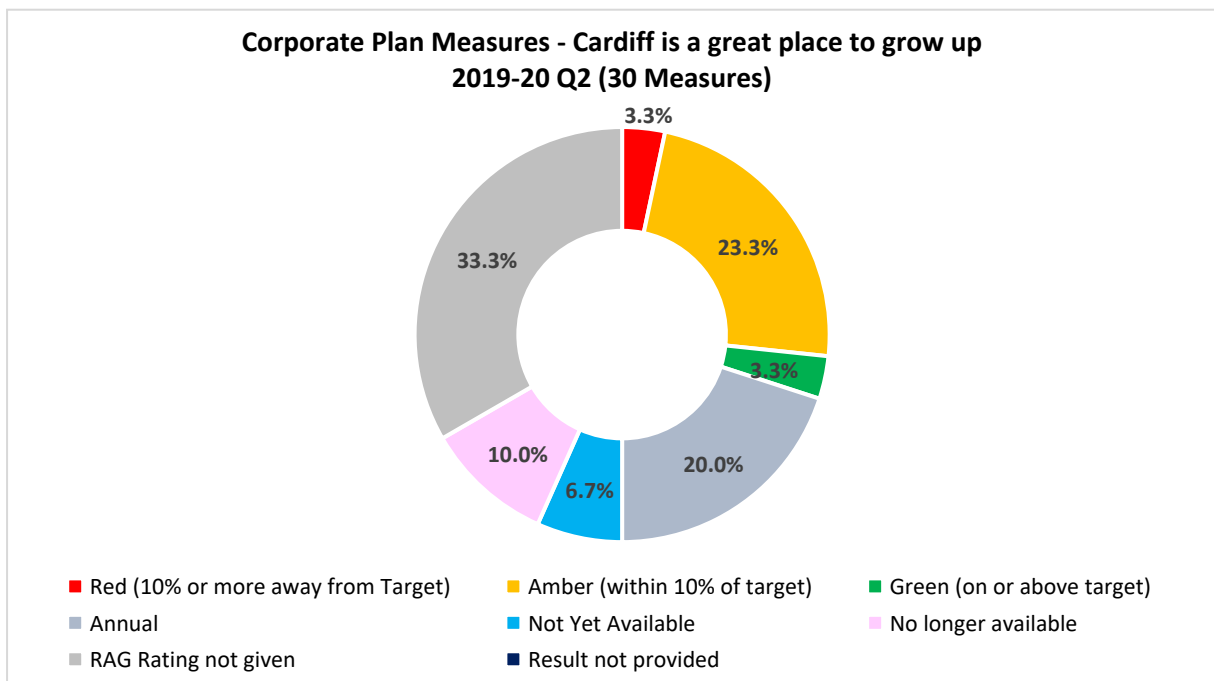
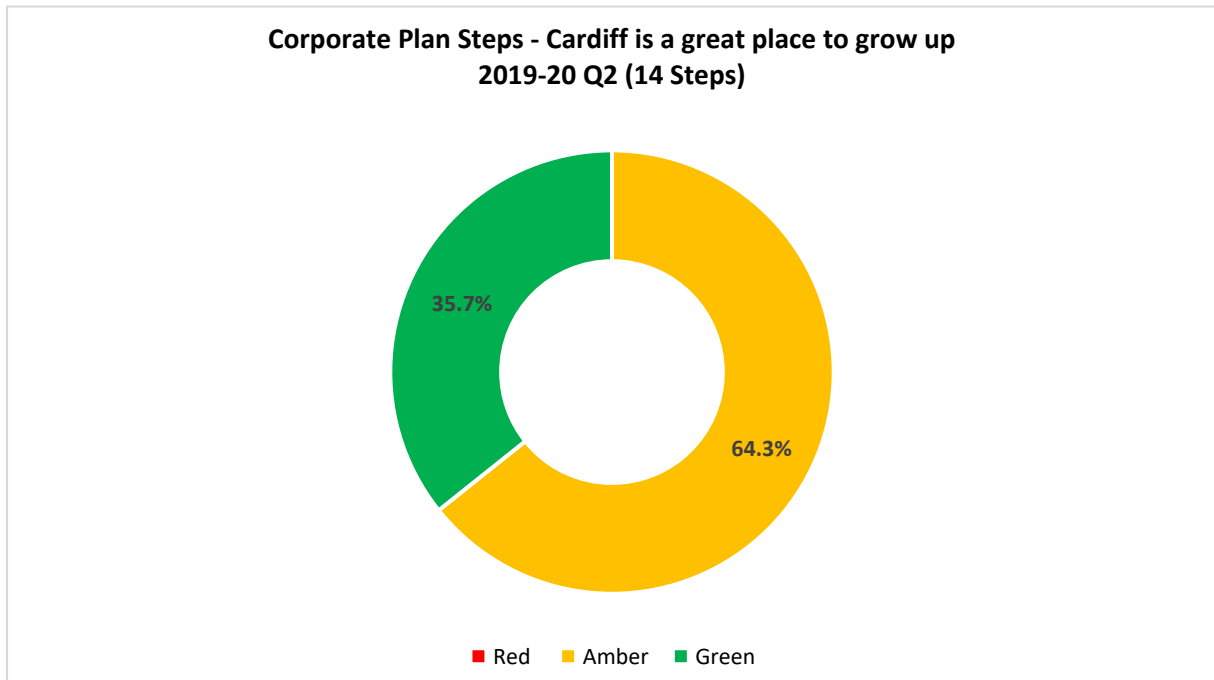
	Red – measure result is 10% or more away from target
	Amber – measure result is within 10% of target
	Green – measure result is on or above target

**Summary of Performance: Quarter 2**



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

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



## Becoming a Child Friendly City

Good progress is being made in working towards Cardiff's ambition to be Wales' first 'Child Friendly City', where the rights of children and young people are respected by all. The involvement of children and young people in their own education continues to improve, with increasing numbers of schools involved in the Rights Respecting Schools Programme. Since September 2018, 44 schools have registered for the award, 33 schools have achieved Bronze and 9 schools have achieved Silver. Children and young people have also been actively involved in the development of the Cardiff 2030 Vision for Education and will continue to work with us to support delivery priorities.

## Every School in Cardiff is a Great School

School performance results in 2017/18 highlight a pattern of continuing improvement across the key stages and school attendance remains consistent with the previous year. The profile of school inspections and outcomes of National Categorisation also show an improving picture of performance in the city. The [Welsh Government Categorisation of Schools in Wales](#) will be published in Quarter 3.

The provisional results for the 2018/19 academic year show that Cardiff is continuing to perform above the Central South Consortium average in all headline measures at the end of Key Stage 4 (Year 11) and Key Stage 5 (Year 13). For Key Stage 4, interim performance measures have been developed whilst the accountability and assessment arrangements in Wales are being reviewed. These interim measures are points-based rather than focused on the percentage of pupils attaining a particular threshold/grade:

- The Capped 9 measures (3+6)
- Literacy measure (best of language/literature)
- Numeracy measure (best of mathematics/numeracy)
- Science measure (best of science)
- Welsh Baccalaureate Skills Challenge Certificate measure

Key Stage 4 performance is consequently not directly comparable to previous years. Results for Foundation Phase (Year 2), Key Stage 2 (Year 6), and Key Stage 3 (Year 9) below the national level can no longer be published following Welsh Government consultation in 2018. Between September and July 2019, 21 schools were inspected by Estyn – 16 primary schools, four secondary schools and one nursery school. Of the schools:

- Four schools submitted excellent practice case studies.
- Three schools (two secondary and one primary) were placed in the follow-up category Estyn Review.
- One primary school was placed in the follow-up category of Significant Improvement.
- One primary school was placed in the follow-up category of Special Measures.

Of the schools inspected in the previous academic year (2017/18), two primary schools have been removed from Estyn Review. Three schools, two primary and one secondary, remain in this category.

It should be noted however that aligned with the development of the Curriculum for Wales 2022, there have been significant changes in the assessment and reporting arrangements for schools and pupil performance in Wales this year. This has affected the reporting of performance information published by Local Authorities across Wales.

### **Supporting Vulnerable Children and Families**

The Children's Services Strategy 2019-22 "Delivering Excellent Outcomes" was approved by Cabinet in July following engagement with children and young people from the Bright Start Forum, 11 Plus Team and the Adolescent Resource Centre.

As part of this overall strategy, the Council has committed to delivering a new integrated early help and prevention service for families, children and young people by March 2020, with the aim of reducing the impact of adverse childhood experiences on their wellbeing. Clear progress is being made through the Cardiff Family Advice and Support (CFAS) service. This brings together a range of new and existing support services for children, young people and their families all accessible through a single point of entry; the Family Gateway. Following the 'soft' launch of the Family Gateway in April, 3,435 enquiries have been received (1,754 in Quarter 2, a slight increase on the Quarter 1 figure). Feedback from families and social workers has been positive and the Institute of Public Care has been commissioned to help further improve the service by identifying good practice models from across the UK.

Work is also being progressed to increase the range of available placements so that children who are placed in care are able to retain access to their wider support network such as their family, friends and school where it is appropriate to do so. It is recognised, however, that the placement of children and young people in the most appropriate setting continues to pose challenges due to a lack of appropriate residential and foster care provision locally. The process for ensuring appropriate placements is being reviewed to more quickly identify an appropriate placement that meet the needs of the child and minimises the risk of the placement breaking down.

The number of Children Looked After who were placed outside of Cardiff was 284 at the end of Quarter 2 (42.2% of regulated placements). Of those, just over half were placed either in neighbouring authorities (135 children) or with a relative (15 children). The opportunity to map need against resources and influence the local market to provide provision that meets the needs of Children Looked After will be developed through the Children's Commissioning Strategy that will be presented to Cabinet in Quarter 3.

### **Key Challenges: Every School in Cardiff is a Great School**

#### **School Performance**

The 2018/19 provisional school performance data highlights the importance of continued action in relation to:

- Improving outcomes for key groups of learners including learners educated other than at school (EOTAS) and Children Looked After.
- Continuing to address the impact of economic deprivation on education attainment particularly the eFSM/FSM gap at Key Stage 4.
- Ensuring high-quality provision is in place to improve the wellbeing of all learners.

An overall evaluation of performance for 2018/19 will be published in Quarter 4, following the release of final results.

### **Supporting routes into employment, particularly for more vulnerable groups**

The percentage of young people not in education, employment or training 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.

Provisional figures for the proportion of Year 11 leavers progressing to education, employment or training for 2018/19 will be available in Quarter 3.

### **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.

### **Key Challenges: Supporting Vulnerable Children and Families**

The number of Children Looked After continues to be on the increase due to a number of factors. These include continued population growth, more children and young people entering than are leaving care, and larger family groups coming into care.

The number of referrals to the Multi-Agency Safeguarding Hub (MASH) following the 'soft' launch of the new Family Gateway has not yet decreased as expected. This will be closely monitored following the full launch of the service. An ongoing review of the approach will work towards establishing a long term, multi-agency approach to safeguarding in Cardiff.

An overspend of approximately 8% is predicted in the 2019/20 budget for Children's Services. The overspend is due to higher than anticipated numbers of children in residential placements, which is 79 at the end of Quarter 2.

The recruitment campaign and revised foster carer fees to attract more foster carers has led to an increase in applications. These will take time to progress through the assessment process; as at the end of Quarter 2 there are 28 open assessments.

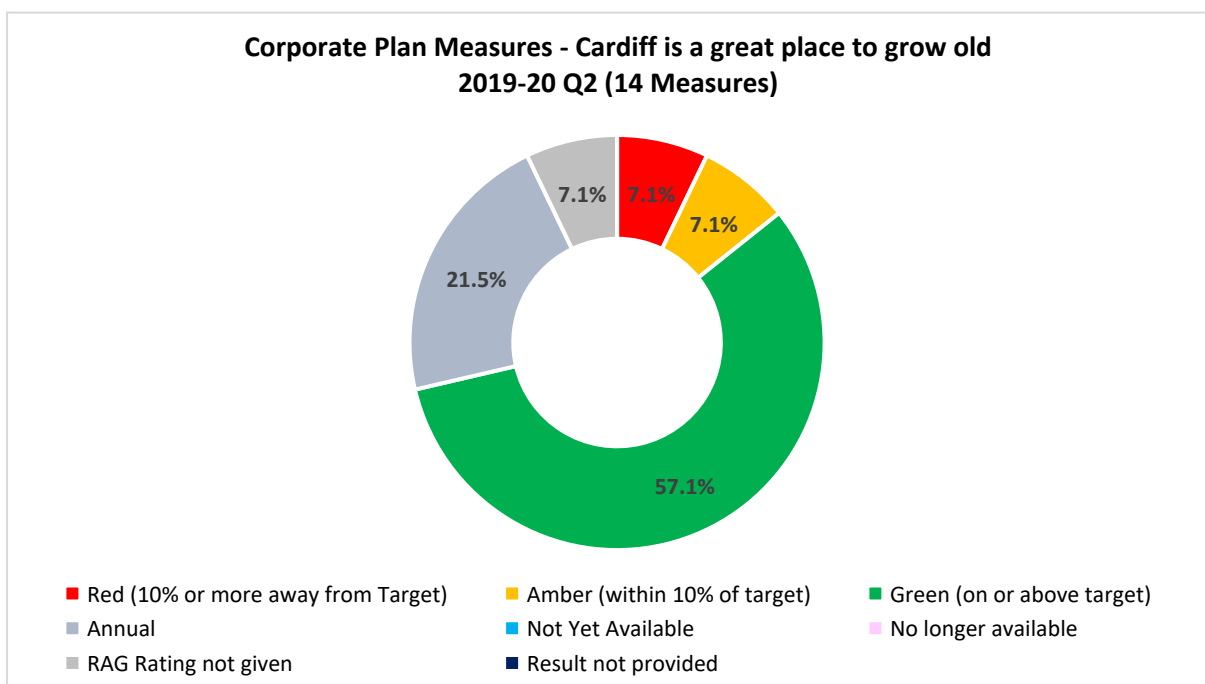
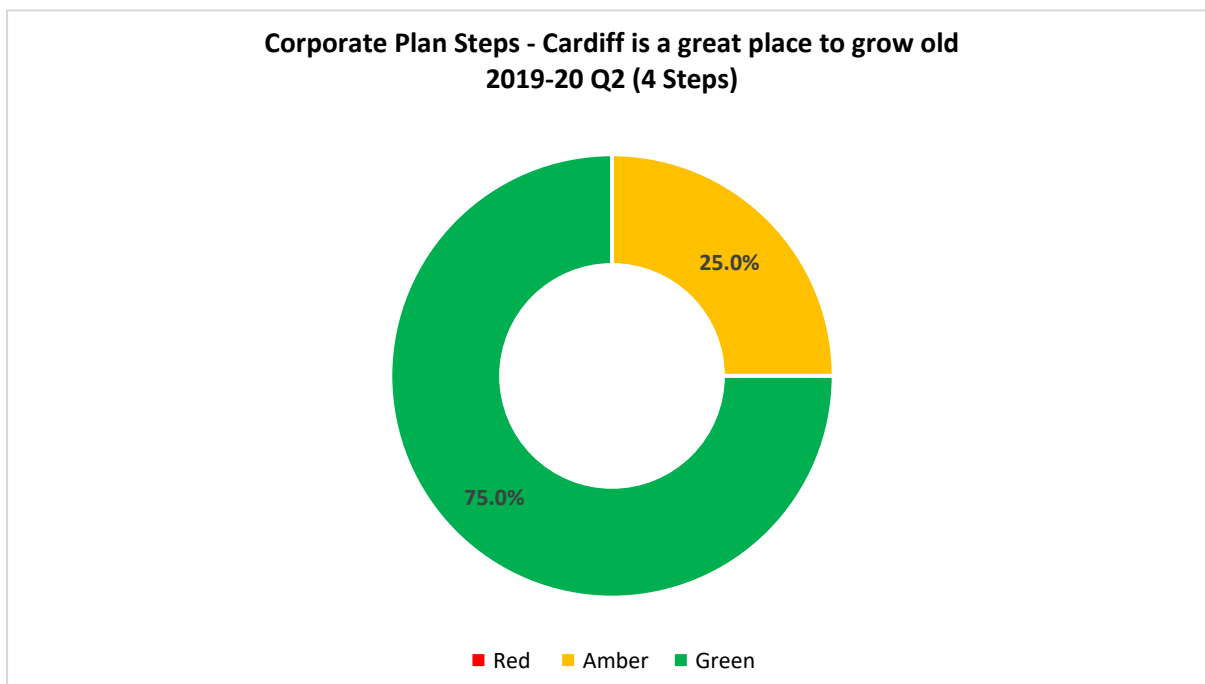


## **Forward Planning**

- School Organisation Planning (Cathays) is to be considered by Cabinet in Quarter 3.
- The full launch of the CFAS service will take place in November 2019. It is anticipated that the number of enquiries will increase rapidly.
- In light of the new CFAS service, there is an ongoing review of the MASH. A workshop to set a five-year vision for multi-agency safeguarding in Cardiff will be held in Quarter 3.
- The Children's Commissioning Strategy is to be considered by Cabinet in Quarter 3.

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

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



## Joining up Social Care, Health and Housing Services

Enabling older people to live independently at home for longer improves their sense of wellbeing as well as reducing the pressures on the public purse.

The Council is working in partnership with the Cardiff & Vale of Glamorgan University Health Board (CVUHB) to prevent hospital admissions in the first place to ensure that when people are admitted to hospital, they can be discharged safely and are supported to live independently in the community.

The “Get Me Home” service provides a first point of contact for patients in the hospital, with support provided by the Council to enable them to leave hospital sooner and to live independently at home. During Quarter 2, the service supported 344 people out of hospital.

The re-commissioning of domiciliary care services is progressing. The aim is to provide home care services that support people to live at home. In preparation for this, a number of pilots are ongoing. The Community Resource Team (CRT) are piloting a new way of supporting people before, during and after their discharge from hospital. The focus of the pilot is to free staff’s time to work flexibly with people to enable them to do what matters to them. In addition the “Get Me Home Plus” and “Discharge to Assess” projects allow a person’s level of independence and care needs to be assessed within their own homes. The Accelerated Cluster Model Pilot has commenced in the South West Area. To avoid unnecessary re-admissions and to provide greater support in the local community, the integrated community hub is informed when a patient is discharged from hospital and weekly multi-agency meetings are then held to ensure that the patient is fully supported with regards to both their physical health and overall wellbeing.

Performance information indicates that participation in and satisfaction with “Get Me Home” and CRT are high and that this is enabling more people to continue to live independently. For example, during the first two quarters of 2019/20 the number of people receiving domiciliary care (visiting support from a carer in the person’s home) increased by 42, whilst the number of people in residential care increased by one and the number of people in nursing care by five.

Significant pressures in relation to delayed transfers of care for social care reasons (as opposed to health reasons) are continuing to present a challenge. Between July and September 2019, there were 42 delayed transfers of care for people aged 75+, compared to 26 in the same period last year. The expected increased demand and pressures on hospitals during the winter have failed to ease and have continued into the spring and summer months. This has led to the University Hospital Wales being assigned a Level Four status – described as “extreme pressure”, the highest state of pressure for a hospital. The Council is working with the CVUHB to understand in greater detail the cause of this increase and what further mitigations need to be put in place.

## **Creating Age-Friendly Communities**

Cardiff's older population is projected to increase considerably over the next 20 years, with the number of people aged over 85 expected to double by 2038.

Older people are more likely to require specialist accommodation or additional assistance to remain living in their own homes.

Work to deliver the Older Persons Housing Strategy is progressing well. Public consultation is underway for the Maelfa scheme that will deliver 41 flats 'care-ready' for older people along with communal rooms and flexible space. A range of schemes for building new older person 'care-ready' homes are also being planned; these will deliver 729 new homes by 2030, of which 629 will be available to rent.

Following its refurbishment, Fairwater Day Centre was re-opened in July and since then, the numbers of people using the centre has increased and more people are being referred to the service. The works at Fairwater included refurbishment of the main hall to provide a dining room and lounge area; provision of a new TV room, memory corner, accessible wet room and disabled toilets; courtyard improvements; and external improvements and signage. The new layout and the improved facilities are having a positive impact on the delivery of services and generating a calm and relaxed atmosphere for both people and staff. With the completion of work at Fairwater, the programme of refurbishment of the three day centres is now complete.

The delivery of Disabled Facilities Grants (DFGs) has unfortunately been affected by issues with the contractor and during Quarter 2, it took an average of 190 calendar days to deliver a DFG against a target of 180. Whilst above target, this represents an improvement on the 196 day average in Quarter 1 and is still below the Welsh 2018/19 average of 207. A new contractor has been appointed and it is hoped that in time, this will improve the position.

Loneliness and social isolation have a significant impact on the health and wellbeing of people. Trained staff are able to connect people to what matters to them in their own communities using their knowledge of local groups and third sector organisations and tools such as Dewis Cymru. During Quarter 2, 87% of people surveyed (43 people out of 51) felt re-connected into their community through interventions by the Day Opportunities Team.

## **Dementia Friendly City**

As a Dementia Friendly City the Council continues to support those affected by the disease to take part in mainstream society with specific interventions in place. Almost 230 Dementia Friendly events took place across the city during Quarter 2 and City Hall was illuminated on World Alzheimer's Day (21<sup>st</sup> September) to increase public awareness. The Museum of Cardiff was shortlisted for the Best Small Museum Award at the Museums Association's Museums Change Lives Awards 2019 for its dementia friendly programme which was described as "extraordinarily impressive" by the judges.

A Dementia Friends e-learning module was launched for Council staff during Quarter 1. Since the launch, just over 12% of staff (759 officers) have completed the module and have become accredited 'Dementia Friends'.

A key element of being a Dementia Friendly City is encouraging local businesses to pledge to become more dementia friendly. We have recently revised the pledges, making them simpler and less daunting for businesses to make. These have been sent to local businesses via business forums, FOR Cardiff and St David's Centre. This information has also been sent to our Community Inclusion Officers who can target those local businesses that really matter to people and support them to live well in their local community such as hairdressers, coffee shops and butchers. During Quarter 2, eight new businesses signed pledges, bringing the total to 15.

Consultation in relation to the proposed dementia-focused website was completed with 266 people living with dementia providing feedback. The content of the website is being developed, focusing on the creation of a forum to ensure relevant content is available, including Social Services, Telecare, Independent Living Services, Hubs and Meals on Wheels.

### **Key Challenges**

Delayed transfers of care for social care reasons continue to be an ongoing challenge, given that the pressures and demands usually associated with winter have failed to ease and the University Hospital Wales remaining at the highest level of pressure. This is a crucial indicator; being unable to leave hospital even though medically fit has a significant negative impact on both patients' wellbeing and health and social care budgets.

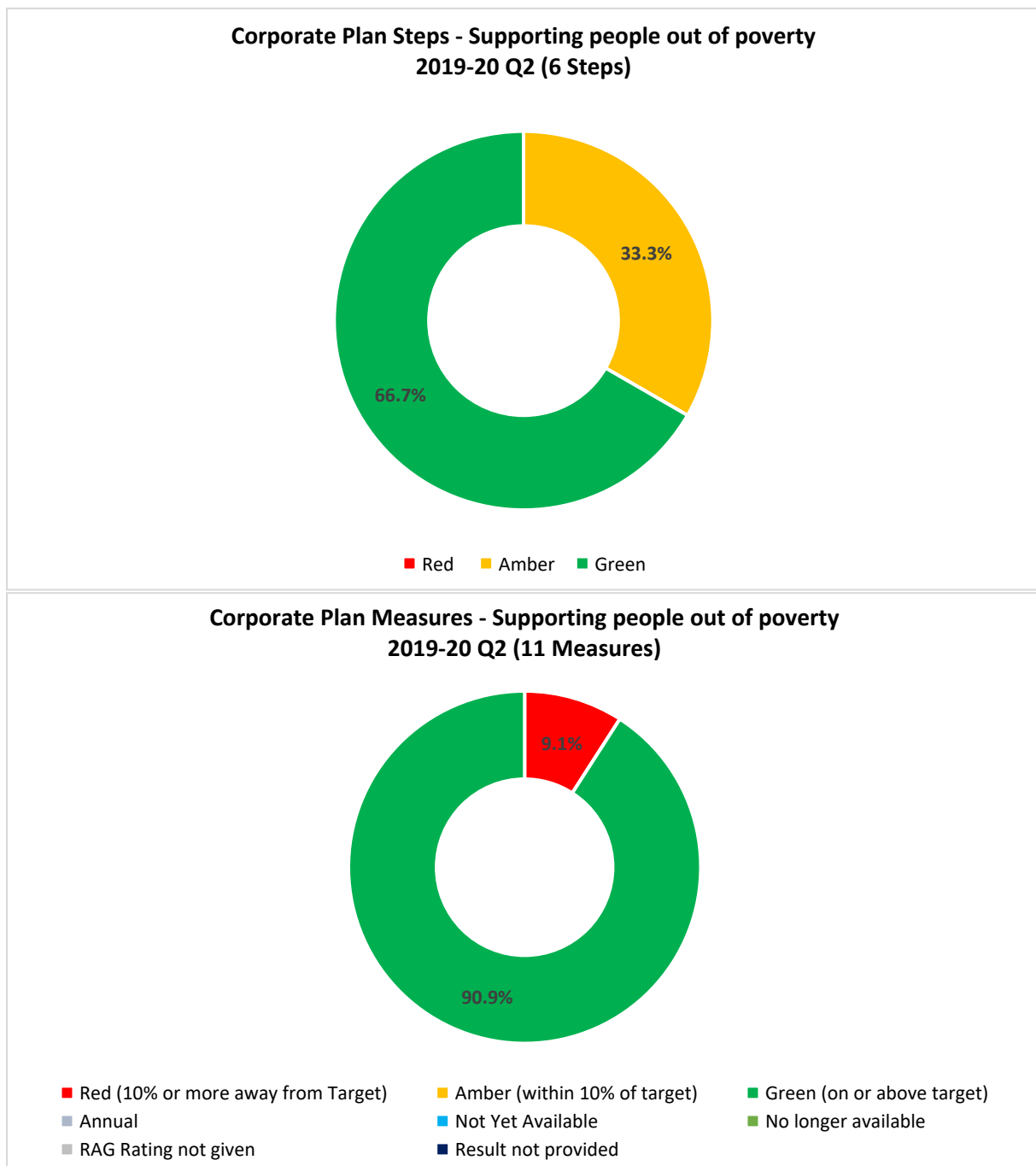
There are risks in the timing of the re-commissioning of domiciliary care services, as the timescales currently align with the legal requirement for the domiciliary care workforce to be registered in line with the Regulation and Inspection of Social Care (Wales) Act 2016 (RISCA). Social Care Wales have informed the sector that registration needs to be applied for by the end of January 2020 in order for applications to be processed in time for the deadline of April 2020.

### **Forward Planning**

- We will continue to work closely with partners from the CVUHB to try to alleviate pressures in this period of sustained demand and reduce delayed transfers of care for social care reasons.
- The new domiciliary care services will be in place by November 2020. The timing of the re-commissioning needs to be carefully managed to avoid placing unnecessary pressure on services at the same time as implementing the requirements of RISCA.
- The Older People Care Home Fee Setting Strategy is to be considered by Cabinet in Quarter 3.
- The Disabled Facilities Adaptions Review is to be considered by Cabinet in Quarter 3.

## 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**



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

The Council continues to advocate the Living Wage and has worked with partners in the public, private, third and higher education sectors to develop and submit an application to the Living Wage Foundation to become a Living Wage City. The decision will be announced in Quarter 3.

To further embed the Socially Responsible Procurement Policy, an evaluation of options for monitoring and managing the delivery of Community Benefits has undertaken. This work has identified the Social Value Portal – a LGA-endorsed tool that places a proxy monetary value on Community Benefits – as the preferred option. The Council will explore how this can be taken forward at a local, regional and national level in Quarter 3.

## **Helping People into Work**

The Council has created 121 paid apprenticeship and trainee opportunities – on track to meet its annual target of 125 at mid-year – with further work undertaken to ensure qualifications can be accessed through recognised training providers whilst on placement.

The Council's employment support services continue to outperform against targets, with 596 clients supported into employment following advice and support through the Gateway and £8.6m additional weekly benefits identified for clients by the City Centre Advice Team. Effective engagement work continues to be taken forward with employers with 129 assisted by the Council's employment support services. The integration of employment support services is continuing through a phased approach to aligning the Into Work Advice Service and Adult Community Learning. Progress to the alignment of services, however, is contingent upon a Welsh Government decision on funding.

The integration of the Bright Start Service into the Into Work Advice Service has also provided an opportunity for education and training opportunities to be expanded for Children Looked After. Further support has also been provided for young people to access a bike scheme, providing access to bikes to help them attend their work placements.

## **Tackling Homelessness and Rough Sleeping**

Extending the capacity of the Housing First scheme to make better use of the private rented sector is progressing well with 9 private sector tenancies in place, including the first prison leaver housed through the scheme.

Despite unprecedented pressures, services continue to respond well to demand with 318 people in Quarter 2 successfully prevented from becoming homeless. There have been 91 multi-agency interventions between Quarter 1 and 2 that supported rough sleepers into accommodation and 87.3% of people experienced successful outcomes through the Homelessness Reconnection service.

## **Key Challenges**

Cardiff continues to face significant issues and pressures related to homelessness and rough sleeping, and as reported in Quarter 1, there continue to be significant challenges in relation to moving people on positively from second-stage accommodation. In Quarter 2 there were 19 people moved on from second-stage accommodation, well below the target of 75. To date, there have been a total of 42 people positively moved on against an annual target of 150.

Accessing the private rented sector is proving particularly challenging with Local Housing Allowance rates being well below the rents for available for properties in the private rental market. The Housing Options team are continuing to work with accommodation providers to assist them to help tenants to move on positively from second-stage accommodation and additional staffing resources will allow a more proactive approach in future.

## **Forward Planning**

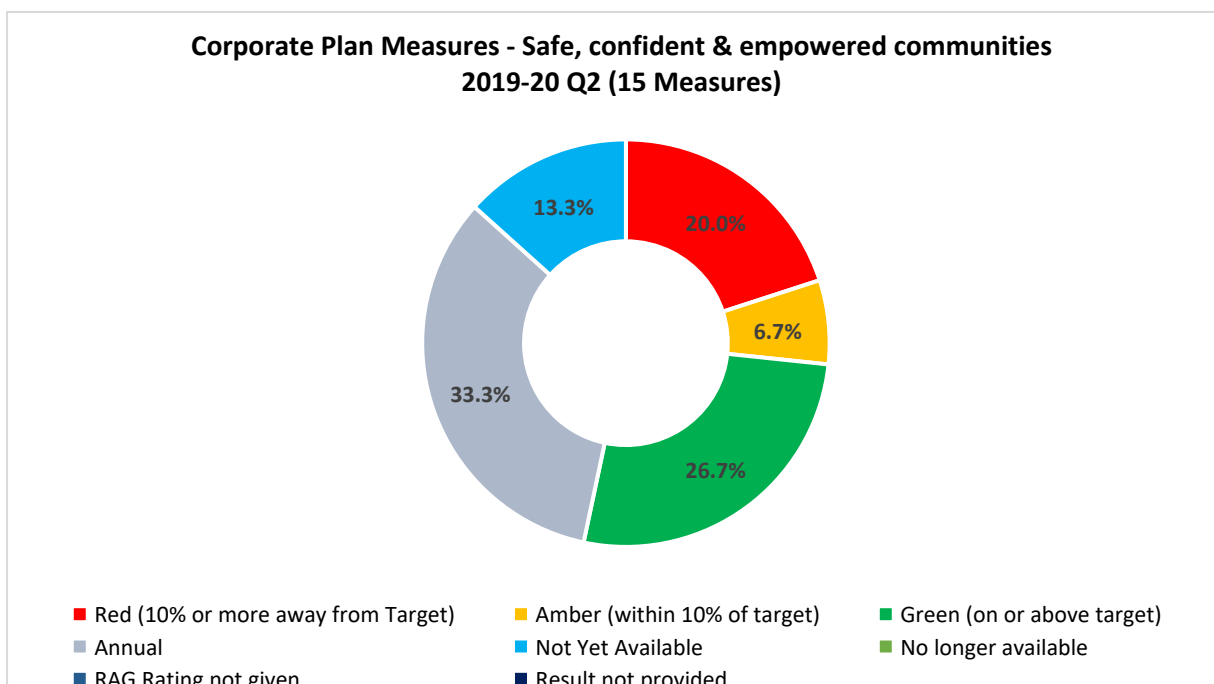
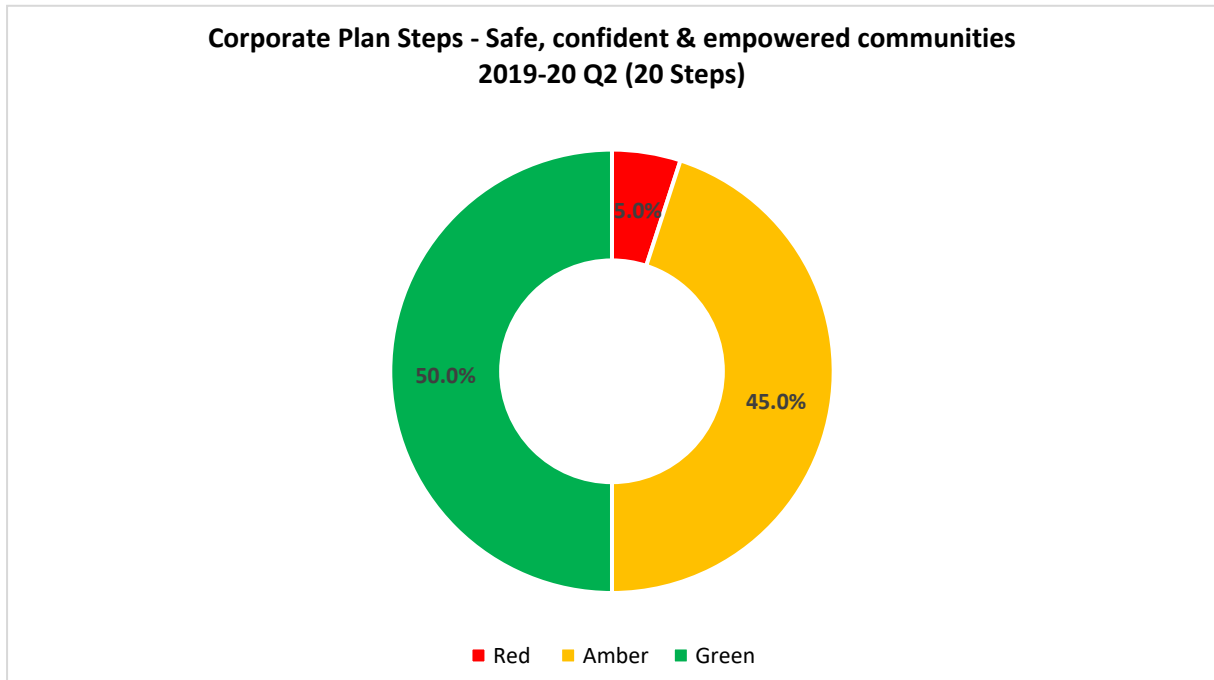
- Living Wage Week will take place between 11<sup>th</sup> and 18<sup>th</sup> November 2019.



## 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



## Investing in Local Communities

The Council's investment programme in local communities continues to be taken forward. Design work is ongoing for regeneration activity in lower Llanrumney and Roundwood with further consultation for work in Roundwood planned for October. Design work for the Year 1 Neighbourhood Regeneration Scheme has taken place; the Maelfa shopping centre has been demolished. **The percentage of customers satisfied with completed regeneration projects at Quarter 2 also stands at 94%, well above target.**

In terms of attendance and satisfaction with libraries and Hubs, the Council is also performing well. As at Quarter 2, the number of visitors to libraries and Hubs was 1.3million, and of those surveyed, **96% of customers agreed that the Hub met their requirements and they got what they needed.**

The physical regeneration of communities and the **Community Wellbeing Hubs** programme is also firmly rooted in the join-up and integration of service delivery. Strong links continue to be made between community assets, locally delivered services and local communities.

Several groups have also been established to help alleviate social isolation with a Health & Wellbeing event hosted, attended by over 20 health advice providers and 300 visitors in attendance.

With work ongoing to tackle the social determinants of ill-health, specific partnership activity is being undertaken to address specific contributory factors such as food and diet. With food poverty and poor diets increasingly prevalent amongst families in Cardiff, the Hubs have been working with Public Health Wales to increase the take-up of food-related benefits such as free school meals, breakfast clubs, the "Food and Fun" school holiday enrichment programme as well as Healthy Start Vouchers. Engagement work undertaken by the Bevan Foundation concluded that "that parents were very complimentary about the support received from Hub teams in Cardiff".

## Safe and Inclusive Communities

The Children's Services "**Delivering Excellent Outcomes**" Strategy is complete and was presented to Cabinet in July. Plans are in place to co-develop the **Adult Services Strategy** with people who use our services and this strategy is due to be presented to Cabinet in the next financial year.

**Signs of Safety** briefing sessions have continued throughout the quarter and staff have fed back that the sessions are helping to improve their knowledge of the approach. Case reflection meetings are being held and staff are reporting that they find the sessions helpful. Additional training was held during the quarter and work to fully embed Signs of Safety in practice is ongoing. Collaborative Conversations strengths-based training continues to be rolled out across Adult Services and is positively received by all the teams who have experienced it.

Following the launch of the **Exploitation Strategy** – which addresses new and emerging themes of child and adult exploitation – the new Wales Safeguarding Procedures have been finalised and will be launched in partnership with the Welsh Government and Cardiff and Vale Regional Safeguarding Boards (Adults and Children) during National Safeguarding Week 2019 (18<sup>th</sup> to 24<sup>th</sup> November).

A **Corporate Safeguarding Manager** was appointed in Quarter 2 to lead on the implementation of the Council's Corporate Safeguarding Action Plan. Directorates have undertaken Corporate Safeguarding Assurance assessments, though completion of training modules by staff needs to be accelerated in Quarter 3 (see below).

The politically-led **Community Safety Partnership** model is now established. At the beginning of the 2019/20 financial year, the Partnership agreed that work should be focussed on four priorities: the City Centre and Street Sleepers; County Lines and Exploitation of the Vulnerable; Prevent and CONTEST; and Area Based Working. Multi-agency delivery arrangements are now in place for all of these priorities including the establishment in Quarter 2 of a new multi-partner group based on the principles of locality working to tackle issues in Splott and Tremorfa. A Community Safety conference was held in September 2019, bringing together over 100 individuals from across the public, private and third sectors. A report arising from the conference will be considered by the Partnership in Quarter 3 and a new Community Safety Network will also be launched in Quarter 3 to enable a wide range of stakeholders to share information and best practice.

Concern remains among Local Authorities, public service providers and third sector organisations at the UK level regarding the potential for increases in **community tension/** hate crime related to Brexit. Racism and race-related hate crime has increased since the 2016 Brexit referendum, with three of the four Welsh police forces reporting rises in the last five years. Whilst no significant Brexit-related tensions have been identified in Cardiff to date and no observable changes to levels of hate crime in the city, the Council and its partners remain alert to the issue. Daily monitoring continues via the Council's community safety, community cohesion, counter-extremism and Prevent networks, alongside the use of open source data and local media.

Two events were delivered in Quarter 2 in partnership with Butetown Community Centre and the Ethnic Youth Support Team (EYST) to celebrate and recognise the contribution of the Windrush Generation to Wales. Hate crime training is being scheduled for Quarter 3 in partnership with Victim Support, who are funded by the Welsh Government to deliver high-quality training, and support to victims, in Wales. A Youth Community Cohesion Group has been established, with the first meeting in September attended by 45 young people from across Cardiff to discuss knife crime and serious violence. Funding has been secured from the Home Office for a large communications piece relating to "Building a Stronger Britain Together" covering the South Wales area. This will be developed in Quarter 3 and launched in Quarter 4 2019/20.

The Council has put in place arrangements to deliver a co-ordinated local **response to the UK leaving the European Union**. Brexit has been recognised as a Corporate Risk, Business Continuity Plans have been assessed and nominated officers are in place across the Council

to address Brexit response planning. A Cardiff Council Brexit Issues Register has been developed which consolidates all identified risks, issues and mitigating actions. Co-ordination of a cross-public service response to the risks presented by Brexit has been managed through the Cardiff Public Services Board.

### **Supporting Sports, Leisure, Culture and Green Spaces**

Collaborative **work to develop a Cardiff strategy to promote sport and physical activity is delayed but ongoing**. It will now be brought forward to respond to the implementation by Sports Wales of a new delivery model which moves away from individual agreements with the 22 Local Authorities towards a regional approach with four regional delivery partners.

The Council is continuing to play a facilitating role in supporting active citizenship and promoting community activity to support the management of the city's parks and green spaces. Since April this year a total of 10,178 volunteer hours have contributed – meaning that the Council is projected to hit the year-end target of 18,000 hours – which equates to £83,567 in monetary value based on the National Living Wage.

### **Key Challenges**

**Social worker vacancies in Children's Services** continue to be below the corporate target, with the vacancy rate for Quarter 2 at 34.6% having fallen from 31.6% at Quarter 1. A series of interventions has been identified to address the position as part of a comprehensive recruitment and retention strategy. Key initiatives are now being implemented, such as the appointment in the quarter to a new post responsible for recruitment and retention. Other major controls include have been introduced relating to agency workers whilst the process for recruitment has been accelerated. During Quarter 2 there have been 11 new starters and 14 appointments who are due to start next quarter, compared to 13 leaving post. To help achieve the corporate target for social worker vacancies, a 'Social Work Cardiff' brand will be created, and a revised process for recruiting into hard-to-fill roles will be developed with support from HR People Services.

Steady progress continues to be made in relation to the Regulation and Inspection of Social Care (Wales) Act 2016 (RISCA), though the Council recognises the need to accelerate this work. **Of the 1,500 care staff, just under one-third (489) are registered which is up from 285 in Quarter 1**. Social Care Wales have informed the sector that registration needs to be applied for by the end of January 2020 in order for applications to be processed on time. This applies considerable added pressure for the remainder of the year.

**The completion rates for mandatory training remains below target**, with Safeguarding Awareness Training standing at 52.8% at Quarter 2 against an annual target of 100%. Completion rates for Council staff completing the Level 1 online module for the National Training Framework on Violence against Women, Domestic Abuse and Sexual Violence stand at 58.9%, also against an annual target of 100%. A targeted corporate drive focussed on Directorates and services with low completion rates will be instigated in Quarter 3.

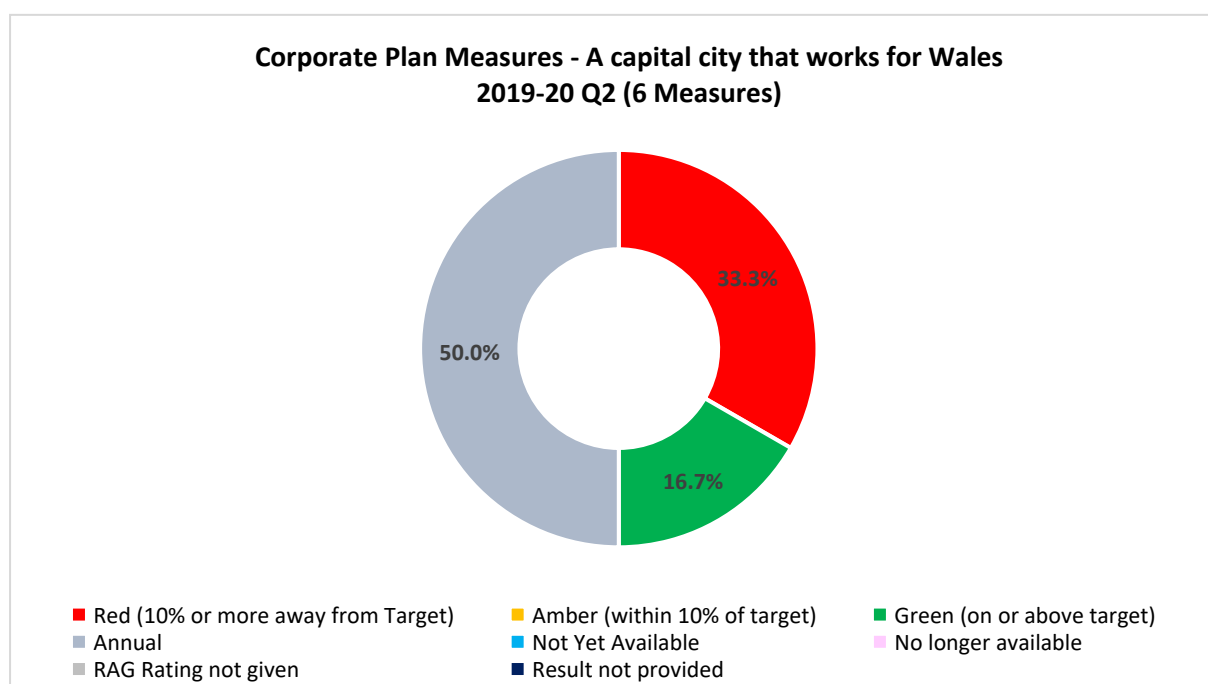
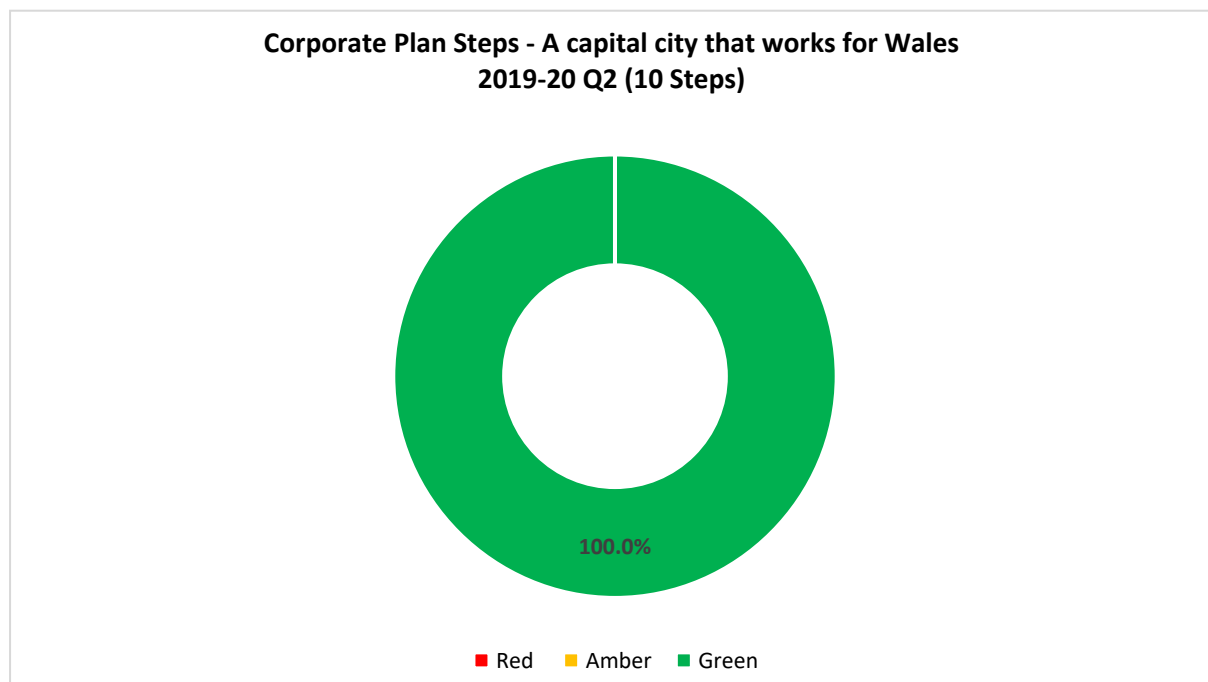
**The visibility and awareness of the EU Settlement Scheme (EUSS) remains low.** Only 4,000 applications were made to the EUSS by EU nationals living in Cardiff by 30<sup>th</sup> June 2019. This relatively low application rate – estimated to be around of 16-20% – is a concern. The Council has hosted three engagement events to promote the EUSS and available support to EU nationals living in Cardiff, with targeted engagement for vulnerable groups and further targeted work will be progressed going forward.

### **Forward Planning**

- The Inclusive Cities Conference will take place in Cardiff on 23<sup>rd</sup> October, bringing leaders of British and European cities together to discuss creating inclusive and cohesive cities.
- National Safeguarding Week 2019 in partnership with Welsh Government (WG) and the Cardiff and Vale Regional Safeguarding Boards will take place from 18<sup>th</sup> to 24<sup>th</sup> November.

## 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



## Business Capital

Cardiff has maintained its role as the economic powerhouse of Wales, creating 20,000 net new jobs over the last year. This serves to underscore the importance of the capital, which has created five out of every six net new job in Wales over the past five years.

Key anchor projects are progressing well, with every Corporate Plan Step on course for delivery by the end of the year. In terms of Key Performance Measures, 642 new jobs have been created, meaning that the position at the end of Quarter 2 has already exceeded the end of year target by over 28%. The overall combined target for jobs created and safeguarded is also above the target level for Quarter 2, and whilst the jobs safeguarded figure is below target, current projects in development are expected to see this target exceed by the end of the year.

Cardiff continues to attract new businesses and serve as a centre for inward investment, and a number of new 'challenger' banks that are expected to drive the future development of the FinTech sector have recently invested in the city. The development of high-quality office accommodation also continues apace, albeit there remains only a limited supply available.

Central Square marks the city's first business district in the heart of the city centre built around the needs of the city's key sectors, whilst the development of Metro Central has seen recent funding approvals from both Welsh and UK Government. In particular the UK Government has announced funding support of £58.3m towards the upgrade of Central Station, completing the required funding package. Work to develop a masterplan vision has now commenced.

To support Cardiff businesses' preparation for Brexit, the Council has continued to work with Business Wales and the UK Government to signpost appropriate advice and support. Two well-attended Brexit events have taken place in the city, focused on the implications of a 'No-Deal' departure, however concerns remain about the lack of clarity on the potential impact of a 'No-Deal' Brexit.

## Sporting and Cultural Capital City

Creative Cardiff have announced the first series of **investment in innovation support for a range of production companies in Cardiff** with new incubation / accelerator space being made available by the University of South Wales in their Atrium Building in the heart of Cardiff.

The Cardiff Food and Drink Festival took place in early July, supporting over 120 small businesses and attracting in excess of 75,000 visitors to Cardiff Bay over the weekend.

## Key Challenges

**Brexit:** A Welsh Government Report – "A Brighter Future for Wales" – estimates the long-term impact on Wales of a 'No-Deal' Brexit to be broadly similar to the UK as a whole; a

negative impact on GVA of 8.1% by 2033. In the short-term, a 'No-Deal' Brexit could result in a recession, rises in inflation (such as an increase in food or fuel prices) and unemployment, placing pressure on real incomes and real consumer spending. Many Cardiff-based firms are also reliant on access to EU markets, with 46% of Cardiff's exports going to the EU. In response to the risk of national economic downturn, the Economic Development Team have identified a package of interventions required to support the local economy, but this would require the support of national government to put into place.

**The Future of Structural Funds:** The future of structural funds – a major source of economic investment for South East Wales – remains an ongoing cause of uncertainty. Given the nature and scale of the disadvantage in parts of Cardiff, Cardiff will make representations to ensure future funding arrangements reflect more accurately inequality across the region and the levels of deprivation within the city.

**Attendance at Council Venues:** Attendance at Council venues remains well below target with a total of 388,258 visits as at Quarter 2, against an annual target of 903,000. Forced closures for 18 days at the Museum of Cardiff as a result of flood damage and changes to the Pierhead building's exhibition programme have been identified as contributing factors.

### Forward Planning

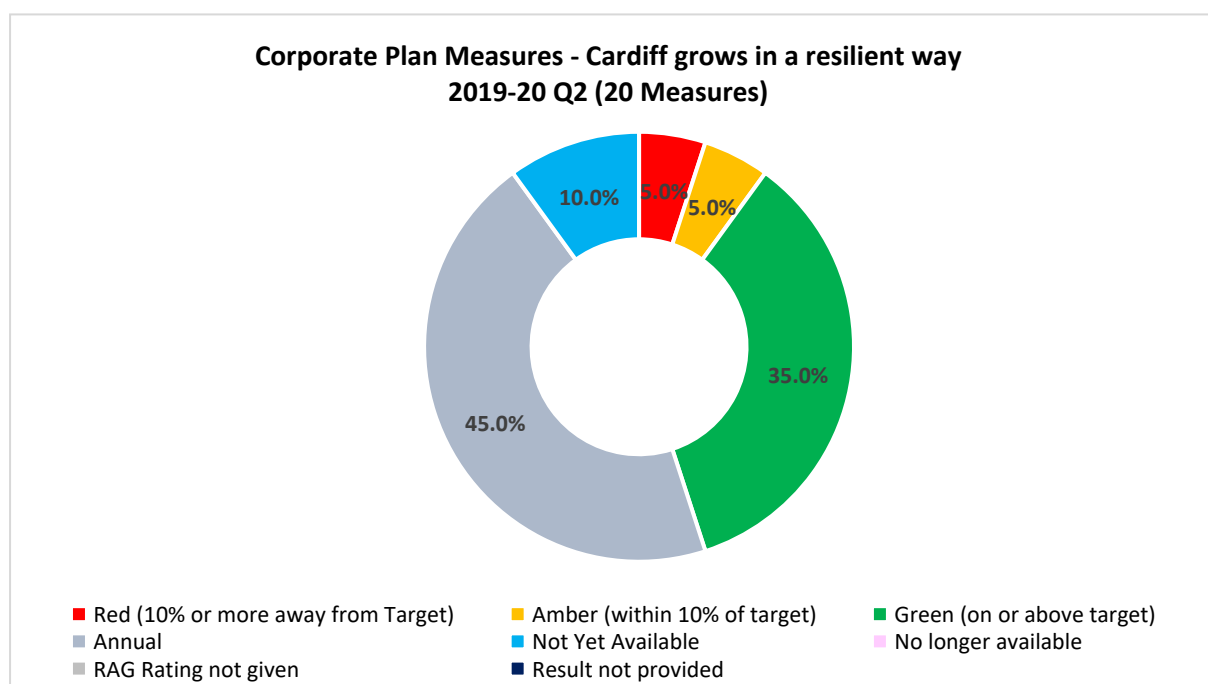
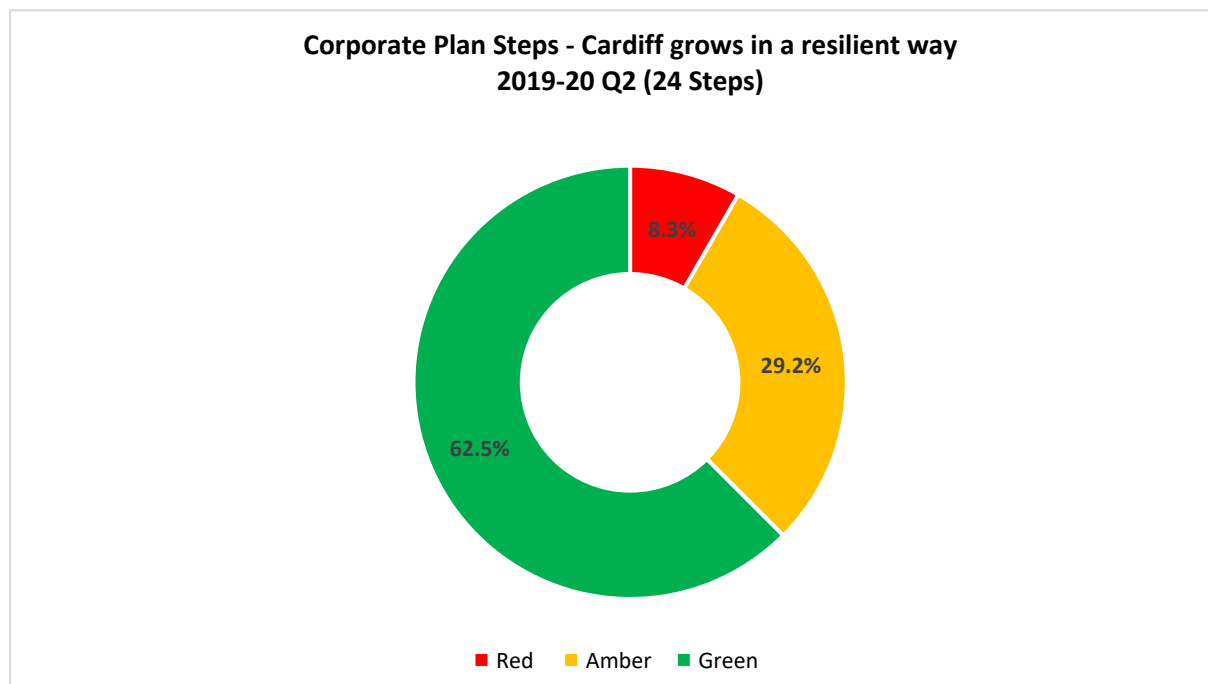
- Cabinet will consider an **Industrial Strategy to the East of the City** in Quarter 3.
- Following Sound Diplomacy's Music Ecosystem Study report presented to Cabinet in April 2019, Cabinet will consider **the Terms of Reference for establishing a Music Board** in Quarter 3. This will also include **options for a signature music event**.
- Cabinet will consider options for **New Theatre** in Quarter 3.
- Cabinet approval for the next phase of the development for the International Sports Village means that progress will now need to be made towards securing a developer.
- **Cabinet will consider options for a new mixed-use development at Dumballs Road**, through the delivery of 2,000 homes by 2022 in Quarter 3.



## Well-being Objective 3.1:

### Cardiff grows in a resilient way – Summary

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



## Housing

The **Council continues to make progress in increasing the number of affordable homes in the city.** A further 118 affordable homes were granted planning permission on a number of Cardiff Living sites across Cardiff during Quarter 2. Furthermore, planning applications for several strategic housing sites are due to be considered over the next 12 months.

The Council has no concerns in relation to meeting the overall target of 1,000 homes by 2021 even though the Quarter 2 performance was below the target. Both the St Mellons scheme and the Maelfa Independent Living Scheme are at the pre-application consultation stage of planning and are expected to be considered at planning committee before the end of the year. The purchase of the Lowerth Jones site in Llanishen has been completed and architects have been appointed to develop options for this site.

## Transport and Clear Air

Flagship transport projects which form a major part of Cardiff's forthcoming Transport White Paper, including Cardiff Cross-Rail and Cardiff Circle-Line, were launched at an All-Wales Active Travel event in July. The Transport White Paper will be launched in Quarter 3.

**The Clean Air Plan submitted to the Welsh Government** by the Council in Quarter 1 has been accepted, subject to points of further clarification. This has meant that an additional Legal Direction has been issued to the Council with a response deadline set of no later than 31<sup>st</sup> October 2019. The Council is working to provide the Welsh Government the additional information requested and a revised Plan will be issued to the Welsh Government for assessment by 31<sup>st</sup> October, prior to approval and confirmation of any funding in Quarter 3.

**Progress has been made with regional and national partners towards the development of a transport delivery programme in line with the Cardiff Region Metro.** Working groups with Transport for Wales (TfW) and TfW Rail have been established to progress the preparation of business cases for improvements to stations, new stations and line extensions in Cardiff, however progress regarding station improvements has been slow due to delays in the Core Valley Lines being transferred to the Welsh Government.

**To make all our local communities safer, greener and more attractive to play, walk and cycle in, the roll-out of 20mph zones across the city continues to be progressed.** Schemes for Penylan, Canton, Butetown and Splott are at various stages of development and a draft study brief to progress implementation across the rest of the Cardiff has been shared with Welsh Government.

**Investment into transforming the city's cycling and walking infrastructure is continuing.** Construction of the Senghenydd Road Cycleway is progressing well, Lloyd George Avenue Cycleway is at design stage and Concept Design, Modelling Work or Design is now ongoing for all planned Cycleways, with some aspects already at public consultation or invitation to tender stage.

**The first ten electric vehicle charge points in Cardiff in residential areas with no access to off-street parking have been installed** and became operational in September 2019. Work has commenced to identify additional on-street electric vehicle charge points in the city.

### Waste, Recycling and Clean Streets

Whilst Cardiff's recycling performance is a success story over recent years, emerging as a foremost recycling city in a UK global context, achieving Welsh Government's bold recycling figures over the coming years represents a significant challenge.

A number of initiatives have been funded and deployed across the city to improve recycling performance, which include education and awareness raising, improved options and facilities for recycling as well as a fundamental consideration of the approach to collection of residual waste, recyclables and food waste. Close monitoring of Key Performance Measures has alerted the Council to the risk of falling short of the statutory recycling targets, despite good progress made against a range of identified measures in this area. Recycling performance at Household Recycling Centres, for example, has improved.

Early engagement work is now being undertaken with Welsh Government and other stakeholders to consider an approach to recycling that reflects the challenges presented within a major urban area. A project team will be established and service options will be modelled to inform a long-term change programme.

The introduction of afternoon cleansing teams and targeted work through the "Love Where you Live" campaign and enforcement officers has been designed to improve waste presentation in areas of concern. The roll-out of trial cleansing rounds has now been put in place with a review underway and all rounds targeted to be in place by December 31<sup>st</sup>.

### Energy

The contract for delivering a 10MW+ Solar Farm at Lamby Way has now been signed following a complex and protracted negotiation which resulted in delivery timelines being delayed and caused some slippage for the projected income generation targets.

### Key Challenges

The monitoring and review of performance data reveals challenges with achieving the statutory 64% recycling target, with current projections showing performance of 59%.

The fundamental review of recycling and associated costs to deliver recycling outcomes is ongoing 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.

The percentage of recycling and waste collections reported as missed by the customer was 0.11% in Quarter 2, compared with 0.12% in Quarter 1 and against a target of less than

0.01%. Missed collections continue to be analysed to identify causal factors and any trends so that options for corrective action can be considered. Improvements to in-cab technology are also in place to support crews with the location of assisted collections.

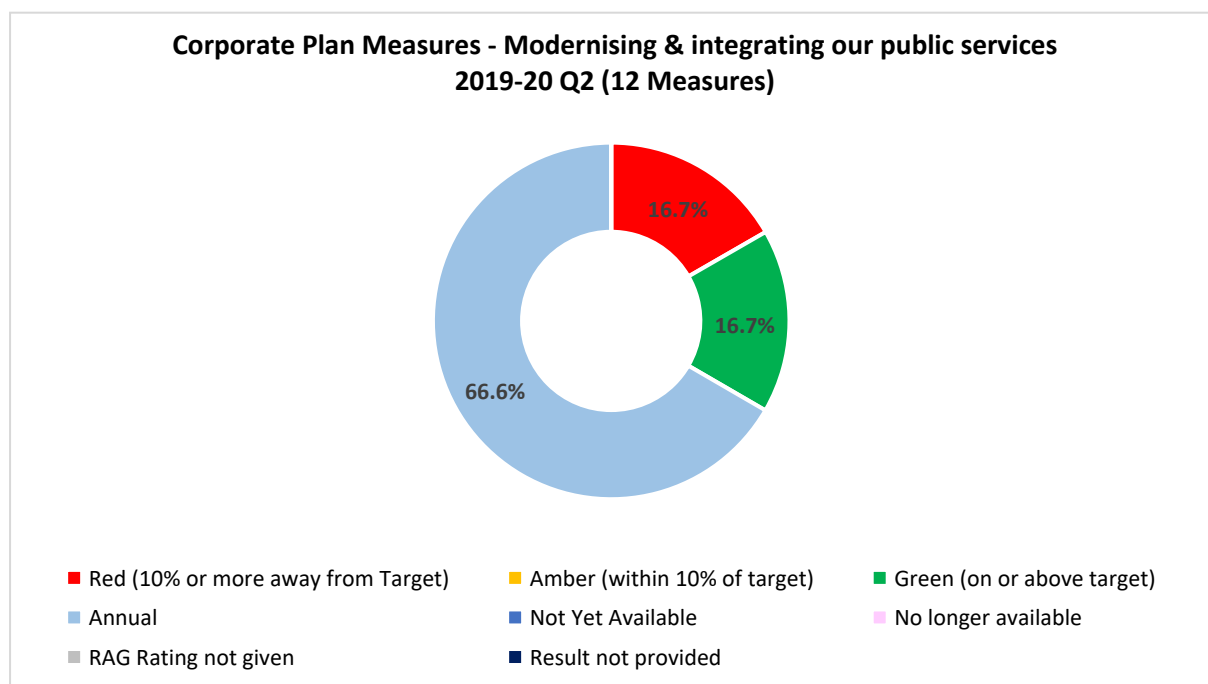
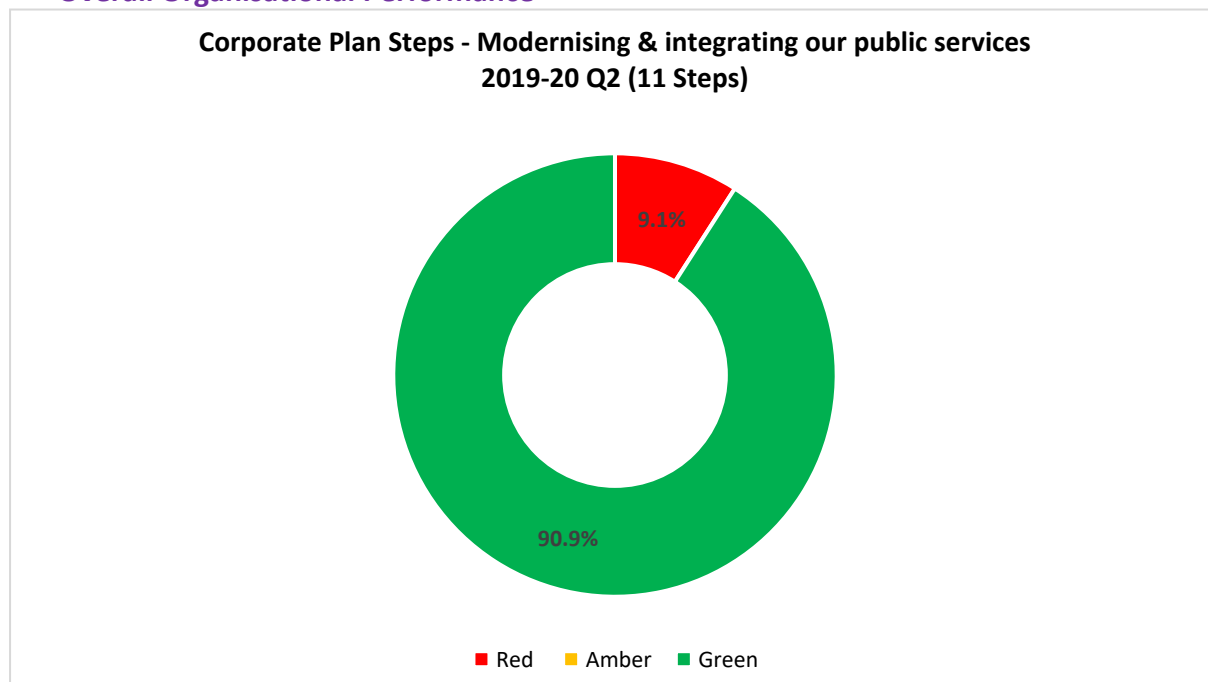
Whilst the city's overall cleanliness score is above the corporate target of 90%, an analysis of the data reveals a small number of wards with low cleanliness scores which are below the city-wide target. This coheres with poor public perception of cleanliness in parts of the city. A locality-based approach is being developed and core data is being reviewed to determine the most appropriate points of influence.

### Forward Planning

- Cabinet will consider the Transport White Paper in Quarter 3.
- A revised plan for Clean Air will be submitted by the set deadline of 31<sup>st</sup> October with a decision on approval and funding expected in early November 2019.
- Cabinet will consider the Food Strategy in Quarter 3.

## Well-being Objective 4.1: Modernising & Integrating Our Public Services – Summary

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



## Assets and Property

Consultation on the draft Non-Schools Handbook is near completion; these are Building Handbooks or agreements on Property Management and were rolled out in two stages – schools first and non-schools second. A pilot scheme is to be trialled through the Economic Development Directorate in Quarter 3 with roll-out across the estate at the end of Quarter 4.

Development of the 2020 Capital Preventative Maintenance Programme for both the schools and non-schools estate is on target for finalisation/ approval in Quarter 4.

Condition, utilisation and running costs data has been collated to inform the new Property Strategy and pro-active estate management. Some condition data is outstanding and earlier utilisation reports are to be updated. Operational market values are in the process of being procured. The Council is currently projected to achieve the Annual Property Plan targets.

## Digital Ambition

Over half a million (531,672) customer contacts were made with the Council using digital channels, which is above the target set for Quarter 2. It is anticipated that this trend will continue with the Cardiff App registering approximately 17,800 downloads. Services available online continue to be developed and released, including the ability to report street cleansing issues including dog fouling, litter build up and the need to empty or repair bins which was released in Quarter 2.

Action plans have also been developed for the nine strands of the Council's Digital First Agenda and these have been handed over to the relevant services for implementation. Work is ongoing to deliver the digital priorities in-house and within existing resources.

## Workforce Development

The Council continues to implement a number of measures to improve the health and wellbeing of its workforce. This approach is seen as fundamental to ensuring the Council builds on leading employment practices whilst also helping to ensure sickness absence targets are met. The Quarter 2 figure for sickness absence is 5.04 days lost per full-time equivalent (FTE) against a target of 9.5; this is forecasting at 11.09 days lost per FTE. This is recognised as an ongoing Corporate Challenge with preventative measures to support staff wellbeing and strengthened managerial practices being adopted.

New corporate measures to support staff include the Fast Track Physio referral service launched at the start of August, which enables managers to fast-track referral cases to a physiotherapist for early intervention within two weeks of absence for musculoskeletal cases. The overall aim is for a speedier recovery and return to work with the employee being entitled to a maximum of six sessions to aid recovery. Additional support is being put in place for mental health cases via the "Able Futures" scheme which is designed to provide support and help address mental health issues over a longer period. Additionally, group

sessions are being developed to assist with some aspects such as anxiety, sleep problems, self-confidence and low mood.

To support and promote diversity in the workplace and ensure the Council reflects the communities it serves, a submission has been made to the Stonewall 2020 Workplace Equality Index. The submission covers ten areas including policies and benefits, employee lifecycle, senior leadership and community engagement.

A pilot on reverse-mentoring is currently being carried out through the Academy. This pilot pairs a mentor with a senior manager and gives insight into how they see the organisation, providing a more informed view of the protected characteristics which will, in turn, help shape better informed and more inclusive policy.

The Health and Wellbeing Survey has commenced and includes questions relating to the Corporate Health Standard. Results from the survey will be reviewed and an action plan will be developed in response to the survey results.

### Key Challenges

**Corporate Landlord – Schools:** The 2019 winter works Asset Management Programme has been commissioned, including prioritising Health & Safety, Fire Risk Assessment and suitability works. The 2019 summer works Asset Management Programme is due to be completed by October half term. Ensuring that all Council departments have the capacity to deliver the School Asset Renewal Programme remains a challenge.

**Corporate Landlord – Non-Schools:** Resolve baseline funding model for Building Services. Progress the roll-out of the Non-Schools Handbook through Quarter 3 and Quarter 4. Work ongoing to ensure priority maintenance schemes are confirmed early in Quarter 3 to allow completion by end of Quarter 4 to ensure allocated budget is fully spent.

**Sickness Absence:** The Quarter 2 figure for sickness absence is 5.04 days lost per FTE against a target of 9.5; this is forecasting at 11.09 days lost per FTE. The Quarter 2 result shows improvement on the Quarter 1 forecast, however performance remains declined when compared to the same period in the previous year. Long-term sickness continues to account for 72% of Council sickness; however the number of cases of long-term sickness has decreased when compared to Quarter 1 of the previous year.

**Committee Minutes:** The percentage of draft committee minutes published on the Council website within ten working days of the meeting being held falls significantly short of the corporate target set. The under-achievement of this performance measure has been due to the requirement to prioritise the support for education appeals, which are scheduled to take place into December. Therefore, it is unlikely that the position will be recovered during the current financial year.

## Forward Planning

- The **new Property Strategy** is scheduled to be considered by the Policy Review and Performance Scrutiny Committee in January in preparation for Cabinet consideration in March 2020.
- The development of **the 2020 Capital Preventative Maintenance Programme** for both schools and non-schools estate is on target for approval by Cabinet in Quarter 4.