

# Delivering Capital Ambition

Cardiff Council Corporate Plan 2020-23



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

WORKING FOR CARDIFF,  
WORKING FOR YOU



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# Leader's Introduction

## 2020-2023

As my Administration enters the second half of its municipal term, we have reaffirmed our Capital Ambition commitments to create a greener, fairer and stronger capital city.

This plan describes in detail how we will deliver our Capital Ambition programme.

With the UK having now left the European Union, the plan sets out a positive and progressive response, with the Council investing alongside the private sector in a programme of major regeneration projects, placing a relentless focus on job creation and attracting inward investment. This work will include completing Central Square and the city centre's transformation as a business district, launching the next phase of Cardiff Bay's regeneration and delivering a new Industrial Strategy for the east of the city, which will create new jobs in this too often overlooked part of the city.

But a strong economy is about much more than simply creating jobs and attracting investment. It is a scandal that many of the poorest communities in Wales – including the one I represent - are less than a stone's throw away from the nation's economic centre. And so, through initiatives like the Living Wage City, we will place an equal emphasis on ensuring that the jobs and opportunities created in Cardiff are taken by citizens of all our communities.

Education remains our top priority. This plan describes how we will continue to drive up school performance and reduce the attainment gap between children from our most affluent and deprived communities, led by our hundreds of millions pound investment in building new, and improving existing, schools, and our commitment to becoming a Unicef Child Friendly City.

We will only achieve our ambition of becoming a Unicef Child Friendly City when Cardiff is a great place to grow up for all our children. Indeed, there can scarcely be a more important issue for the Council or the city than how we look after our most vulnerable children, particularly those in our care. We have invested in a new preventative, early help service for families that will put the right intervention in place, at the right time, in the right way. Over the next year, I expect this approach to begin making a big impact in helping families well before they reach a point of crisis. And we will make sure that the children in our care have the support from us, as a Corporate Parent, that any child would expect from their parent.

As with our youngest citizens, so too our oldest. The partnership working between the Council and the University Health Board, be it Council staff working alongside the nurses and doctors on the wards in the Heath or in facilities like the Dementia Centre in Ely, is an inspiration. As the cuts continue to come, these teams are lighting the path that other public services will need to follow. They are a perfect example of what I mean when I talk about creating in our public services 'One Team, working for Cardiff'.

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We will continue to invest in our communities, building new Council homes for the first time in a generation, delivering our programme of community regeneration schemes and making services more accessible through our locality approach, which joins up all public services at the community level, centred on our successful Community Hubs. Allied to this approach, we will break down barriers between Council departments, acting as one team to keep our streets and communities clean, targeting our efforts intensively on inner city wards and areas of greatest need.

This plan also sets out how we will respond to the Climate Emergency and ensure that Cardiff grows in a resilient and sustainable way. In no area of city life will this be more important than in shifting to sustainable transport. We have set out a £1 billion programme of rail, bus and bike projects to drastically reduce our carbon emissions, air pollution and congestion, in addition to a range of initiatives in sustainable energy, housing and food. For those young people worried about your future, you have my commitment that we will do everything in our power to deliver this Green New Deal, and that Cardiff will play its part in meeting the challenge of the Climate Emergency.

We do not underestimate the difficulty of delivering our agenda. It will require bold solutions and big ideas, allied to ambitious and determined leadership, prepared to assemble a coalition of the willing. But I approach the years ahead with confidence, because I know that these are qualities that we in Cardiff have in abundance.

I look forward to working with partners from every community of our great city to deliver our Capital Ambition of creating a greener, fairer, stronger future for Cardiff.



**Cllr Huw Thomas**  
Leader of Cardiff Council



An aerial photograph of Cardiff, Wales, showing the city's urban landscape, the harbor with several boats, and the modern architecture of the Cardiff Bay area. The image is used as a background for the document.

## **Capital Ambition Priority: Working for Cardiff**

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# Capital Ambition

To outline its ambitions for the city, the Council's Administration initially set out a policy programme for the five years from 2017 to 2022, entitled 'Capital Ambition'. These policy commitments were updated in January 2020.

Capital Ambition identifies four priorities:

- **Working for Cardiff:** Making sure that all our citizens can contribute to, and benefit from, the city's success.
- **Working for Wales:** A successful Wales needs a successful capital city.
- **Working for the Future:** Managing the city's growth in a sustainable way.
- **Working for Public Services:** Making sure our public services are delivered efficiently, effectively and sustainably in the face of the rising demand and reducing budgets.

## Delivering Capital Ambition

*Delivering Capital Ambition*, the Council's Corporate Plan, sets out how the Administration's priorities for Cardiff will be achieved, providing clarity on what will be delivered, and by when.

In accordance with the requirements of the Well-being of Future Generations (Wales) Act 2015, *Delivering Capital Ambition* sets out Cardiff's Well-being Objectives, the steps we will take to achieve them and how we will measure progress.

## Glossary of Terms

- **Well-being Objective:** sets out what the Council wants to achieve
- **Outcome Indicator:** a measure of city-wide performance
- **Step:** what the Council will do, and by when, to help achieve each Well-being Objective
- **Key Performance Indicator:** an indicator of operational performance that shows if the steps the Council are taking are effective
- **Target:** sets out a numerical value on Key Performance Indicators to be achieved
- **Budget Setting Process:** how the Council will ensure that resources are allocated annually for the purpose of taking steps to meet its Objectives
- **Self-Assessment:** a process that directorates undertake to help shape Well-being Objectives and identify the steps for inclusion in *Delivering Capital Ambition*

## Setting Well-being Objectives

The Well-being Objectives were set following a self-assessment process undertaken by each directorate. This process was designed to ensure that each directorate had due regard to the Sustainable Development Principle by encouraging a consideration of the five ways of working:

- **Long term:** The Well-being Objectives and steps in this plan were informed by the Well-being Assessment 2017, the Population Needs Assessment and work on Future Trends undertaken by the Cardiff Public Services Board (PSB).
- **Prevention:** Drawing on the evidence, our Well-being Objectives and steps are designed to tackle both the immediate demand pressures on public services and the root causes of these pressures, most importantly through tackling poverty and inequality.
- **Collaboration:** The Well-being Objectives in this plan were developed in close collaboration with our public service partners, and the Cardiff PSB has adopted the same seven Well-being Objectives in its Well-being Plan, reflecting our shared aspirations and the common understanding of challenges facing the city.
- **Integration:** The Well-being Objectives cut across departmental silos, focussing on what all Council services can do to improve the well-being of the people of Cardiff, and contribute to the seven national Well-being Goals. The Council has also integrated its Strategic Equality Objectives into the Corporate Plan to ensure that the strategic actions for creating a more equal city are embedded in the Council's Planning and Delivery Framework.
- **Involvement:** In developing the Well-being Objectives we have drawn on the results of the annual Ask Cardiff citizen survey - which received over 3,800 responses - and on focus groups with 'seldom heard' groups. We have also drawn on the results of the Child Friendly City Survey - which received over 6,000 responses from children and young people - as well as feedback from specific consultation exercises, such as the Transport Green Paper.

## The Council's Policy Framework

Capital Ambition sets out the Administration's policy agenda. The Corporate Plan and the Well-being Plan are key documents in delivering Capital Ambition, as they translate the Administration's priorities into deliverable organisational objectives.

- **Corporate Plan:** focuses on the issues and services which the Council has prioritised.

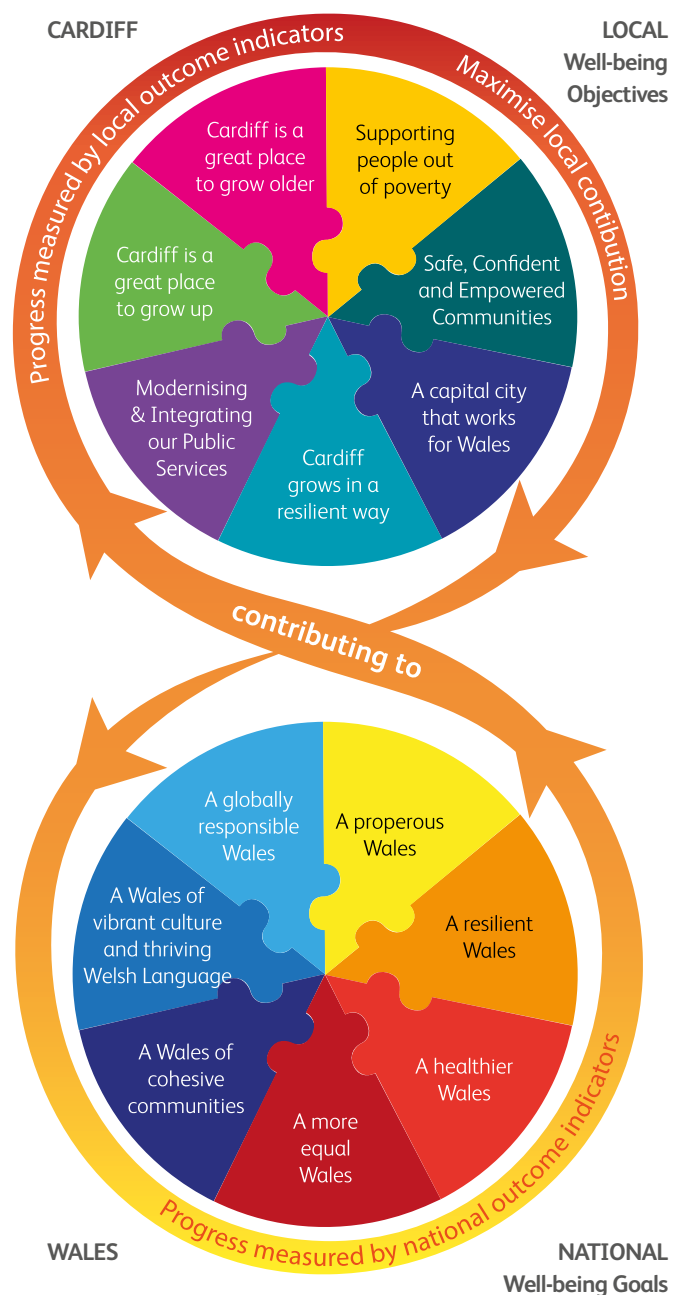
- **Well-being Plan:** focuses on areas of collaborative advantage in the delivery of public services. Both the Council and the Public Services Board will measure progress towards achieving the Well-being Objectives using the same indicators of city performance. Not only will this enable partners in Cardiff to keep track of how the city is performing, it will also help demonstrate Cardiff's contribution towards achieving the Welsh Government's aim of improving well-being nationally.

## Contribution to National Well-being Goals

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

Outcome indicators are high-level indicators which measure long-term trends. They provide an overview of the city's performance, both over time and relative to other cities and Local Authorities. The trends they measure are difficult to influence directly and no single body or organisation can be held accountable for delivering them.

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



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## Cardiff in 2020

### A Fast Growing and Changing City

In the ten years from 2008 to 2018, Cardiff's population grew by 9.5%, or 31,500 people, and this growth is set to continue, with the Welsh capital projected to be one of the fastest-growing major British cities.

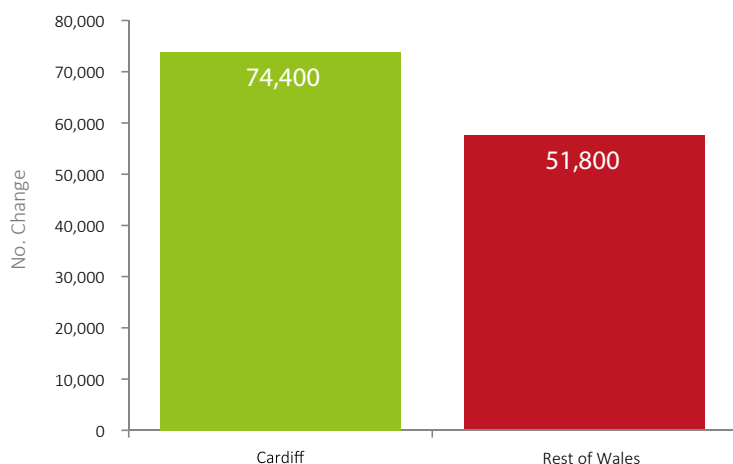
Cardiff is also by far the fastest-growing Local Authority in Wales. Over the next twenty years the capital city is set to see a larger growth in population than the other 21 Local Authorities in Wales put together. The number of people working in Cardiff has risen sharply over the past year, resulting in a net increase in the number of jobs in the city of some 25,000. In fact, five out of every six new jobs in Wales have been created in the capital over the past five years.

That so many people are choosing to live and work in Cardiff is good news, but it will strain our city's infrastructures and put new demands on our public services.

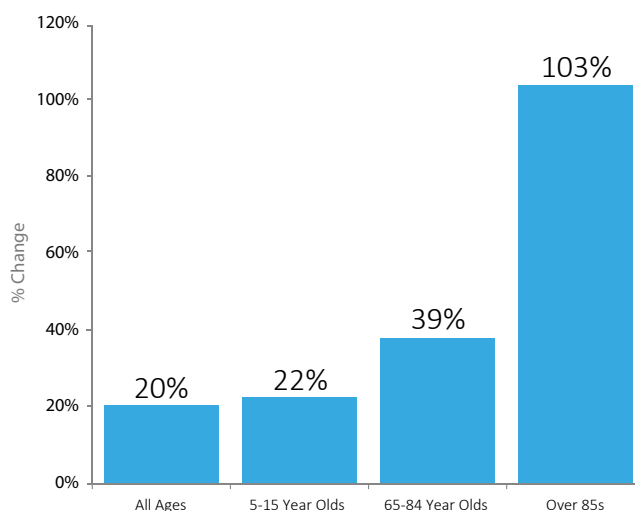
This is because the city's population growth will not be spread evenly across age groups. For example, the expected 22% increase in school children aged 5-15 years over the next twenty years will mean that more school places and more teachers will be needed.

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

Projected Population Growth 2019-2039



Cardiff Projected Population Growth by Age Group, 2019-2039



### Climate Emergency

In March 2019 the Council declared a Climate Emergency, recognising the conclusions of the Intergovernmental Panel on Climate Change that limiting global warming to 1.5°C would require the city to lead on rapid and far-reaching transitions in land, energy, buildings and transport. The Council is already invested in a number of activities that will help decarbonise

the city and is committed to accelerating this agenda moving forward. This will include bringing forward a revised One Planet Cardiff strategy to set out the Council's aspiration and begin a city-wide conversation about what more the Council, the city and residents could be doing to tackle the Climate Emergency.



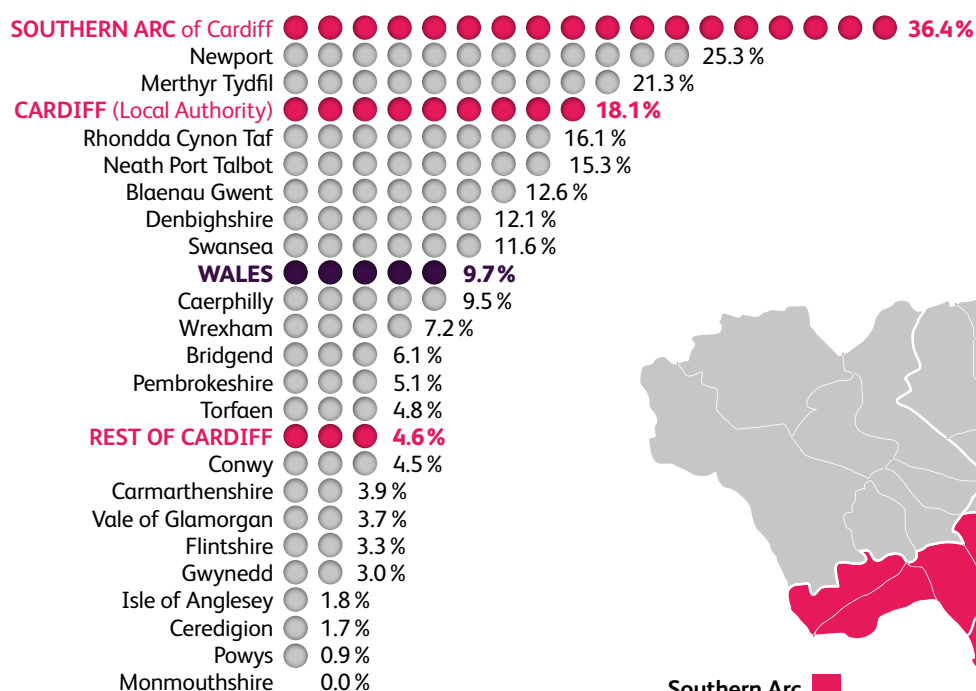
## An unequal city

The gap between rich and poor in the city is too wide, and it is growing. For example, unemployment rates in Ely are around ten times higher than those in Lisvane.

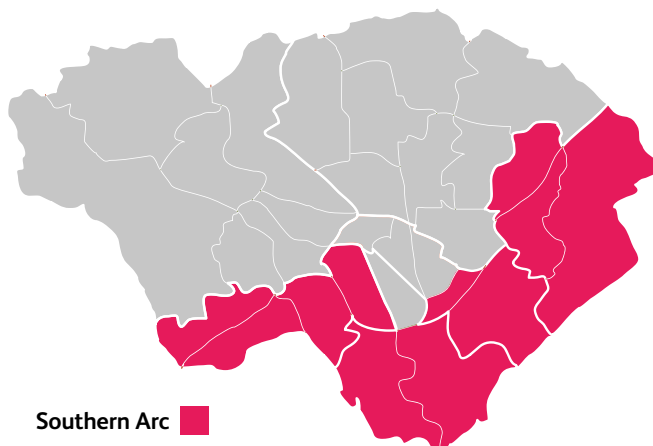
Differences in health outcomes are even more pronounced, with a healthy life expectancy gap of between 22 and 24 years between the most and least deprived communities, and premature death rates from key non communicable diseases in Splott being around six times higher than in Thornhill.

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

Percentage of Population Living in 10% Most Deprived Areas of Wales, WIMD 2019 Overall Index



Source: 2019 WIMD, Welsh Government/ Mid-2018 Small Area Population Estimates, ONS



## No end to austerity

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

Looking ahead, the Council must close a budget gap of £73m over the next four years. This is the gap between the amount of funding available to the Council and the amount

needed to maintain services for a fast-growing population. This means that there is no end in sight to austerity for public services in Cardiff. It will also mean that, in the medium term, the amount of funding available for non-statutory services like parks, libraries or waste collection will make their continued delivery very challenging. This will form the backdrop to public service delivery as the city responds to the realities of the post-Brexit world and the Council continues to deliver its agenda for the city.

# Well-being Objective 1:

Cardiff is a great place to grow up

For many children and young people in our city, Cardiff is a great place to grow up. Educational provision and learner achievement are both improving, and the city offers a wealth of opportunities in sports, business, leisure and culture.

Although the performance of our schools has significantly improved over recent years, we need to continue the focus on addressing inequality in achievement, participation and progression, which for certain groups of young people remains too high in Cardiff. Through 'Cardiff 2030' – our vision for education and learning in Cardiff – we will continue to transform our education system and deliver our commitment that every child in Cardiff goes to a good or excellent school.

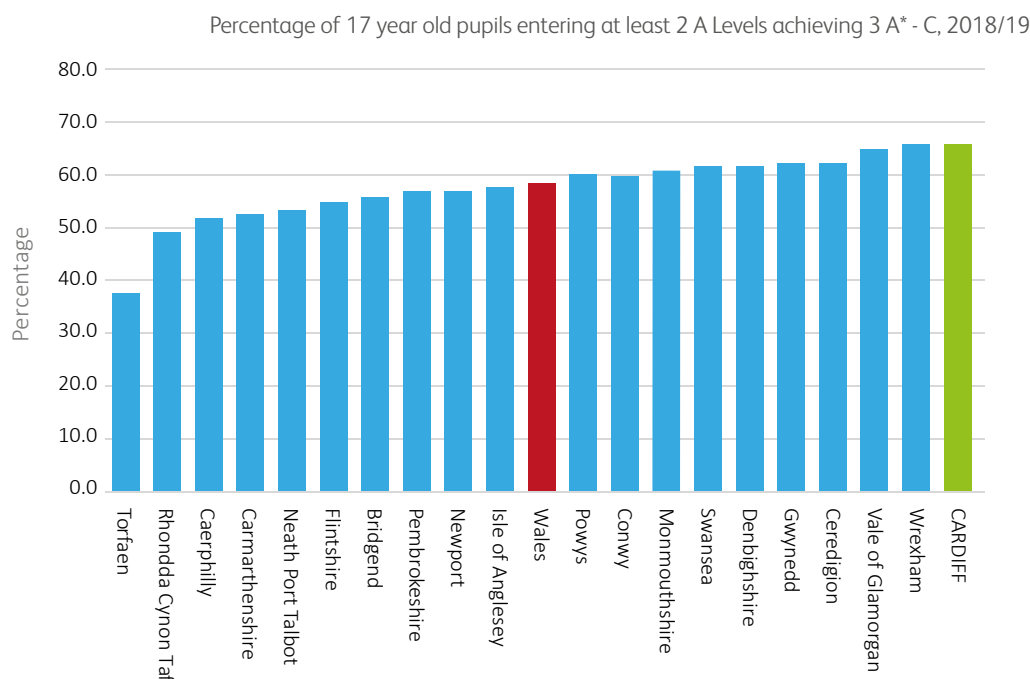
Cardiff, like all major cities, is facing acute pressures in Children's Services – driven by a combination of austerity and poverty and complex issues facing many families. Through supporting families way before crisis point, through providing excellent care and support for all children in care and through supporting those leaving or who have left care, we will do all we can to make sure that Cardiff is a great place to grow up for **all** our children.



# Measuring Progress against the Well-being Objective: Outcome Indicators



## Improving City Performance: Achievement at A level<sup>1</sup>

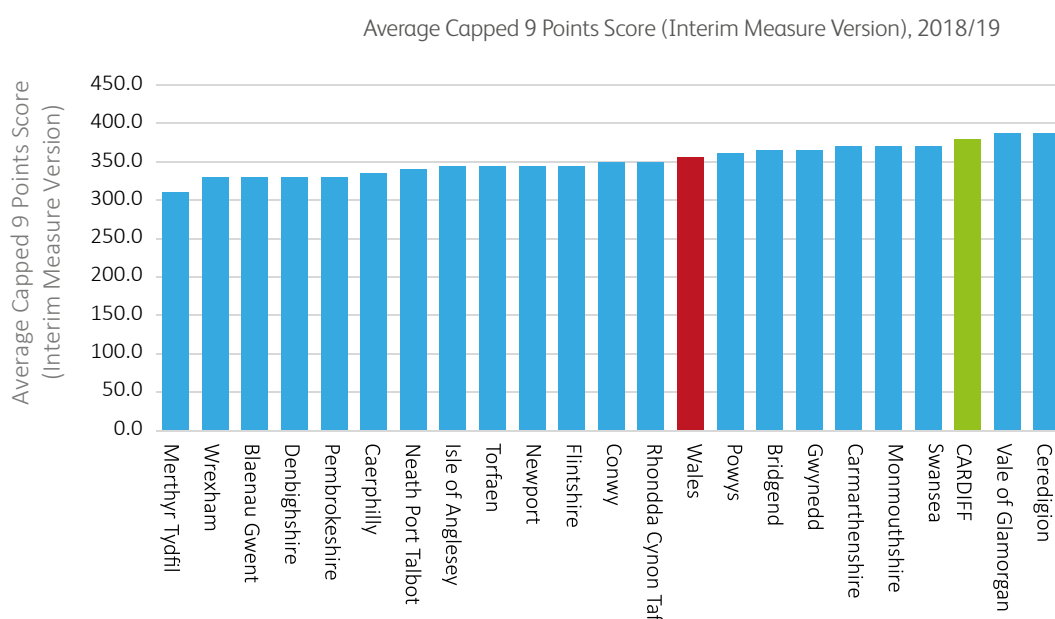


<sup>1</sup> Measures relating to Foundation Phase through to KS4 are not included in this Corporate Plan as they are no longer updated. This is to allow schools to implement changes to the curriculum in advance of the introduction of the new Curriculum for Wales in 2022.

Source: Welsh Government



## Improving City Performance: Achievement in Secondary Schools<sup>2</sup>



<sup>2</sup> The Capped 9 points score which measures a learner's results for nine of the qualifications available in Wales changed in 2018/19. Only three of the qualifications now cover specific GCSE subjects, down from five in previous years. The specific subjects are English or Welsh first language or Literature, Mathematics or Numeracy and a Science. In addition, only the results of the first awarding of a complete qualification will count towards performance measures (i.e. retakes are not counted).

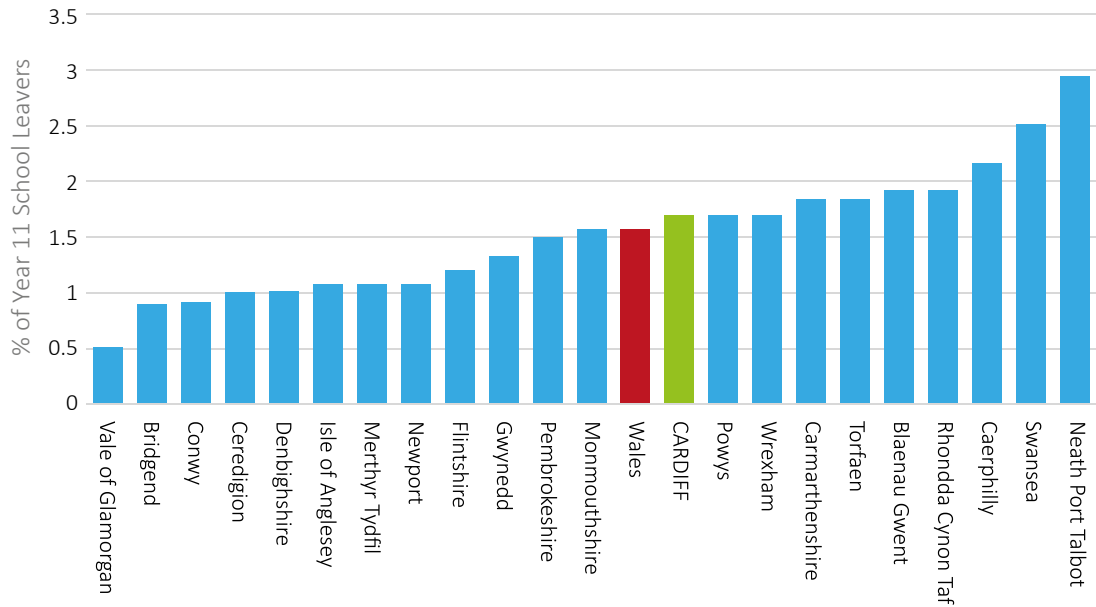
Source: Welsh Government



### Closing the Inequality Gap:

Percentage of Year 11 School Leavers known not to be in education, employment or training (NEET)

Year 11: Percentage NEETs, 2018

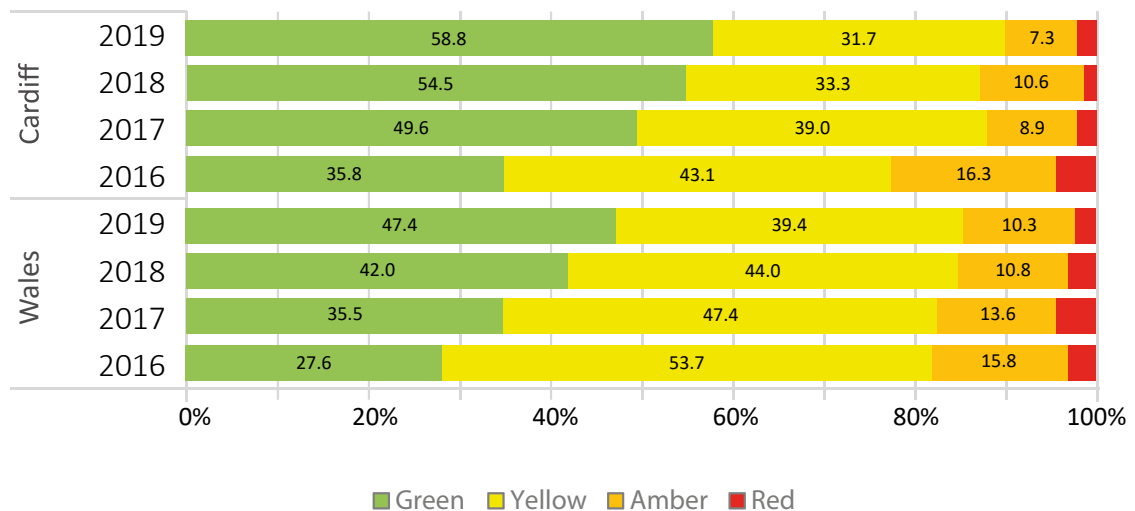


Source: Careers Wales

### National School Categorisation:

The National School Categorisation System aims to provide a clear structure to review how well a school is performing.

School Categorisation: Primary, Secondary & Special Schools, 2016-2019

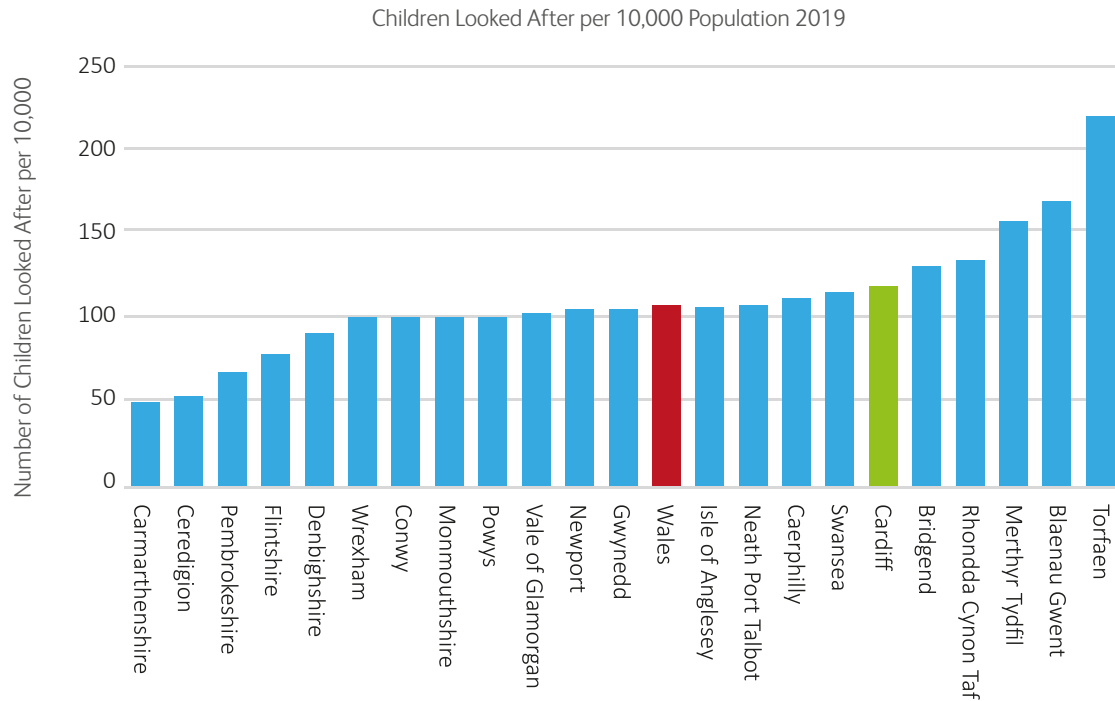


Source: Welsh Government





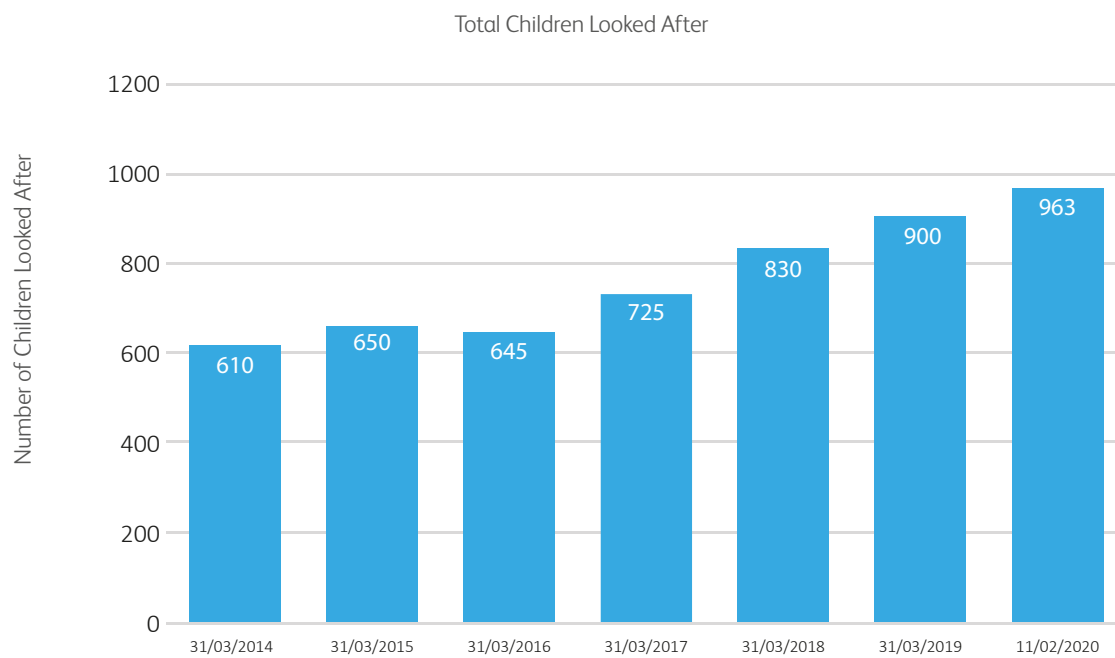
### Improving City Performance: Number of Children Looked After



Source: Welsh Government



### Improving City Performance: Number of Children Looked After



Source: Welsh Government

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## Progress Made

- **A new vision for education in the city ‘Cardiff 2030’ was launched in November 2019**, beginning an era of ambitious, innovative and learner-focused education that will help our young people thrive in the future.
- **GSCE results improved again last year and remain above the national average.** This is consistent with the strengthening pattern of provision as reflected in Estyn inspections and categorisation during the previous school year.
- **We have continued to narrow the attainment gap between those eligible for Free School Meals and those not.**
- **Through our commitment to becoming a Unicef Child Friendly City, Cardiff is leading the way in ensuring that every child and young person has their voice heard.** An increasing number of schools have joined the Rights Respecting Schools Programme. Since September 2018, 56 schools have received a bronze award, 15 schools have received silver and 3 have received gold.
- **The ‘Cardiff Commitment’ is helping to ensure that every child has access to training, employment or further education when leaving school.** 219 businesses have engaged to date and 150 have made specific pledges to support schools and young people. **The percentage of young people not in education, employment or training at the end of the year 2017/18 was 1.7%**, reflecting sustained improvement in progression.
- **The new Cardiff Family Advice and Support (CFAS) service was launched in November 2019**, bringing together information, advice and assistance services for children, young people and their families through a single point of entry – the Family Gateway – with a focus on preventative support.
- **Cardiff’s Children’s Services “Delivering Excellent Outcomes” Strategy was launched in July 2019**, designed to help meet the needs of our children and young people, work with them to fulfil their ambitions and achieve the best outcomes.
- **The Social Care Commissioning Strategy “The Right Home and the Right Support for our Children Looked After” was launched in November 2019.**

## Priorities for 2020/21

### All children and young people in Cardiff experience high-quality education

Through our vision for education and learning ‘Cardiff 2030’, we will continue to transform our education system to ensure every child in Cardiff goes to a good or excellent school.

As well as building on a period of consistent improvement in educational attainment since 2012, with Cardiff schools now ranking amongst the top performers in Wales, our focus will be on narrowing the attainment gap, ensuring that everyone benefits from a good education regardless of background.

Central to this will be transforming learning environments through the continued roll-out of our £450m programme of investment in school buildings and supporting the continuous professional development of teachers and support staff so that we build a world-class educational workforce.

We will also work to realise the new Curriculum for Wales, ensuring children and young people in Cardiff benefit from an inspiring, relevant, real world curriculum that meets their needs and equips them for their future lives.

More than ever before, schools are also working with partners to make sure that children and young people are ready and able to learn. This means easily accessed support is available to improve their emotional, mental and physical well-being. Through our

commitment to becoming a Unicef Child Friendly City, Cardiff will lead the way in ensuring that every child and young person has their voice heard and their needs taken into account, with a child’s rights approach embedded not just into our schools system, but across all aspects of public services and city life.

### Supporting young people into employment

We will continue to deliver the Cardiff Commitment. With over 200 employers now working with us to offer young people employment and training opportunities, it has helped ensure the number of young people in Cardiff leaving school at 16 without a secure place in further education, training or employment is continuing to fall.

### Supporting vulnerable children and families

Working with our partners, the Council will continue to focus on prevention, improving practice, supporting and developing the workforce, enhancing the range of services offered and achieving improved performance.

We will continue to work with families and place an emphasis on preventative approaches to ensure that fewer children enter the care system because outcomes for children are best when they are supported to grow and achieve within their own families. We continue to implement the Signs of Safety approach to build on the strengths of children and young



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people and their families, undertaking robust assessment and analysis that hears the voice of the child and places the child at the centre of everything that we do.

For children and young people who are not able to remain at home, we will be implementing a Reunification Framework to support children to return safely to their own homes wherever possible; this will include initiatives to prevent the escalation of needs, such as Family Group Conferencing. We will also be working with fostering and residential providers to develop sufficiency of local accommodation to ensure that young people can remain as close to home as possible. This includes the development of a residential assessment unit that will provide step-up / step-down provision for young people and support robust permanency planning.

In relation to workforce, we will be implementing a market supplement in 2020/21 to ensure competitive rates of pay for front line teams. We are exploring longer term solutions to recruitment and retention that also contribute to this, along with ensuring that social workers are well supported in their roles and have access to good career development opportunities.

The Council will also place an emphasis on continuing to improve child protection and safeguarding arrangements. Every good parent knows that children require a safe and secure environment in which to grow and thrive. That is why every child who is cared for by the Council has the right to expect everything from a corporate parent that would be expected from a good parent and it is why we are updating the Corporate Parenting Strategy, working with the children and young people themselves.

# What we will do to make Cardiff a great place to grow up

## All children and young people in Cardiff experience high-quality education

We will:	Lead Member	Lead Directorate
<p><b>Promote and fulfil children's rights by becoming a Unicef Child Friendly City by 2021</b>, with work including:</p> <ul style="list-style-type: none"> <li>Ensuring all Cardiff schools are designated as Rights Respecting Schools;</li> <li>Developing a 'Passport to the City of Cardiff' which will guarantee that every child can access a broad range of extra-curricular experiences across the city.</li> </ul>	Cllr Sarah Merry	Education & Lifelong Learning
<p><b>Deliver the new schemes in accordance with the Band B 21st Century School Programme of school investment between April 2019 and 2024</b> to:</p> <ul style="list-style-type: none"> <li>Increase the number of school places available;</li> <li>Improve the condition of school buildings;</li> <li>Improve the teaching and learning environment.</li> </ul>	Cllr Sarah Merry	Education & Lifelong Learning
<p>Work with developers to <b>deliver up to eight new primary schools and two new secondary schools</b> as part of the Local Development Plan for Plasdŵr and St Edeyrn's.</p>	Cllr Sarah Merry	Education & Lifelong Learning
<p><b>Deliver enhancements to the school estate</b> through a two-year programme of asset renewal and target investment in schools that require priority action by March 2021</p>	Cllr Sarah Merry	Education & Lifelong Learning and Economic Development
<p><b>Re-shape and enhance specialist provision and services for pupils with additional learning needs</b> to ensure sufficient, high-quality provision is available to meet the current and projected need from 2019 to 2022.</p>	Cllr Sarah Merry	Education & Lifelong Learning
<p>Support Cardiff schools to <b>draw on Cardiff's unique context as the new Curriculum for Wales is introduced</b> for all year groups between 2022 and 2026, including piloting joint working between schools, higher education and employers by 2022.</p>	Cllr Sarah Merry	Education & Lifelong Learning
<p><b>Invest in digital infrastructure, equipment and new learning technologies</b> for schools to support the implementation of the Curriculum for Wales in 2022.</p>	Cllr Sarah Merry	Education & Lifelong Learning
<p><b>Improve the physical and emotional well-being of learners through the Healthy Schools scheme</b>, with initiatives including:</p> <ul style="list-style-type: none"> <li>Relationships and Sexuality Education – development and launch of a Healthy Relationships Education Directory and resources on menstruation and sustainable period products;</li> <li>Promotion of Healthy Eating – programmes supporting the National 'Veg Power' campaign, and development of a pupil-led healthy lunchbox toolkit;</li> <li>Supporting the Cardiff Metropolitan University Open Campus Programme and other initiatives.</li> </ul>	Cllr Sarah Merry	Education & Lifelong Learning

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## We will:

### Lead Member

### Lead Directorate

**Deliver a Community-Focused Schools Policy** that recognises and builds on the role of the school at the heart of the community.

Cllr Sarah Merry

Education & Lifelong Learning

**Launch a school workforce strategy** to recruit, retain and develop staff at all levels in Cardiff by March 2021.

Cllr Sarah Merry

Education & Lifelong Learning

**Strengthen school governance** by enhancing governor training, encouraging shared capacity building between school governing bodies, developing Federation models where these would add value, and extensive promotion and marketing campaigns to attract new governors into Cardiff schools.

Cllr Sarah Merry

Education & Lifelong Learning

**Support young people into education, employment or training by delivering the Cardiff Commitment**, with a focus during the academic years 2019/20 and 2020/21 on:

- Creating school/business partnerships to deliver experiences of work and target skills development in the key economic growth sectors of the Cardiff Capital Region;
- Delivering targeted programmes of engagement and support for our most vulnerable young people;
- Developing and promoting apprenticeship options for young people aged 16 – 19 with partners;
- Developing a community benefits framework, via the procurement of Council goods and services, that delivers meaningful opportunities to young people.

Cllr Sarah Merry & Cllr Graham Hinchey

Education & Lifelong Learning, and Economic Development



## Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children

We will:	Lead Member	Lead Directorate
<b>Deliver an integrated model of Youth Support Services</b> , built on high-quality youth work, to remove barriers to engagement and participation by April 2021.	Cllr Sarah Merry	Education & Lifelong Learning
<b>Enable all young people with additional learning needs</b> – who are known to social services – <b>to play an active and central role in planning for their transition to adulthood during the year.</b>	Cllr Graham Hinchey	Social Services
<p><b>Improve mental health and emotional well-being for young people</b> by working in partnership to deliver an integrated approach to children and young people’s emotional and mental health support across the child’s journey by March 2023 by:</p> <ul style="list-style-type: none"> <li>• Reviewing the effectiveness of the integrated referrals for the Barnardo’s Family Wellbeing Service through the Family Gateway;</li> <li>• Developing an approach to joint assessment across Early Help teams and commissioned services to ensure family needs are met by June 2020;</li> <li>• Working with the Cardiff and Vale University Health Board (UHB) to recruit two Young People’s Emotional Health and Wellbeing specialists to work alongside the Family Help, Support4Families and Cardiff Parenting teams by June 2020;</li> <li>• Working with the Cardiff and Vale UHB to develop trusted referrer pathways from Early Help teams into the proposed NHS Single Point of Access Emotional and Mental Health Hub by January 2021;</li> <li>• Piloting the role of resilience workers with the Cardiff and Vale UHB to build capacity for schools to address the numbers of children affected by multiple adverse childhood experiences;</li> <li>• Delivering emotional and mental health support for young people through youth work intervention and the Curriculum for Life programme by April 2021.</li> </ul>	Cllr Sarah Merry & Cllr Graham Hinchey	Education & Lifelong Learning, People & Communities, and Social Services
<p><b>Continue to reduce the impact of adverse childhood experiences on children’s well-being by:</b></p> <ul style="list-style-type: none"> <li>• Developing new ways to review and <b>monitor progress and impact of the Family Gateway, Family Help and Family Support</b> teams by March 2021;</li> <li>• Further <b>developing the Family Gateway, Family Help and 0-16 Parenting Services</b> by incorporating the Disability Team around the Family and Disability Parenting into these services, with the aim of providing a more inclusive approach to supporting families by March 2021.</li> </ul>	Cllr Graham Hinchey & Cllr Sarah Merry	People & Communities, and Social Services

<b>We will:</b>	<b>Lead Member</b>	<b>Lead Directorate</b>
<p><b>Enable more children to be placed nearer to home by December 2022 by:</b></p> <ul style="list-style-type: none"> <li>Implementing the action plans arising from the Social Care Commissioning Strategy by December 2022, including: <ul style="list-style-type: none"> <li>- Supporting children to return safely to their own homes during the year using a Reunification Framework;</li> <li>- Re-shaping respite provision by March 2021 to offer flexible short-break opportunities including emergency provision for children with disabilities;</li> <li>- Re-designing our Local Authority Fostering Service by December 2020 to increase our numbers of Cardiff foster carers' homes for children;</li> <li>- Launching a new residential assessment centre by March 2021;</li> <li>- Developing accommodation sufficiency for vulnerable young people and those leaving care by December 2022;</li> </ul> </li> <li>Developing an effective recruitment plan with the Regional Adoption Service to increase the number of <b>adoptive placements</b> by March 2021.</li> </ul>	Cllr Graham Hinchey	Social Services
<p><b>Continue to develop and support the Children's Services workforce by implementing a recruitment and retention strategy and refreshed workforce plan by March 2022, including:</b></p> <ul style="list-style-type: none"> <li>Introducing a market supplement by April 2020;</li> <li>Increasing tailored recruitment campaigns linked to this new offer;</li> <li>Implementing longer-term proposals to retain social workers in Cardiff through ensuring competitive rates of pay and that social workers are fully supported by April 2021.</li> </ul>	Cllr Graham Hinchey	Social Services
<p><b>Roll out the locality working model for Children's Services</b> and review the impact to better support families.</p>	Cllr Graham Hinchey	Social Services
<p><b>Implement the renewed Corporate Parenting Strategy action plan</b> by March 2023 to improve outcomes and well-being for Children Looked After by:</p> <ul style="list-style-type: none"> <li>Developing partnership arrangements around access to education and educational attainment for Children Looked After;</li> <li>Improving transition and progression into education, employment or training for care leavers by March 2021.</li> </ul>	Cllr Graham Hinchey & Cllr Chris Weaver	Social Services, Education & Lifelong Learning and People & Communities
<p><b>Implement a new service to support young carers</b> by March 2021.</p>	Cllr Graham Hinchey	Social Services

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# Key Performance Indicators

Indicators which tell us if the Council is delivering effectively

## All children and young people in Cardiff experience high-quality education

Indicator	Target
The percentage of Cardiff schools that are bronze, silver or gold Rights Respecting Schools.	60%
The Average Capped Nine Points Score achieved by Key Stage 4 pupils.	375
The attainment gap in the Average Capped Nine Points Score at the end of Key Stage 4 for those eligible for Free School Meals and those not.	65
Key Stage 4 average points score (Literacy)	42.0
Key Stage 4 average points score (Numeracy)	40.0
Key Stage 4 average points score (Science)	38.5
Key Stage Welsh Baccalaureate Skills Challenge Certificate	38.0
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training: <ul style="list-style-type: none"><li>• All pupils</li><li>• Pupils educated other than at school</li></ul>	98.5% 92.0%
The percentage of pupils achieving 3 'A' levels at grade A* to C.	70.4%
The percentage attendance: <ul style="list-style-type: none"><li>• Primary</li><li>• Secondary</li></ul>	95.0% 94.2%
The percentage of children securing one of their top choices of school placement: <ul style="list-style-type: none"><li>• Primary (of top three preferences)</li><li>• Secondary (of top five preferences)</li></ul>	96.6% 91.0%
The proportion of asset renewal budget spend in the financial year 2020/21.	60%
The proportion of Priority 1a Schools Asset Improvement works – for completion over a two year period – completed in the financial year in accordance with the responsibilities of schools and corporate landlord.	80%



## Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children

Indicator	Target
The percentage attendance of Looked After pupils whilst in care in secondary schools.	94.2%
The percentage of all care leavers in education, training or employment 12 months after leaving care.	55%
The percentage of all care leavers in education, training or employment 24 months after leaving care.	55%
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training for Children Looked After by Cardiff Council.	90%

Of the total number of Children Looked After:

<ul style="list-style-type: none"> <li>• Number of Children Looked After placed with parents.</li> </ul>	No target, but under constant review
<ul style="list-style-type: none"> <li>• Number of Children Looked After in kinship placements.</li> </ul>	Increase where appropriate
<ul style="list-style-type: none"> <li>• Number of Children Looked After fostered by Local Authority foster carers.</li> </ul>	Increase actual to 120 and as a percentage of overall population
<ul style="list-style-type: none"> <li>• Number of Children Looked After fostered by external foster carers.</li> </ul>	Reduce as a percentage of overall population
<ul style="list-style-type: none"> <li>• Number of Children Looked After placed in residential placements.</li> </ul>	Reduce whilst increasing provision in Cardiff
<ul style="list-style-type: none"> <li>• Number of Children Looked After supported to live independently.</li> </ul>	No target
<ul style="list-style-type: none"> <li>• Number of Children Looked After placed for adoption.</li> </ul>	No target
<ul style="list-style-type: none"> <li>• Number of Children Looked After in other placements, such as prison, secure accommodation, supported lodgings, Home Office unregulated placements.</li> </ul>	No target
The percentage of children with a Placement Order not placed for adoption within 12 months of the order.	25%
The percentage of Children Looked After in regulated placements who are placed in Cardiff.	60%

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Indicator	Target
The percentage of Children Looked After in regulated placements who are placed within a 20-mile radius of Cardiff.	75%
The percentage of families referred to Family Help, showing evidence of positive distance travelled.	70%
The percentage of Children's Services social work posts filled by agency staff.	24%

**Early Help:**

Number of people supported through the Family Gateway.	7,500
Number of people supported by the Family Help Team.	1,500
Number of people supported by the Support4Families Team.	1,800





## Well-being Objective 2:

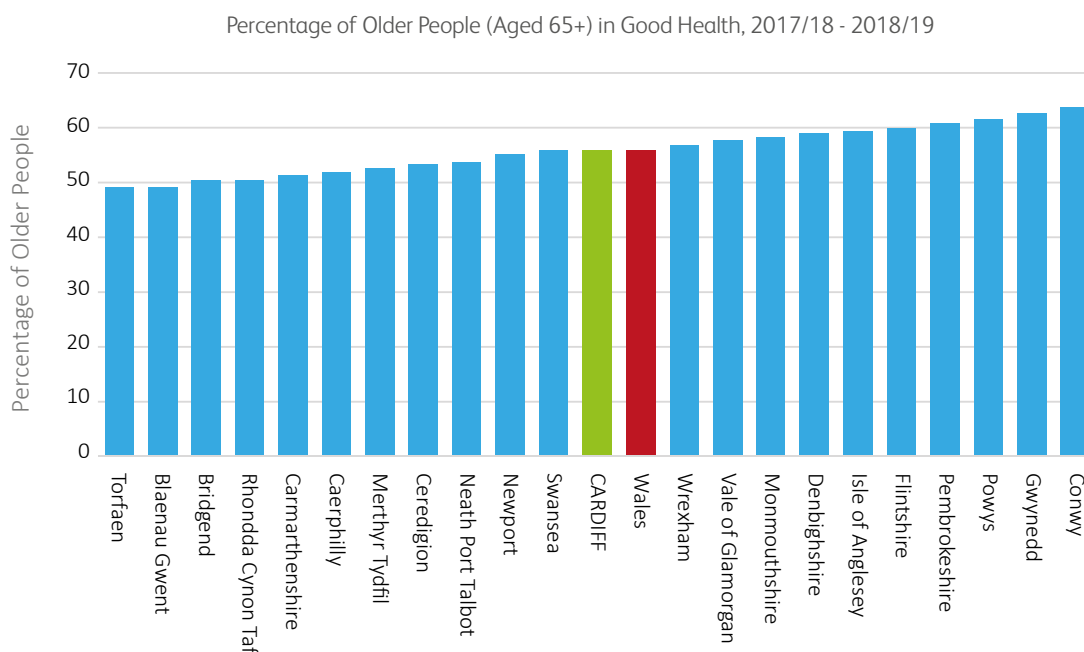
Cardiff is a great place to grow older

As the city grows, and life expectancy continues to increase, the number of older people living in Cardiff aged between 65 and 84 is expected to rise significantly; almost 40 % in the next 20 years. The number of people aged 85 and older is also expected to more than double by 2039. Though the majority of older people are in good health, increased life expectancy has meant a greater number of people suffering from ill health in later life and relying ever more on public services. To meet this challenge, the Council is working with partners to manage demand by joining up social care, health and housing, with the goal of helping people living in their own homes and local communities, for as long as possible.

# Measuring Progress against the Well-being Objective: Outcome Indicators



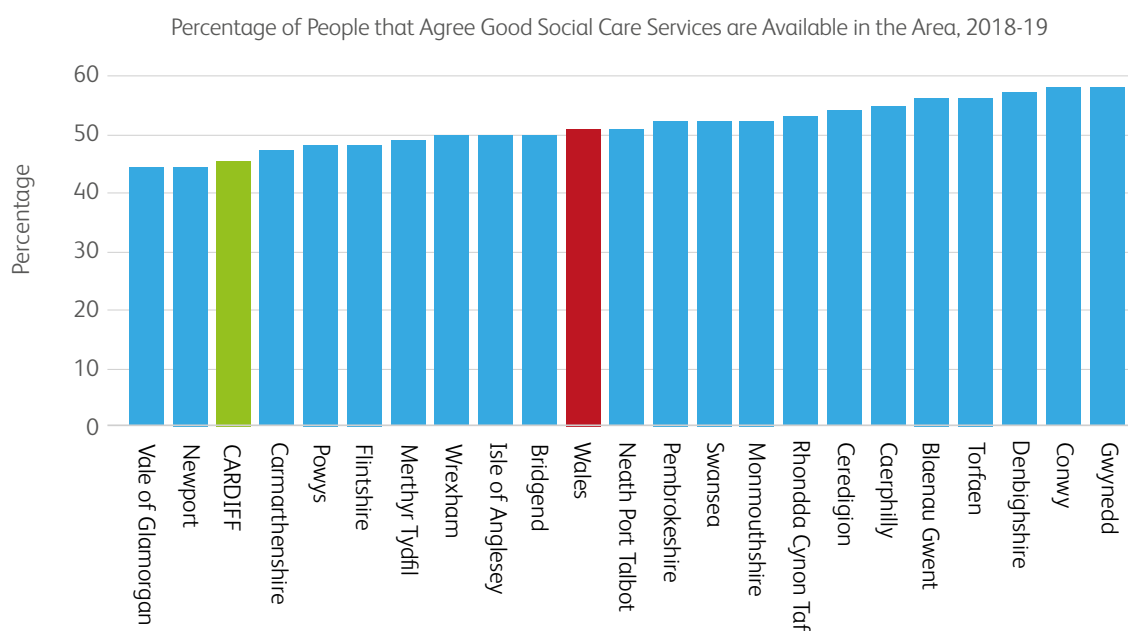
**Improving City Performance:** Health in older people



Source: Public Health Wales



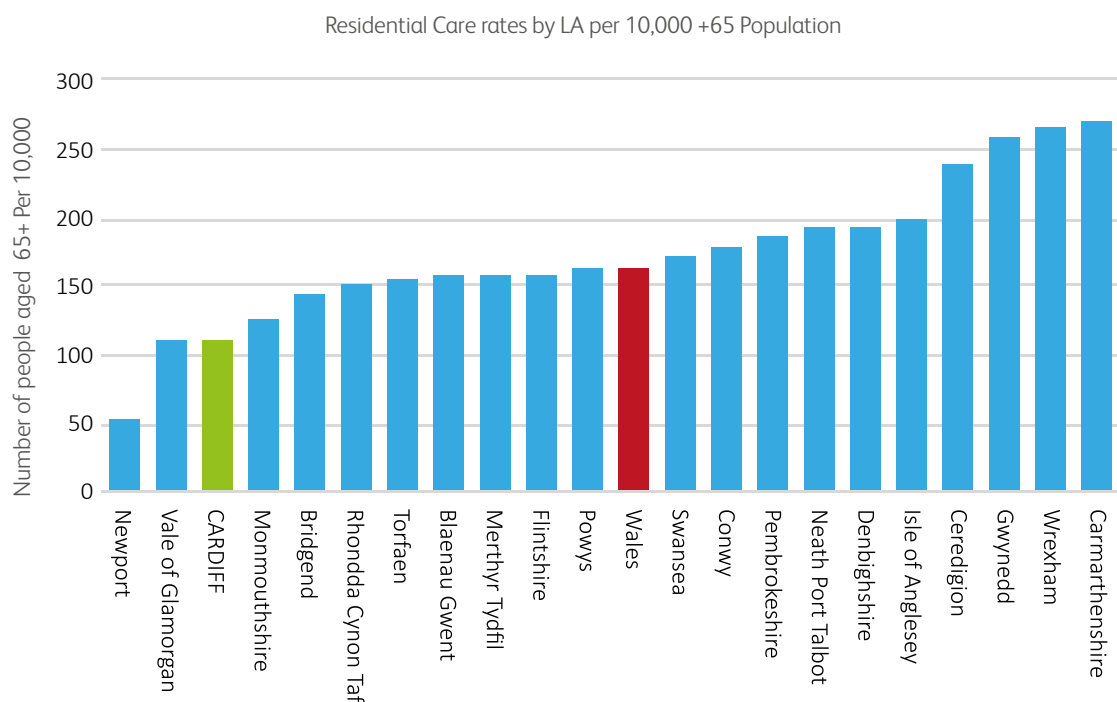
**Improving City Performance:** Quality of Local Social Care Services



Source: National Survey for Wales, Welsh Government



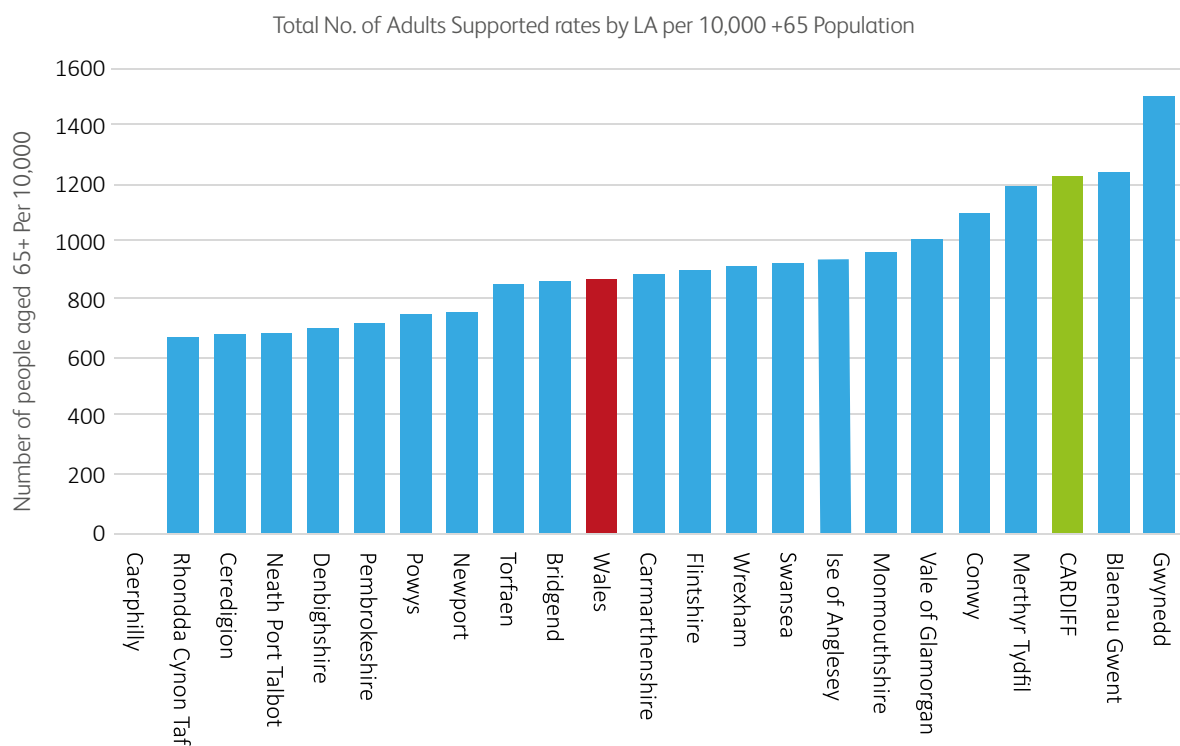
### Improving City Performance: Levels of residential care



Source: Welsh Government



### Improving City Performance: Levels of domiciliary care



Source: Welsh Government

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## Progress Made

- **97% of clients feel able to live independently in their own homes** following support from Independent Living Services.
- **The programme to refurbish our three day centres was completed in July 2019** when the centre in Fairwater re-opened to existing and new clients.
- **Sandown Court**, a sheltered housing scheme in Caerau, **has been awarded the highest level of the RNIB's Visibly Better accreditation, Platinum Level.**
- **The Dementia Day Service in Grand Avenue, which is integrated with health services, was opened in March 2019** to provide a supportive environment for people living with dementia.
- **20 businesses in the city have pledged their commitment to become dementia friendly.** Over 23 % of Council staff are now accredited Dementia Friends and City Hall was illuminated on World Alzheimer's Day in September 2019 to increase public awareness.
- Independent Living Services **expanded the First Point of Contact service in hospitals** to nine wards across the University Hospital of Wales, further integrating services and **offering more effective hospital discharge arrangements.**
- **The Council hosted the Active Body Healthy Mind festival to promote the local services** which can improve the well-being of Cardiff residents.

## Priorities for 2020/21

### Work with people with care and support needs, helping them to live the lives they want to lead

Through Cardiff's Independent Living Services, joined-up preventative support measures are empowering older people to lead their own lives, in their own homes. We will continue to enhance this support and also work with partners in Cardiff & Vale University Health Board and those in the Regional Partnership Board to make sure all individuals admitted to hospital are enabled to return home safely as soon as they are fit and healthy.

Fundamentally, we recognise the importance of new communities being designed in a way that accommodates the needs of older people, with housing options developed that enable people to live in their own homes and communities for as long as possible. We will increase the provision of extra care housing, using this as an alternative to the use of general residential care beds, alongside the supply of 'care-ready' housing, which allows domiciliary care to be easily provided.

### Become an Age Friendly City

Cardiff must be a city where older people are empowered, healthy and happy, supported by excellent public and community services and play an active part in all aspects of community life. We will therefore continue to move forward towards Cardiff being an Age Friendly City, improving the provision and coordination of services in our communities to tackle social isolation, enhancing inter-generational working with schools, Hubs, community groups, and private sector partners.

### Become a Dementia Friendly City

By 2025 there are projected to be approximately 7,000 people living with dementia across Cardiff and the Vale of Glamorgan. In line with the Regional Partnership Board's priorities, Cardiff's Public Services Board has committed to making Cardiff a Dementia Friendly City.

As a member of the Public Services Board, the Council will support staff to become accredited Dementia Friends, with an ambitious 100% compliance target set for April 2021. We will also develop a website providing access to information, advice and links to community support to help those with dementia, their carers and families as well as encouraging businesses and community groups to become more dementia friendly. Community Hubs hold regular 'dementia cafés'. We will continue to build on the success of these, increasing the number of dementia events held across the city.



# What we will do to make Cardiff a great place to grow older

**Work with people with care and support needs, helping them to live the lives they want to lead**

<b>We will:</b>	<b>Lead Member</b>	<b>Lead Directorate</b>
<p>Fully implement <b>enabling support and care</b> using a new model of intermediate tier care and support by March 2021 to include a:</p> <ul style="list-style-type: none"> <li>• New model of Community Resource Teams;</li> <li>• Single point of access;</li> <li>• New model of residential reablement.</li> </ul>	Cllr Susan Elsmore	Social Services
<p><b>Commence the phased implementation of the new way of delivering domiciliary care by November 2020</b> that fully reflects local and community provision and the priorities of the Older Persons Housing Strategy.</p>	Cllr Lynda Thorne & Cllr Susan Elsmore	Social Services
<p><b>Deliver the Older Persons Housing Strategy to support independent living</b>, fully understanding older people's housing needs and aligning work between Council and Health Services including:</p> <ul style="list-style-type: none"> <li>• Working to build and refurbish 'care-ready' schemes for older people;</li> <li>• Continuing the development of person-centred information, advice and assistance for older people and those with disabilities, including the development of performance measures for the service;</li> <li>• Developing innovative models of care, support and nursing services.</li> </ul>	Cllr Lynda Thorne & Cllr Susan Elsmore	People & Communities, and Social Services
<p><b>Continue the work on complex hospital discharge</b> with partners through an integrated multi-agency approach to reduce the number of people experiencing failed or delayed discharge.</p>	Cllr Susan Elsmore	Social Services
<p><b>Address social isolation and enhance quality of life of older people</b> by:</p> <ul style="list-style-type: none"> <li>• Helping to build links between citizens, groups, organisations and private businesses;</li> <li>• Bringing young and older people together to provide a platform where skills, experience and understanding can be shared.</li> </ul>	Cllr Susan Elsmore, Cllr Lynda Thorne & Cllr Sarah Merry	People & Communities, Education & Lifelong Learning, and Social Services

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## Become a Dementia Friendly and an Age Friendly City

### We will:

### Lead Member

### Lead Directorate

**As a Dementia Friendly City, support those affected to contribute to, and participate in, the life of their communities by:**

- Undertaking Dementia Friends training across the Authority with the aim of 100% compliance amongst Council staff by April 2021;
- Developing a school engagement programme to encourage more inter-generational activities and events;
- Encouraging businesses to become Dementia Friendly by delivering the Council's awareness and engagement programme;
- Developing a dementia-focused website by April 2020 to support those with dementia, carers, families as well as businesses who want to better support those with dementia;
- Delivering locality-focused dementia awareness events.

Cllr Susan  
Elsmore &  
Cllr Sarah  
Merry

Social Services,  
and Education &  
Lifelong Learning

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# Key Performance Indicators

Indicators which tell us if the Council is delivering effectively

## Work with people with care and support needs, helping them to live the lives they want to lead

Indicator	Target
The percentage of clients who felt able to live independently in their homes following support from Independent Living Services.	95%
The number of people who accessed the Community Resource Team.	2,000
The total hours of support provided by the Community Resource Team.	60,000
The number of people in residential care aged 65 or over per 10,000 population.	115
The percentage of new cases dealt with directly at First Point of Contact with no onward referral to Adult Services.	70-80%
The average number of calendar days taken to deliver a Disabled Facilities Grant (from initial contact to certified date).	185
The percentage of people who feel reconnected into their community through intervention from the Day Opportunities team.	85%
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	4.9

## Become a Dementia Friendly and an Age Friendly City

Indicator	Target
The percentage of Council staff completing Dementia Friends training.	100%
The number of businesses pledging their commitment to work towards becoming Dementia Friendly.	80
The number of Dementia Friendly City events held.	600





## Well-being Objective 3:

### Supporting people out of poverty

Making sure that all our citizens are able to contribute to, and benefit from, the city's success is the golden thread running through Capital Ambition. For despite Cardiff's economic growth during the last 30 years, the patterns of poverty and inequality that emerged a generation ago remain. Over 150,000 people in the city live in some of the most deprived communities in Wales.

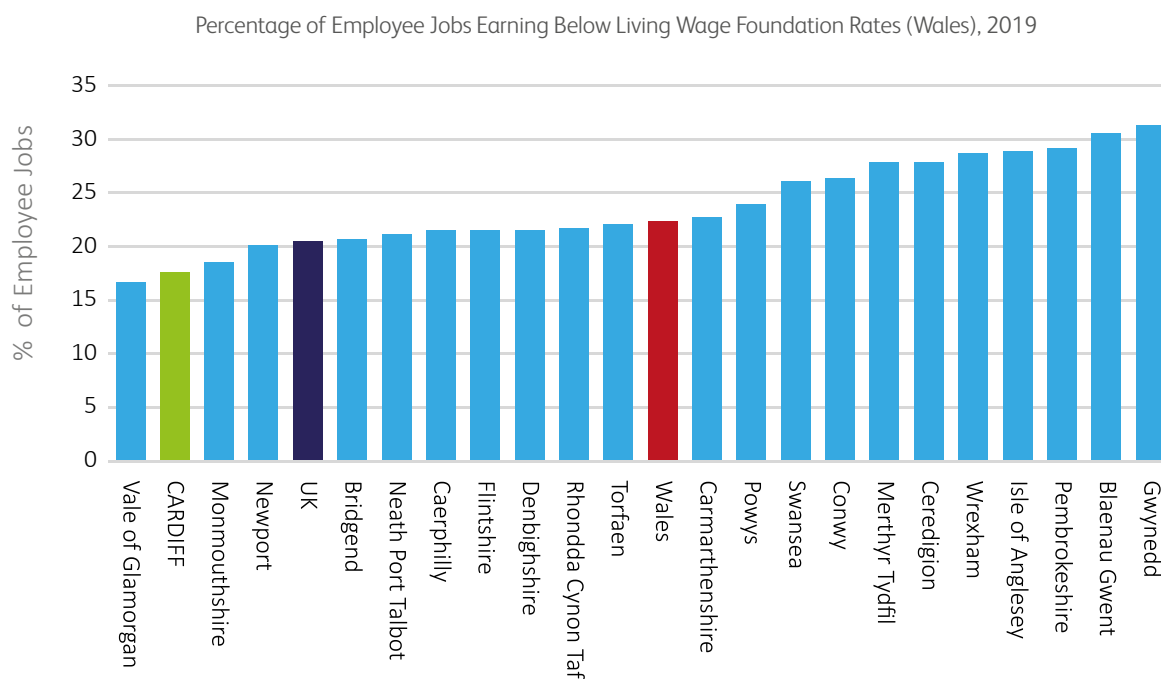
A strong economy is vital to tackling poverty, but a focus on job creation alone is not enough. It must go hand-in-hand with concerted efforts to ensure that the jobs created are good jobs, paying the real Living Wage, and to remove the barriers that many people face in getting, and keeping, a good job.

Along with the rise in the number of people living in poverty, the rise in those facing destitution and homelessness is one of the most pressing issues facing Cardiff. Sleeping rough is dangerous and, over the long term, causes severe damage to health: the average life expectancy of a rough sleeper is just 45 years of age, which is over 30 years younger than the general population.

# Measuring Progress against the Well-being Objective: Outcome Indicators



## Closing the Inequality Gap: Employees Earning Below Living Wage Foundation Rates

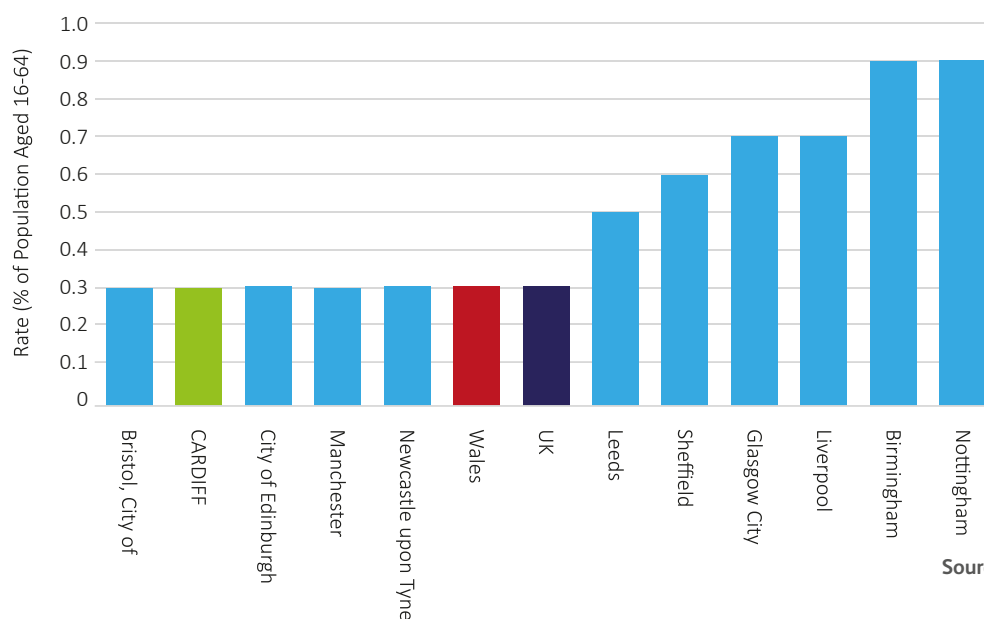


Source: Office of National Statistics



## Closing the Inequality Gap: Levels of long-term unemployment

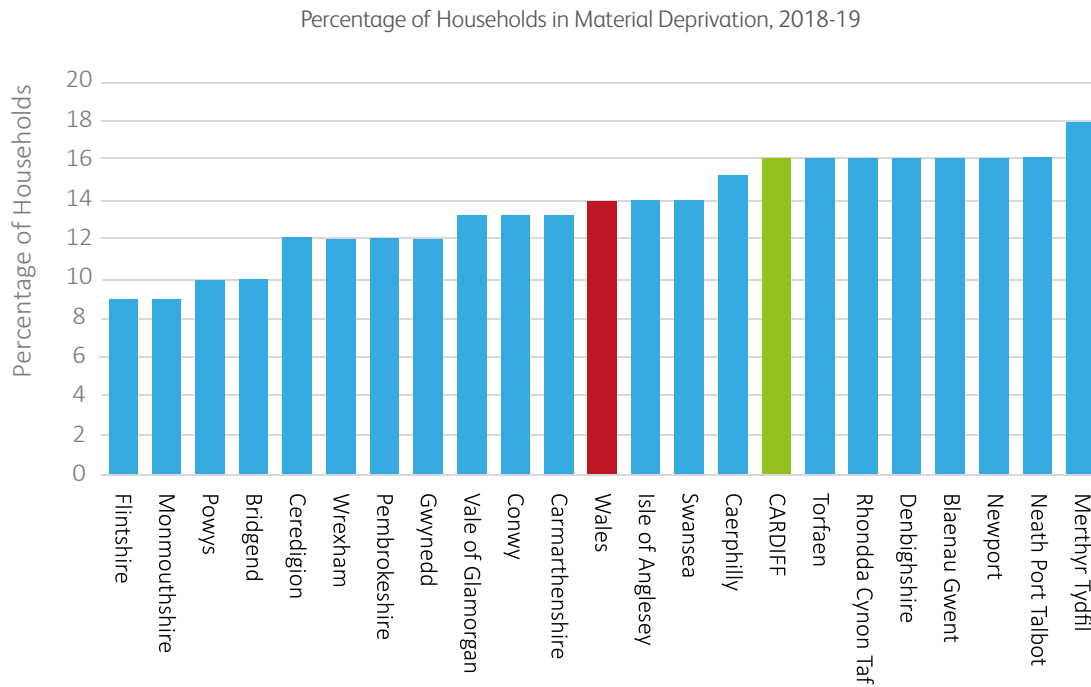
Long-term JSA Claimant Rate (Percentage of Population Aged 16-64 that have been Claiming for over 12 Months), Dec 2019



Source: Nomis, ONS



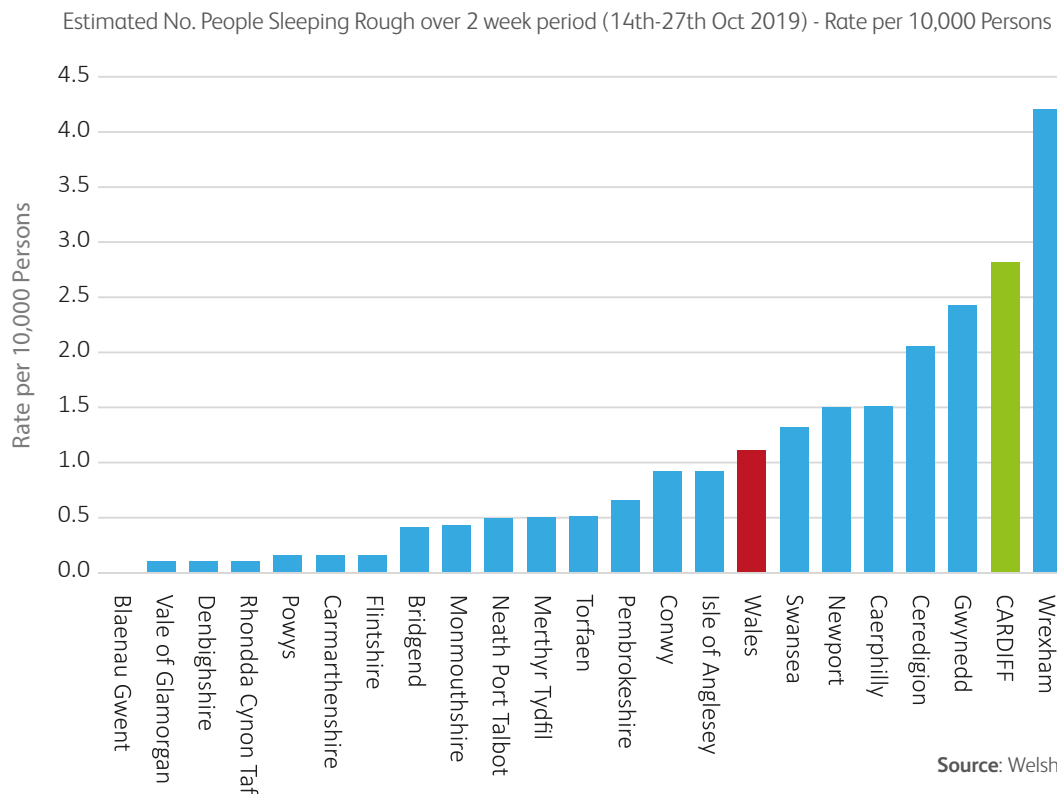
## Closing the Inequality Gap: Levels of Poverty



Source: National Survey for Wales, Welsh Government



## Closing the Inequality Gap: Levels of Rough Sleeping



Source: Welsh Government

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## Progress Made

- **Cardiff has become the first major urban area in the UK to be a Living Wage City.** 107 employers in the city are now accredited Living Wage employers.
- **The Council has created 127 paid apprenticeship and trainee opportunities to date in 2019/20** with further work undertaken to ensure qualifications can be accessed through recognised training providers whilst on placement.
- **In 2019, the Council's employment support services helped over 1,000 people into employment and engaged with 193 local employers.**
- **The City Centre Advice Team identified £16m additional weekly benefits for people in 2019,** and supported over 4,000 customers with their claims for Universal Credit.
- **The number of rough sleepers has fallen to its lowest level in six years.** As at 23rd January 2020, 34 people were sleeping on the city's streets, less than half of the previous figures recorded in January 2018 and January 2019 (both 73).
- **Over 1,700 people were successfully prevented from becoming homeless in 2019.**
- **The capacity of the Housing First scheme, which moves rough sleepers straight from the streets into a home, continues to expand,** with 26 tenancies now in place with private rented sector properties and Registered Social Landlords, including two prison leavers housed through the scheme.
- The first families have moved into the refurbished shipping container accommodation at Greenfarm Hostel, **providing safe, warm and secure two-bed homes until more permanent accommodation becomes available.**

## Priorities for 2020/21

### Living Wage City

Paying the real Living Wage is vital to tackling poverty. Having become an accredited Living Wage City, we will roll out our ambitious Living Wage City programme across all sectors of the city economy.

### Helping People Into Work

Through our Into Work Service, we have brought over 40 employment services together in one place to help support people to get and keep a good job, whilst also supporting every person and family affected by Welfare Reform and the roll-out of Universal Credit. Over the year ahead we will further enhance the Into Work Service, ensuring that support is available to people to access training and develop the skills they need to succeed in the city's growing economy.

### Tackle homelessness and end rough sleeping

Like all major British cities, Cardiff has experienced a dramatic rise in the number of people homeless or rough sleeping. Working with partners we have put support in place so that nobody has to spend a night out on the streets. We have made significant progress in reducing the number of individuals sleeping rough, which is now at its lowest level for six years. The next step is to review our services for single homeless and vulnerable people to improve prevention, assessment of need and to ensure we have the right accommodation pathways in place.



# What we will do to support people out of poverty

## A Living Wage City

We will:	Lead Member	Lead Directorate
Encourage and support organisations to become accredited <b>Living Wage</b> employers.	Cllr Chris Weaver	Resources

## Help People into Work

We will:	Lead Member	Lead Directorate
<b>Support people into work by:</b> <ul style="list-style-type: none"> <li>• Creating 125 paid apprenticeships and trainee opportunities within the Council by March 2021;</li> <li>• Placing over 3,000 people into Council posts through Cardiff Works;</li> <li>• Supporting 850 people into work with tailored support by the employment gateway.</li> </ul>	Cllr Chris Weaver	Resources, and People & Communities
<b>Further improve the Into Work Service by continuing to integrate employment support services.</b> This will include: <ul style="list-style-type: none"> <li>• Reviewing support for care-experienced young people to ensure it is meeting their needs;</li> <li>• Fully aligning the 'Learning for Work' programme offered through Adult Community Learning with the Into Work Service;</li> <li>• Providing effective employer engagement and assistance into self-employment;</li> <li>• Continuing to promote and extend volunteering opportunities.</li> </ul>	Cllr Chris Weaver	People & Communities
Continue to ensure support is available to <b>mitigate potentially negative consequences associated with the roll-out of Universal Credit</b> by: <ul style="list-style-type: none"> <li>• Ensuring all Hub staff are able to support with claims for Universal Credit;</li> <li>• Implementing measures to help private landlords with the changes associated with Universal Credit;</li> <li>• Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need.</li> </ul>	Cllr Lynda Thorne	People & Communities
<b>Deliver a new skills hub in the city</b> by May 2020 to provide on-site construction skills, apprenticeships and employment within the sector.	Cllr Lynda Thorne	People & Communities

## Tackle homelessness and end rough sleeping

We will:	Lead Member	Lead Directorate
<p><b>Continue to deliver the Rough Sleeper Strategy and the Homelessness Strategy including:</b></p> <ul style="list-style-type: none"> <li>• Taking forward the Strategic Review of services for single homeless;</li> <li>• Reviewing and improving emergency accommodation, continuing to ensure no one has to sleep out in Cardiff;</li> <li>• Extending the capacity of the Housing First schemes using both social and private rented sector homes and developing plans to make the scheme sustainable;</li> <li>• Continuing to develop the multi-agency team around rough sleepers, improving support available for those with substance misuse, and for those with co-occurring mental health and substance misuse issues. Also strengthening links with the criminal justice system through enhanced probation input into the team;</li> <li>• Building on Give Differently to further investigate opportunities to address daytime begging within the city centre.</li> </ul>	Cllr Lynda Thorne	People & Communities
<p><b>Develop a training and activities centre for single homeless people</b> to divert them from street culture by providing a range of meaningful activities and commence the service by September 2020.</p>	Cllr Lynda Thorne	People & Communities

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# Key Performance Indicators

Indicators which tell us if the Council is delivering effectively

## A Living Wage City

Indicator	Target
The number of Living Wage employers in Cardiff. (Target to be achieved by May 2022)	150

## Help People into Work

Indicator	Target
The number of opportunities created for paid apprenticeships and trainees within the Council.	125
The number of interventions which supported people receiving into work advice through the Employment Gateway.	46,000
The number of clients who have received tailored support through the Employment Gateway and who secured work as a result of the support received.	850
The percentage of those supported through targeted intervention who ceased engagement with no verified positive destination.	<20%
The number of employers which have been assisted by the Council's employment support service.	220
The number of customers supported and assisted with their claims for Universal Credit.	1,500
Additional weekly benefit identified for clients of the City Centre Advice Team.	£14,000,000
The number of hours given volunteering within the Advice & Benefits Service.	6,500

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## Tackle Homelessness and End Rough Sleeping

Indicator	Target
The percentage of households threatened with homelessness successfully prevented from becoming homeless.	80%
The number of multi-agency interventions which supported rough sleepers into accommodation.	168
The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service.	75%
The percentage of clients utilising Housing First for whom the cycle of homelessness was broken.	70%



## Well-being Objective 4:

Safe, confident and empowered communities

Safe, confident and empowered communities are at the heart of any successful city. They play a vital role in connecting people with the social networks and day-to-day services we all depend on.

We will continue our investment programme into local communities, building new, affordable homes, regenerating district centres and continuing our successful programme of Community and Well-being Hubs. We will make sure our parks and green spaces, which make a significant contribution to the city's health and well-being, are maintained to the highest standards and we will work with our partners to support increased participation in sport and play, particularly in the city's most deprived communities.

Even though Cardiff is one of the safest cities in Britain, we know that crime and anti-social behaviour remain a problem in some of our most deprived communities and that a small number of people – particularly women and children – are subject to abuse, violence and exploitation. Working closely with South Wales Police, public service partners and with communities we will ensure that all our communities are safe and that our most vulnerable citizens are safeguarded.

As a bilingual capital we will continue to champion the Welsh language, taking forward the new Bilingual Cardiff policy to support Welsh in the workplace and ensure that services are easily accessible in both English and Welsh. We will also continue to explore innovative ways to support the Welsh language across the city, building on the Street Naming policy and the success of Tafwyl.

# Measuring Progress against the Well-being Objective: Outcome Indicators



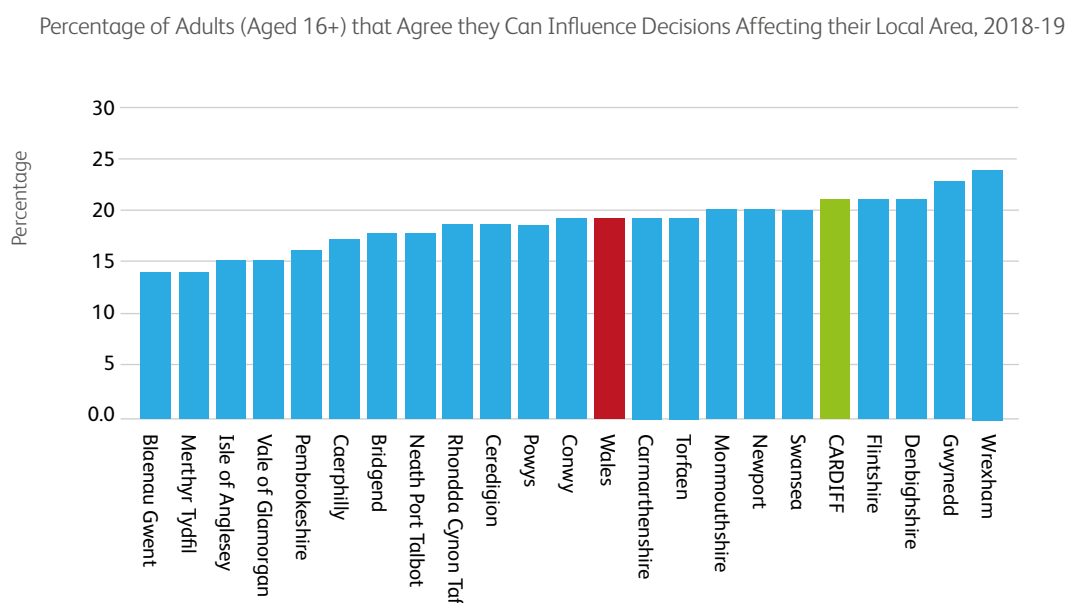
## Improving City Performance: Community Cohesion



Source: National Survey for Wales, Welsh Government



## Improving City Performance: Adults who Feel They Can Influence Local Decisions

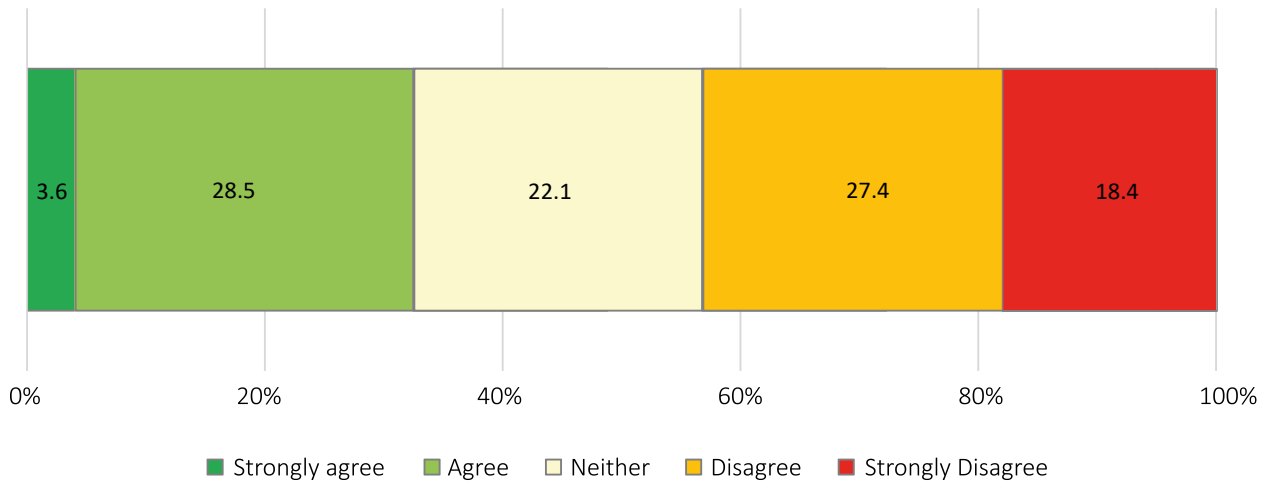


Source: National Survey for Wales, Welsh Government



## Improving City Performance: Community Safety

To what extent would you agree or disagree that the police and other public services are successfully dealing with anti-social behaviour and crime in your area, 2019?

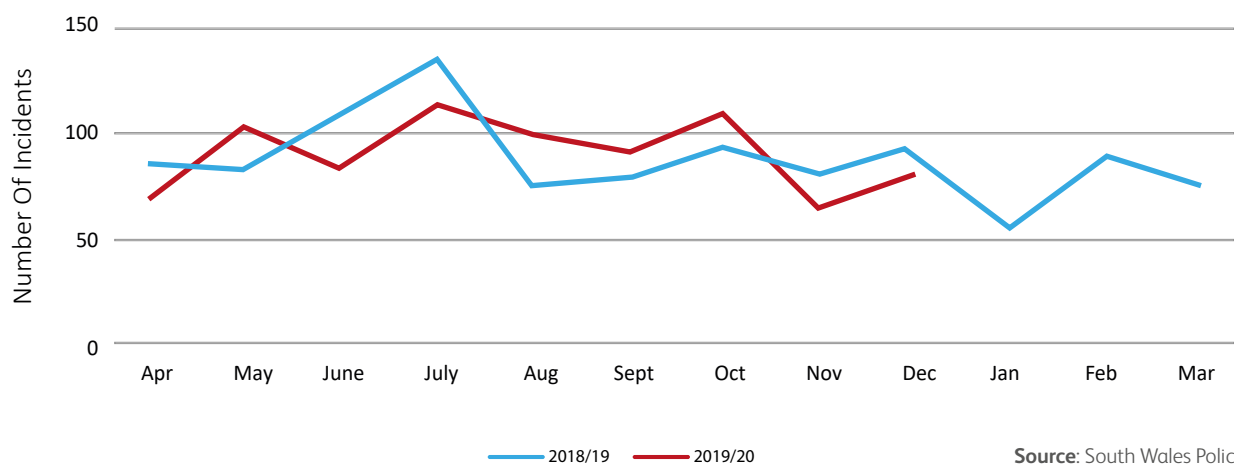


Source: Ask Cardiff 2019



## Closing the Inequality Gap: Increase the confidence of victims to report hate crime – to get a sense of the scale of hate-related discrimination in Cardiff

Hate Incidents Monthly Trends



Source: South Wales Police

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## Progress Made

- **During 2019, the number of new Council homes completed increased to 185**, and we are on track to deliver on our commitment of 1,000 new Council homes by 2022.
- Since the beginning of the Administration, **the Council has invested nearly £9 million in delivering Community Hubs, and over 98% of customers** were satisfied with the offer during the last financial year.
- **Good progress has been made in the Maelfa regeneration scheme**, with the demolition of the old shopping centre now complete and Phase 2 underway, which will deliver 16 new town houses by summer 2020.
- **Cardiff Council, the Vale of Glamorgan Council and Cardiff and Vale University Health Board launched their first Joint Commissioning Strategy for Adults with a Learning Disability in June 2019**, providing a clear direction for the planning and delivery of adult learning disability services across the region.
- **The Council has been awarded a capital grant of £6 million from Welsh Government** to facilitate further growth in Welsh-medium education and use of the Welsh language across the city.
- **Since April 2019, 15,351 volunteer hours have contributed to the development of parks and green spaces in the city.** This equates to £126,038 in monetary value using the National Living Wage.

## Priorities for 2020/21

### Work to end the city's housing crisis

To tackle the city's housing crisis, we are building new Council houses for the first time in a generation, and reducing the number of people on the waiting list through radically improving the offer in the private rented sector.

Our new housing strategy represents the largest Council house-building programme in Wales and a £280m investment into building affordable, high-quality, sustainable and energy-efficient homes across the city.

### Invest in local communities

Access to services and a healthy local economy is essential for strong and safe communities, so we are working with our partners to design and deliver a wide range of regeneration schemes across the city. Major projects include leading on the regeneration of the Channel View Estate and South Riverside Business Corridor, the second phase of the Maelfa scheme, new youth hubs in Butetown and the city centre, and the introduction of a domestic abuse one-stop shop in the Cardiff Royal Infirmary. We will also deliver new Community Hubs in Whitchurch, Rhydyppennau, and Maelfa as well as expanding the provision at Ely & Careau Hub, particularly aimed at meeting the specific needs of our city's growing elderly population.

### Create safe communities

Cardiff is one of the safest cities in Britain. Taking into account population growth, overall crime has fallen by nearly a third over the last 10 years. Working with communities and public sector partners, we will continue to develop our locality approach,

bringing resources together to tackle crime and anti-social behaviour head-on in communities with the greatest need. We will also prioritise tackling the emerging threats of knife crime, County Lines and serious organised crime which many cities across the UK face.

### Ensure children and adults are protected from risk of harm and abuse

Safeguarding is a key duty of the Council. A small number of people, particularly women and children, are subject to abuse, violence and exploitation, but these adverse experiences can have lifelong repercussions. We will therefore prioritise the development and implementation of a joint child and adult Exploitation Strategy that responds to new and emerging issues, including modern slavery.

### Continue to lead an inclusive and open city to migrants, refugees and asylum seekers

Cardiff is, and has always been, an open and inclusive city. We will continue to work with partners and local communities to manage the impact of the UK leaving the European Union, with a focus on supporting the city's most vulnerable citizens. As a founding city of the Inclusive Cities Programme, we will provide leadership on the inclusion of newcomers in Cardiff, including EU citizens, refugees and asylum seekers, advocating for their rights and valuing their contribution to our city. We will also deliver our Community Cohesion action plan, working in partnership to actively monitor community tensions, building resilience to hateful extremism and providing support to witnesses and victims of hate crime.

# What we will do to create safe, confident and empowered communities

<b>We will:</b>	<b>Lead Member</b>	<b>Lead Directorate</b>
<b>Deliver 2,000 new Council homes, of which at least 1,000 will be delivered by May 2022.</b>	Cllr Lynda Thorne	People & Communities
<b>Work to end the city's housing crisis</b> by driving up the standards in the private rented sector and in the city's high-rise buildings by taking enforcement action against rogue agents and landlords letting and managing properties.	Cllr Lynda Thorne	Resources, and Planning, Transport & Environment
<b>Deliver Shared Regulatory Services' business plan.</b>	Cllr Lynda Thorne & Cllr Michael Michael	Planning, Transport & Environment
<b>Invest in the regeneration of local communities by:</b> <ul style="list-style-type: none"> <li>• Completing Phase 2 of the Maelfa redevelopment scheme by September 2021;</li> <li>• Implementing improvement schemes for existing housing estates across the city based on the priorities identified in the current Estate Regeneration Programme and designing a new programme to co-ordinate with wider new housing initiatives in and around existing communities;</li> <li>• Securing Welsh Government Targeted Regeneration Investment Programme funding to deliver regeneration initiatives in the South Riverside Business Corridor;</li> <li>• Submitting an outline planning application for the Channel View Regeneration Scheme by October 2020;</li> <li>• Delivering projects identified in the three-year programme for Neighbourhood Renewal Schemes based on ideas submitted by Ward Members.</li> </ul>	Cllr Lynda Thorne	People & Communities
<b>Continue to deliver the Community Hubs programme, in collaboration with partners, including:</b> <ul style="list-style-type: none"> <li>• Progressing plans for Youth Hubs in the city centre and Butetown;</li> <li>• Working with the University Health Board on the Cardiff Royal Infirmary, Maelfa Hub and other Hubs within the North District;</li> <li>• Ensuring people are connected with local service providers and activities in their neighbourhood through Community Inclusion Officers.</li> </ul>	Cllr Lynda Thorne	People & Communities



We will:	Lead Member	Lead Directorate
<p><b>Create safe and cohesive communities by:</b></p> <ul style="list-style-type: none"> <li>Implementing with partners a targeted approach to tackling crime and anti-social behaviour in Butetown and Splott as identified priority areas in 2020;</li> <li>Working in partnership with the newly established Violence Prevention Unit at South Wales Police to develop an enhanced preventative approach to tackling violence and organised crime by March 2021;</li> <li>Strengthening governance and delivery arrangements in the Youth Offending Service by May 2020, and implementing new approaches to reduce offending and re-offending rates by January 2021;</li> <li>Delivering the actions identified in the Cardiff &amp; Vale of Glamorgan Violence against Women, Domestic Abuse and Sexual Violence Strategy 2018-2023 including the launch of a regional service for male victims by September 2020;</li> <li>Implementing the Welsh Government's Community Cohesion Delivery Plan;</li> <li>Implementing the Cardiff PREVENT Strategy by 2021.</li> </ul>	Cllr Lynda Thorne & Cllr Susan Elsmore	People & Communities, and Social Services
<p><b>Continue the implementation of a strengths-based approach to social work practice</b> to put individuals, families and communities at the centre of their own well-being by:</p> <ul style="list-style-type: none"> <li>Continuing to implement <b>Signs of Safety</b> in partnership with families to support children to remain at home;</li> <li>Striving for excellence in practice by establishing and embedding <b>strengths-based practice</b> in Adult Services.</li> </ul>	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services
Complete the move to <b>locality working</b> for all adult social services by 2023, aligning with primary, community and third sector services, with phase 1 completed by November 2020.	Cllr Susan Elsmore	Social Services
<b>Adopt a new Adult Services Strategy</b> by June 2020.	Cllr Susan Elsmore	Social Services
<b>Address specific health needs within targeted communities</b> by working with partners to implement the 'Healthier Wales' proposals by 2021.	Cllr Susan Elsmore	Social Services
<p><b>Assist people with disabilities and mental health issues to be more independent by:</b></p> <ul style="list-style-type: none"> <li>Embedding an <b>all-age disability</b> approach by March 2021;</li> <li>Analysing the Learning Disability Provision and the current demand levels to inform future commissioning and build programmes by October 2020;</li> <li>Working with the Police and Crime Commissioner to determine how pathways for people experiencing <b>mental health</b> issues can be improved by March 2021.</li> </ul>	Cllr Susan Elsmore	Social Services

<b>We will:</b>	<b>Lead Member</b>	<b>Lead Directorate</b>
<p><b>Ensure children and adults are protected from risk of harm and abuse by:</b></p> <ul style="list-style-type: none"> <li>Implementing the <b>Exploitation Strategy</b> to encompass new and emerging themes of child and adult exploitation by March 2021;</li> <li>Embedding the new <b>All Wales Safeguarding Procedures</b> by March 2021 – in consultation with staff and partners – to ensure that adults and children at risk are protected from harm;</li> <li>Making significant progress across all Council directorates to address actions identified in <b>corporate safeguarding self-evaluations</b> by March 2021.</li> </ul>	<b>Cllr Graham Hinchey &amp; Cllr Susan Elsmore</b>	<b>Social Services</b>
<p><b>Continue to lead an inclusive and open city to migrants, refugees and asylum seekers by:</b></p> <ul style="list-style-type: none"> <li>Co-ordinating local support and information to enable EU citizens to access the EU Settlement Scheme by 31st December 2020;</li> <li>Continuing to deliver the Inclusive Cities project.</li> </ul>	<b>Cllr Susan Elsmore</b>	<b>People &amp; Communities</b>
<p><b>Promote and support the growth of the Welsh Language to help meet the Welsh Government's 'Cymraeg 2050: A million Welsh speakers' strategy</b> by delivering Cardiff Council's commitments in the city-wide Bilingual Cardiff Strategy 2017-2022;</p>	<b>Cllr Huw Thomas</b>	<b>People &amp; Communities</b>
<p><b>Support grass-roots and community sports by:</b></p> <ul style="list-style-type: none"> <li>Working with partners to develop strategic plans for the development of sport and physical activity from March 2020 that secure increases in participation, attract investment, improve health and inequality, and ensure sustainability of provision;</li> <li>Supporting the roll-out of the 21st Century Schools Capital programme to influence design, programming and operation, ensuring local community organisations have priority access in extra-curricular time.</li> </ul>	<b>Cllr Peter Bradbury</b>	<b>Economic Development</b>
<p><b>Improve our parks and public spaces by:</b></p> <ul style="list-style-type: none"> <li>Growing the number of parks in Cardiff which receive the Green Flag Award – the international standard for the management of parks and green spaces;</li> <li>Working with partners in order to bring forward proposals for increasing Cardiff's tree canopy as part of the One Planet Cardiff strategy by July 2020;</li> <li>Promoting the benefits and support the development of the volunteer movement, through the Friends Forum and community based platforms;</li> <li>Putting in place a renewal programme for improving playgrounds by May 2020;</li> <li>Working in partnership with Welsh Water to bring the Llanishen Reservoir site back into use for sailing and other recreational purposes.</li> </ul>	<b>Cllr Peter Bradbury</b>	<b>Economic Development</b>

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# Key Performance Indicators

Indicators which tell us if the Council is delivering effectively

## Tackle the Housing Crisis

Indicator	Target
Total number of new Council homes completed and provided.	550 cumulative
The number of Category 1 hazards removed from private sector properties following intervention from Shared Regulatory Services.	Baseline being set

## Invest in local communities

Indicator	Target
The percentage of residents satisfied with completed regeneration projects.	90%
The number of visitors to libraries and Hubs across the city.	3,300,000
The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ I got what I needed'.	>95%
The number of visits (page views) to the volunteer portal.	70,000

## Ensure children and adults are protected from risk of harm and abuse

Indicator	Target
The percentage of Council staff completing Safeguarding Awareness Training.	100%
The percentage of Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a percentage of all staff.	100%
The percentage of high-risk domestic abuse victims referred by South Wales Police attempted contact by the specialist service within one calendar day of receiving the referral.	90%
The percentage of adult protection enquiries completed within seven days.	99%

## Support young people at risk of falling into crime

Indicator	Target
The number of first time entrants into the Youth Justice System.	120
The percentage of children re-offending within six months of their previous offence.	50%

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## Promote the Welsh Language

Indicator	Target
The number of staff with Welsh language skills.	20% increase by 2021/22
The number of staff attending Welsh courses.	10% increase by 2021/22

## Support grass-roots and community sports

Indicator	Target
The number of visits to Local Authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity.	2% increase on 2019/20

## Improve our parks and green spaces

Indicator	Target
The number of Green Flag parks and open spaces.	14
The number of volunteer hours committed to parks and green spaces.	19,800





# Well-being Objective 5:

## A capital city that works for Wales

Cardiff has been transformed from a city weighed down by de-industrialisation in the 1970s to one of the most competitive in the UK. It is a young and talented city with a growing business base, a start-up culture and a thriving visitor economy. However, if we are to continue delivering for the people of Cardiff and Wales, we cannot afford to stand still. We will therefore maintain a relentless focus on delivering more and better jobs for the people of Cardiff and the Capital Region.

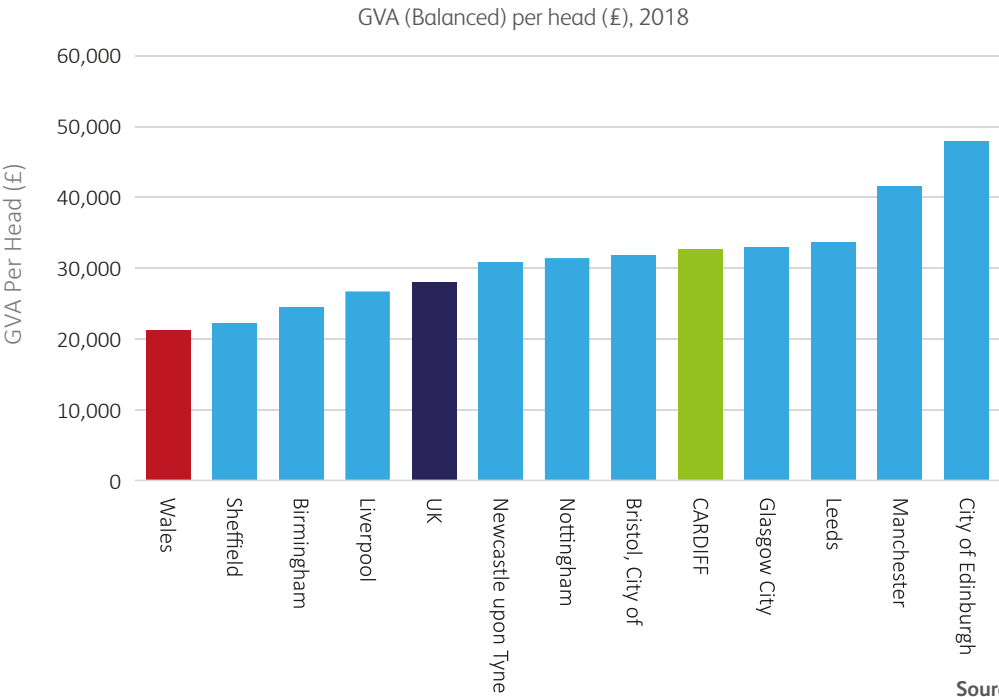
The capital city continues to attract new businesses and serve as a focus for investment, supporting the development of new industries across the financial services, creative, life sciences and advanced manufacturing sectors. Central Square also marks the city's first business district of scale built around the needs of the Cardiff's key sectors, and will support the development of competitive clusters across the Council's identified key priority sectors.

Our focus on economic growth is paired with a firm commitment to ensure that the benefits of development are shared by all parts of the city. In the coming years, historically deprived and overlooked areas of Cardiff will be transformed by major projects to improve access to public transport, good jobs and a higher quality of life.

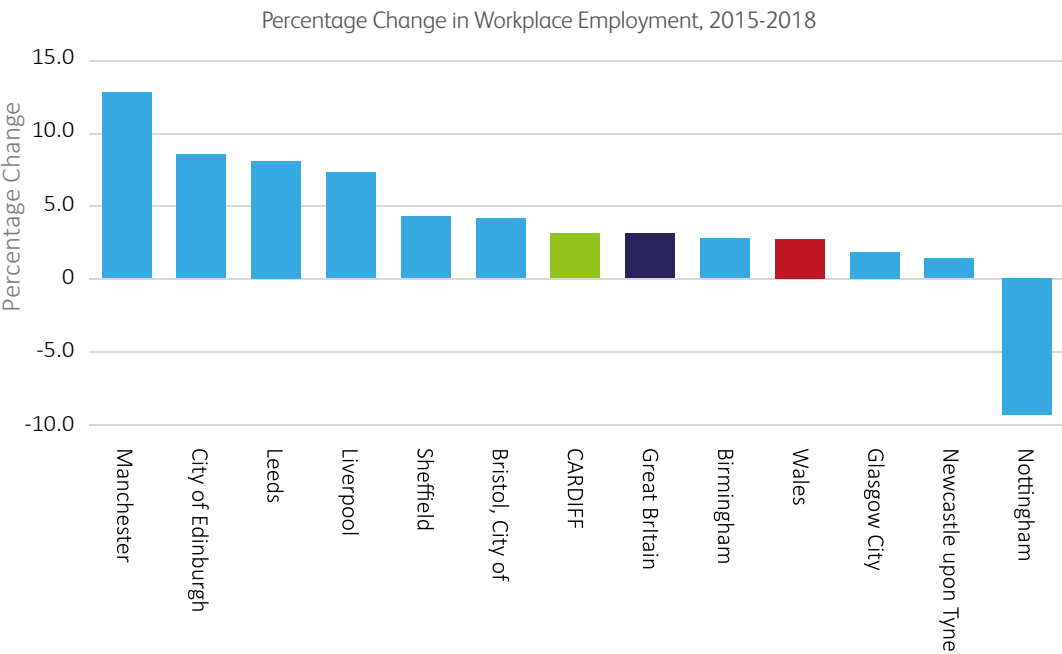
# Measuring Progress against the Well-being Objective: Outcome Indicators



Improving City Performance: Gross Value Added per person

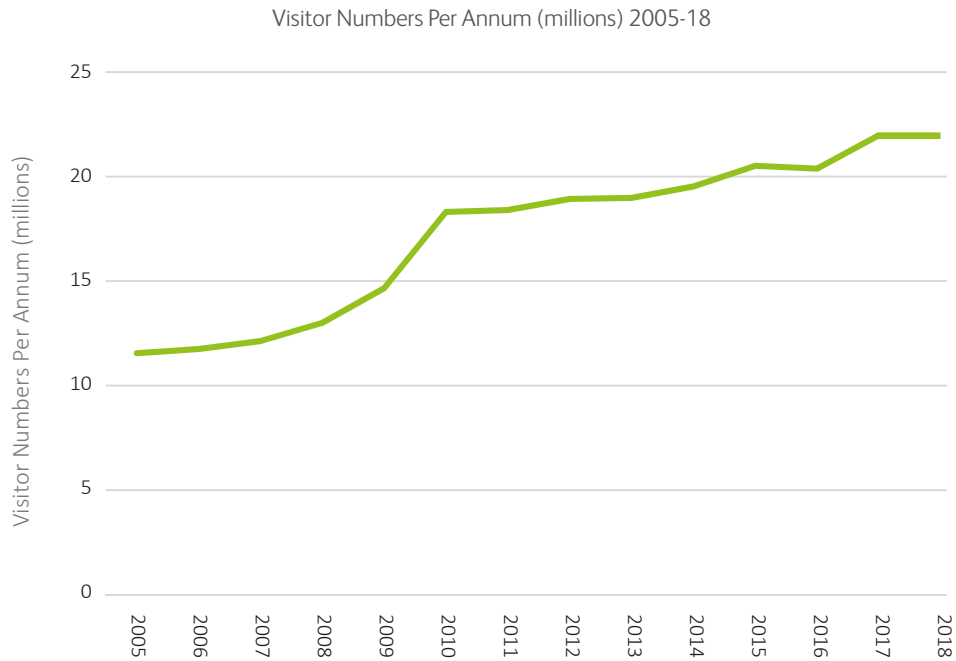


Improving City Performance: Employment Growth





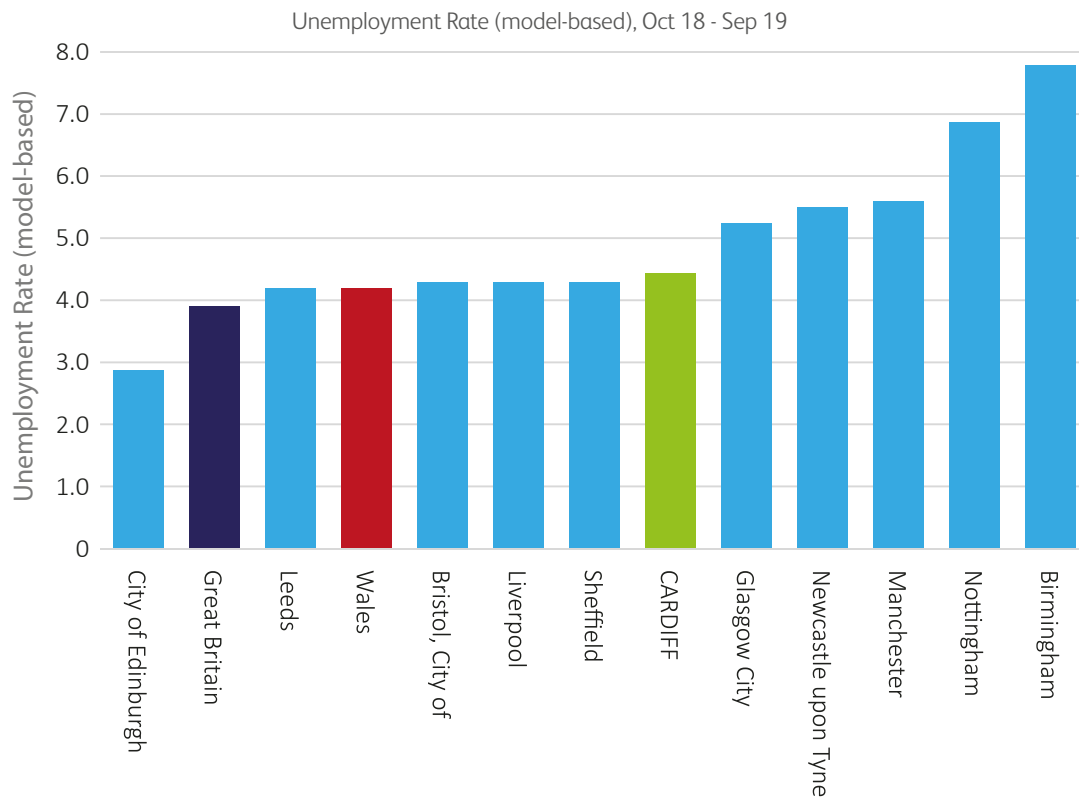
## Improving City Performance: Visitor Numbers



Source: STEAM



## Closing the Inequality Gap: Levels of Unemployment



Source: Annual Population Survey, ONS

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## Progress Made

- **Over the last two years around 25,000 net new jobs have been created in Cardiff**, and five out of every six new jobs in Wales have been created in the capital over the past five years.
- **Phase 2 of Central Square's regeneration has been successfully delivered**, with Phase 3 just short of completion, **delivering over 300,000 square feet of 'Grade A' office space over the last two years** to support the development of the city's first central business district based around the needs of its key growth sectors.
- **The Cardiff East Industrial Strategy has been approved**, with the aim of improving public transport connectivity and employment opportunities in the east of the city. This includes the development of a new railway station and business park in St. Mellons, as well as green infrastructure, in order to attract new businesses to Cardiff East.
- **The Central Station upgrade project has been awarded funding support of £58.3m** from the UK Government, completing the required funding package. Work to develop a masterplan vision for Central Station has already begun, focusing on integrating bus, bike and train travel.
- **A Cardiff Music Board has been established to lead Cardiff's journey into becoming the UK's first Music City.** The Music Board will promote and attract investment for the local music industry, delivering a Cardiff Music Strategy which includes the development of an annual signature music event for the city.
- **The next phase of the International Sports Village's development has been approved.** Plans include a new 'Leisure Box' facility for hosting a range of adventure sport activities, new attractions at Cardiff International White Water centre, a new public space for year-round outdoor events and a destination food and beverage promenade on the waterfront.
- **With the Council's support, Clwstwr Creadigol have announced the first of a series of investments in Research and Development innovation support** for a range of projects delivered by production companies in Cardiff and the region. New creative incubation spaces are being made available by the University of South Wales at their Atrium Building campus, located in the heart of Cardiff.
- **Cardiff hosted the Creative Cities Convention in April 2019**, bringing together the major players of Britain's creative media and screen industry and cementing Cardiff's status as a dynamic, leading force in this growing sector.
- **A series of major events have been successfully delivered**, including the 2019 Cricket World Cup, the 2019 Homeless World Cup and the Pride Cymru Big Weekend.
- **The Museum of Cardiff (formerly the Cardiff Story Museum) was awarded a Gold Award** by Visit Wales for "delivering an outstanding and memorable experience for visitors in all aspects of the attraction".

## Priorities for 2020/21

### Lead a capital city that works for Wales

In recent years, Cardiff has become the undeniable economic powerhouse of Wales, creating the vast majority of the new jobs and industries that will drive our nation's economy over the coming decades. In this context, it has become essential to strike a new deal between the capital city, the Capital Region and Welsh Government, placing Cardiff in a leading role to build a new post-Brexit, city-regional economy which capitalises on the opportunities presented by effective regional working in economic development, planning and transport. Working with the UK Government, Welsh Government and fellow member cities, we will also develop the Western Gateway initiative, in order to create a new regional economic powerhouse based around the economic, educational, energy and transport assets of the Western Gateway region.

### Continue the development of the city centre as a business location

To build on our recent success in job creation, we will continue to attract major inward investment. Cardiff Central Square is in its final phase and so attention will now turn to the Central Quay development, extending the central business district south of Cardiff Central Station. We will also focus on the completion of the Capital Quarter, further regeneration of Callaghan Square and the launch of a new vision for the city's Canal Quarter.

### Write a new chapter in Cardiff Bay's regeneration story

The regeneration of Cardiff Bay is establishing the area as a major UK destination for leisure, culture and tourism, and the next steps will be transformational. In addition to delivering a new 15,000 capacity Indoor Arena and the next phase of the International Sports Village, we will invest in cycling and walking routes to significantly improve links between the city centre and Cardiff Bay, bringing major benefits to the local economy.

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### **Support innovation and business development**

The new industrial strategy, focused on the east of Cardiff, is designed to re-invigorate areas of the city that have long suffered from under-investment. Centred on the planned Cardiff Parkway train station and business park, we will work with businesses, the creative industries and the city's universities to develop Cardiff East as a hub for employment and innovation.

### **Bring world events to Wales and take the best of Wales to the world**

Cardiff's sports offer and cultural scene are two of its major draws for residents and visitors, and both play a vital role in the city's economic success. Building on the success of the Champions League Final in 2017, we now have our sights on working with Welsh and UK governments to compete for the 2030 FIFA World Cup. Recognising the contribution of the music sector to the economy, we also want to make Cardiff an international destination for music, and we will develop a cultural strategy and a Music City strategy, well in advance of the new indoor arena opening its doors.



# What we will do to make Cardiff a capital city that works for Wales

<b>We will:</b>	<b>Lead Member</b>	<b>Lead Directorate</b>
<b>Play a leading role in the design and delivery of city-regional governance</b> for economic development, planning and transport that reflects the unique role that the capital city plays in the Capital Region by 2021.	Cllr Huw Thomas	Economic Development
<b>Work with the UK Government and Welsh Government to implement a programme of investments over the next five years to deliver investment and capacity improvements at Cardiff Central Station</b>	Cllr Russell Goodway & Cllr Caro Wild	Economic Development
<b>Grow the city centre as a location for businesses and investment, delivering an additional 300,000ft<sup>2</sup> of ‘Grade A’ office space by 2022, by working with partners to:</b> <ul style="list-style-type: none"> <li>• Complete the regeneration of Central Square;</li> <li>• Begin the Central Quay development extending the business district south of the station;</li> <li>• Support the completion of Capital Quarter and the next phase of regeneration of Callaghan Square;</li> <li>• Develop a new masterplan for the Canal Quarter area.</li> </ul>	Cllr Russell Goodway	Economic Development
<b>Write a new chapter in Cardiff Bay’s regeneration story by:</b> <ul style="list-style-type: none"> <li>• Delivering the new 15,000-capacity Multi-Purpose Indoor Arena by 2024;</li> <li>• Completing a procurement exercise for the next phase of development of the International Sports Village by October 2020;</li> <li>• Bringing forward proposals to protect and revitalise historic buildings in the Bay and provide support for the completion of the ongoing redevelopment of the Coal Exchange;</li> <li>• Commencing delivery of a new mixed-use development at Dumballs Road by 2021, including the delivery of 2,000 homes.</li> </ul>	Cllr Russell Goodway	Economic Development
<b>Work with private partners to attract investment in innovation and start-up space across the city.</b>	Cllr Russell Goodway	Economic Development
<b>Establish a new Tourism Strategy</b> , including delivery arrangements by spring 2021.	Cllr Russell Goodway	Economic Development

<b>We will:</b>	<b>Lead Member</b>	<b>Lead Directorate</b>
<p><b>Support innovation and industry by:</b></p> <ul style="list-style-type: none"> <li>Supporting the completion of Cardiff Parkway as part of our Industrial Strategy for the east of the city;</li> <li>Working with City Deal partners, the private sector and the University Health Board to explore the potential of developing proposals for the creation of a Science Park Campus at Coryton;</li> <li>Working with Clwstwr Creadigol to attract further investment in establishing a creative industries network for Cardiff to support the growth of creative enterprises in the city.</li> </ul>	<b>Cllr Russell Goodway</b>	<b>Economic Development</b>
<p><b>Keep our cultural scene as the beating heart of city life by:</b></p> <ul style="list-style-type: none"> <li>Co-ordinating the Cardiff Music Board and developing a Music Strategy through the Board and in partnership with the Welsh Government by March 2021;</li> <li>Considering development and investment opportunities for St David's Hall by 2021;</li> <li>Developing a Cultural City Compact approach with the cultural sector as a means for taking forward a new Cultural Strategy for Cardiff by March 2021.</li> </ul>	<b>Cllr Peter Bradbury</b>	<b>Economic Development</b>
<p><b>Bring world events to Wales and take the best of Wales to the world</b> through the development of an events portfolio including:</p> <ul style="list-style-type: none"> <li>The development of a 'signature music event' by October 2020;</li> <li>Working with PRO14 Rugby to facilitate the hosting of the Guinness PRO14 Final at Cardiff City Stadium on 20th June 2020;</li> <li>Working in partnership with the Welsh and UK Governments to inform the feasibility of a 2030 FIFA Football World Cup bid.</li> </ul>	<b>Cllr Peter Bradbury</b>	<b>Economic Development</b>

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# Key Performance Indicators

Indicators which tell us if the Council is delivering effectively

## Continue the development of the city centre as a business location

Indicator	Target
The amount of 'Grade A' office space committed to in Cardiff (sq. ft.). (This is a rolling two-year target.)	300,000 sq. ft.

## Support innovation and business development

Indicator	Target
The number of new jobs created and jobs safeguarded.	1,000

## Bring world events to Wales and take the best of Wales to the world

Indicator	Target
The number of staying visitors.	2% increase
Total visitor numbers.	2% increase
Total visitor days.	2% increase
Attendance at Council venues.	595,000

## Well-being Objective 6:

### Cardiff Grows in a Resilient Way

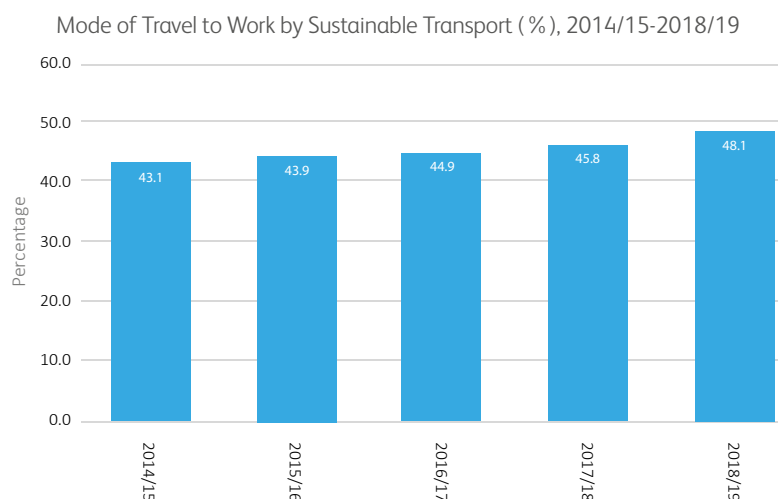
Climate change is one of the most serious threats facing not only Cardiff but the rest of the world, with impacts such as rising sea levels and increased frequency of extreme weather events putting the city at direct risk. As a result, we have declared a Climate Emergency, viewing this as an opportunity to reduce carbon emissions across the city. Additionally, as one of Britain's fastest growing cities, Cardiff is facing unprecedented change in its population. This growth, although a sign of success, means further pressure will be felt on the city's physical infrastructures, community cohesion, the natural environment and public services.

Managing the impacts of this population change and of climate change in a resilient and sustainable fashion is a major long-term challenge for Cardiff, requiring adaptability, flexibility and creativity.

# Measuring Progress against the Well-being Objective: Outcome Indicators



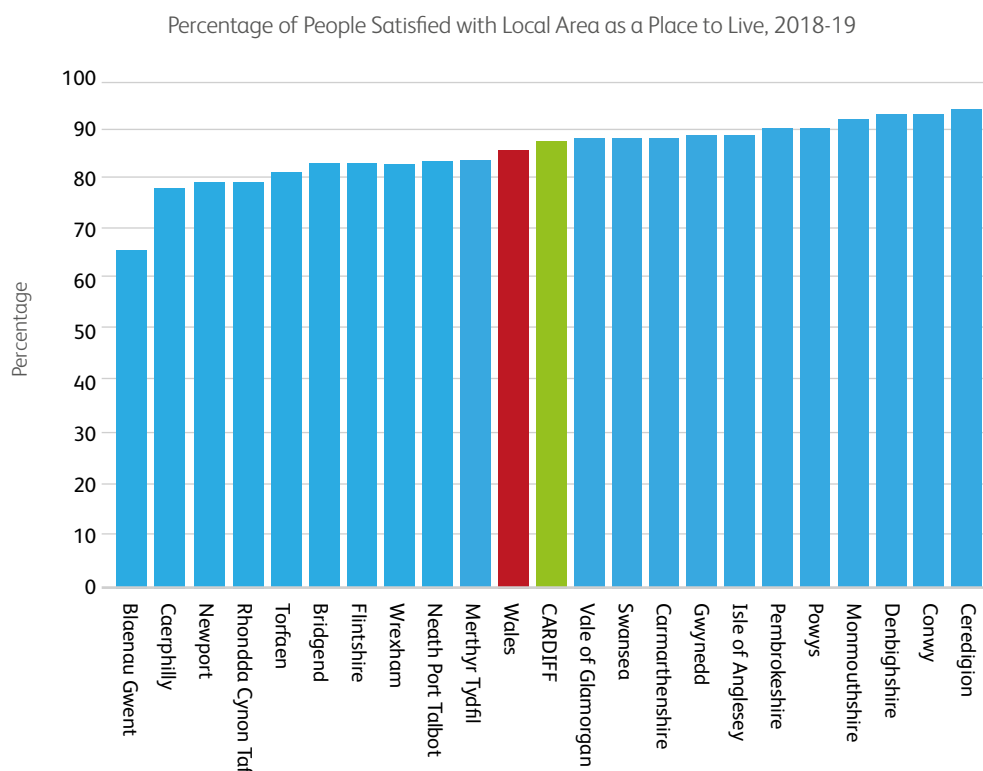
**Improving City Performance:** Commuting by Sustainable Transport



Source: Ask Cardiff

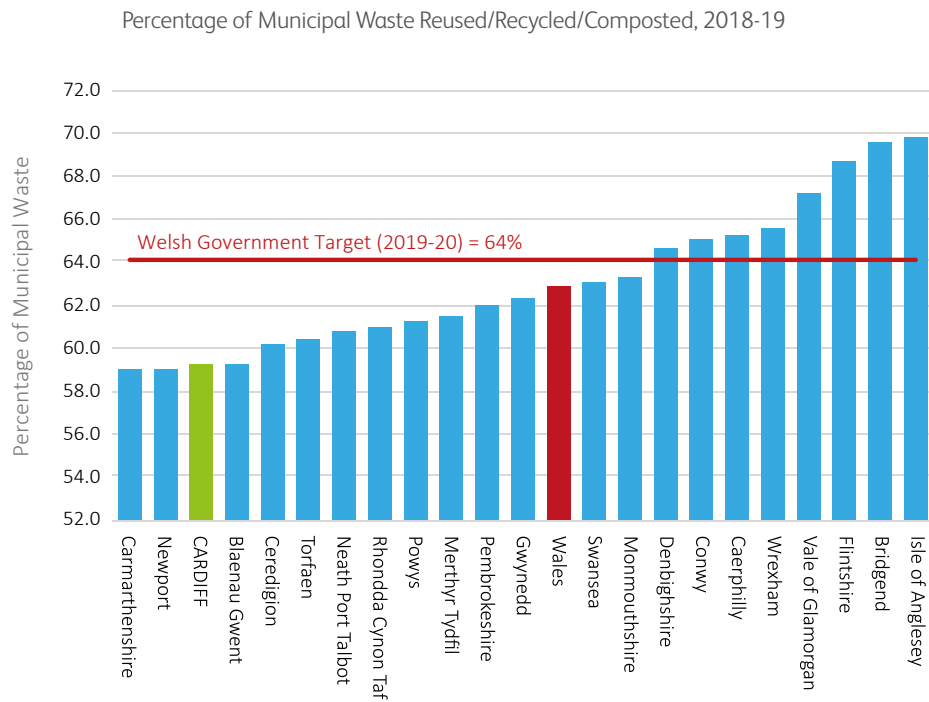


**Improving City Performance:** Satisfaction with Local Area



Source: National Survey for Wales, Welsh Government





Source: Welsh Government

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## Progress Made

- **A new Transport Vision has been launched for Cardiff**, an ambitious 10-year plan to tackle the climate emergency, reduce congestion and improve air quality in the city.
- **A Clean Air Plan and wider strategy were agreed in June 2019**, outlining the Council's actions for targeted improvements in the city centre and some of the worst polluted areas across Cardiff.
- **The first ten electric vehicle charge points have been installed in residential areas in Cardiff**, with work commenced to identify locations for additional on-street electric vehicle charge points in the city.
- **The Senghennydd Road Cycleway was completed in October 2019**, progressing improvements to the city's

cycling and walking networks.

- **Area-wide 20mph limits have been introduced in Grangetown and Penylan**, and plans have been developed for 20mph limit areas in Splott, Butetown, Canton and other areas south of the A48.
- **56 of Cardiff's schools were supported to develop an Active Travel Plan last year**, with a bespoke programme to support all schools to develop plans formally launched in January 2020.
- **11 'Love Your Parks' litter picks took place over the summer of 2019**, which saw 138 volunteer hours being given and 172 bags of litter collected.

## Priorities for 2020/21

### Respond to the climate emergency, leading Cardiff's low-carbon transition

Climate change is the defining global challenge of our generation. The Council has recognised the challenge and declared a Climate Emergency. In response, a new One Planet Cardiff Strategy will be brought forward, bringing together plans to de-carbonise the city across energy, transport, the built environment, waste, food, and water management. Over the decade ahead we are committed to leading the transition to a cleaner, greener Wales.

### Lead a transformation of Cardiff's public transport system, alongside promoting more active forms of travel

Improving our transport system and travel around the city remains a strategic priority. Getting this right can help us tackle congestion, increase active travel and improve air quality. As well as redeveloping the city's main transport hub, including a new central bus station and the modernisation of Cardiff Central train station, we will commence work on the Cardiff Crossrail and Cardiff Circle tramlines.

To enhance active travel in Cardiff, we will deliver a fully segregated, safe cycling network across the city. This will be supported by a new Active Travel Network Map, which will indicate future walking and cycling routes. We are also committed to ensuring that all schools have developed Active Travel Plans and will deliver infrastructure improvements, where necessary, to enable safe walking and cycling to and from school.

### Put sustainability at the heart of our plans for Cardiff's future development

Sustainable communities must be well-planned and well-connected, with infrastructure and public services that are fit for the future. The upcoming review of Cardiff's Local Development Plan will draw on UK best practice to ensure that all new developments meet the highest design quality and are underpinned by sustainable development and well-being principles.

### Work as one team to keep our streets clean

We will deliver a comprehensive programme of improvement to the Council's Street Scene services by adopting targeted, data-led approaches to street cleaning and waste management. We are committed to working with residents to ensure that each waste bag contains the correct content so that no bag is left behind.

We will also extend the successful 'Love Where You Live' campaign to encourage greater community and volunteer action in relation to social responsibility for alleyways, woodland, public open spaces, recycling, smoking litter and single-use plastics.

### Make Cardiff a world-leading recycling city

Cardiff is Britain's leading major city for recycling, with rates having increased from 4% to 59% since 2001. However, we still have some work to do to meet Welsh Government's target of 70% by 2025.

Working with partners we will drive up city recycling rates and promote a circular economy for recycled materials. This includes exploring options for new Household Waste Recycling Centres in the north of the city and working with residents to maximise what we recycle.

# What we will do to make sure that Cardiff grows in a resilient way

## Work as one team, keeping our streets clean

We will:	Lead Member	Lead Directorate
Deliver a comprehensive programme of improvement to the Council's Street Scene services through integration, digitalisation and the use of data to support efficient and effective use of resources.	Cllr Michael Michael	People & Communities
Deliver a tailored neighbourhood management approach to improving street cleanliness in targeted communities by December 2020.	Cllr Michael Michael	People & Communities
Engage with citizens and businesses on concerns in their communities through 'Love Where You Live' to encourage volunteering and working in collaboration.	Cllr Michael Michael	People & Communities

## Make Cardiff a world-leading recycling city as a core part of our response to climate change

We will:	Lead Member	Lead Directorate
<p><b>Deliver the recycling services strategy to achieve 70% recycling performance by 2024/25 by:</b></p> <ul style="list-style-type: none"> <li>Continuing project work with Welsh Government, Waste &amp; Resources Action Programme (WRAP) and local partnerships;</li> <li>Completing a whole systems review and options modelling for waste management service by May 2020 to collect better quality recycling material, improve service delivery and increase operating efficiency;</li> <li>Preparing a Business Case and draft implementation plan by September 2020;</li> <li>Commencing implementation by January 2021.</li> </ul>	Cllr Michael Michael	People & Communities
<b>Launch an education campaign to promote changes in resident behaviour</b> in March 2020 and monitor improvements throughout 2020/21.	Cllr Michael Michael	People & Communities
<b>Develop a citizen-based strategic plan for new and existing recycling centres</b> and improve re-use/recycling to 80 % in centres by March 2021.	Cllr Michael Michael	People & Communities
<b>Remove single-use plastics from Council venues</b> and work with partners to develop a city-wide response to single-use plastics in all public services by March 2021.	Cllr Michael Michael	Planning, Transport & Environment and People & Communities

## Lead Cardiff's low-carbon transition

### We will:

	Lead Member	Lead Directorate
Launch the One Planet Cardiff Strategy by May 2020 and bring forward a delivery plan by October 2020.	Cllr Huw Thomas	*PT & E
Implement the Low Emission Fuels Strategy to convert the Council's fleet to low emission fuels and ensure 90 Council vehicles are converted to electric power by 2021.	Cllr Michael Michael	PT & E
Work with the taxi trade to develop a phased transition for Cardiff licensing conditions by: <ul style="list-style-type: none"> <li>Requiring vehicles to have a minimum Euro 6 emission standards by December 2021;</li> <li>Developing a medium-term strategy to ensure the Cardiff Taxi fleet are all Ultra Low Emission Vehicles.</li> </ul>	Cllr Michael Michael	PT & E
Ensure good air quality by implementing and evaluating the: <ul style="list-style-type: none"> <li>Clean Air Plan as approved by Welsh Government to ensure compliance with the EU Limit Value for Nitrogen Dioxide (NO<sub>2</sub>) in the shortest possible time by the end of 2021;</li> <li>Wider Clean Air Strategy measures to ensure a continued reduction of NO<sub>2</sub> concentrations is achieved across the city.</li> </ul>	Cllr Michael Michael	PT & E
Progress the business case for an innovative heat network scheme to serve areas of the Bay and city centre by commencing a formal procurement for a delivery contract by May 2020, subject to grant funding.	Cllr Michael Michael	PT & E
Deliver a 9 Megawatt Solar Farm at Lamby Way by May 2020.	Cllr Michael Michael	PT & E
Promote healthy, local and low-carbon food by delivering the Cardiff Food Strategy by 2023.	Cllr Michael Michael	PT & E

## Promote and instigate sustainable flood risk management

### We will:

	Lead Member	Lead Directorate
Develop a sustainable water, flood and drainage strategy for Cardiff by 2021.	Cllr Michael Michael	PT & E
Complete coastal defence improvements in Cardiff East by December 2022.	Cllr Michael Michael	PT & E
Deliver phase 1 of the new Canal Quarter scheme by 2022.	Cllr Michael Michael	PT & E

\*PT & E - Planning, Transport and Environment

## Put sustainability at the heart of our plans for Cardiff's future development

We will:	Lead Member	Lead Directorate
Conduct a full review of the Local Development Plan by 2023 and engage in dialogue on regional strategic planning arrangements.	Cllr Caro Wild	*PT & E
Support the delivery of high-quality, well designed, sustainable and well-connected communities as described by the Council's Master Planning Principle.	Cllr Caro Wild	PT & E
Deliver the Council's Green Infrastructure Plan.	Cllr Caro Wild	PT & E

## Lead a transformation of Cardiff's public transport system and promote cycling, walking and active travel

We will:	Lead Member	Lead Directorate
<p>Work with Welsh Government, Transport for Wales and other partners to:</p> <ul style="list-style-type: none"> <li>• Deliver new stations at Loudoun Square, in the heart of Cardiff Bay, Crwys Road and Roath Park by 2024;</li> <li>• Establish a new mainline train station at Cardiff Parkway in St Mellons by 2023 and work with partners to complete the Eastern Bay Link Road;</li> <li>• Deliver a Bus Strategy for the city by 2020, including a new cross-city bus interchange at Waungron Road, providing connections to the University Hospital of Wales and linking to the east of the city by 2021;</li> <li>• Deliver new park and ride facilities at Llanilltern (Junction 33 of the M4) by 2023.</li> </ul>	Cllr Caro Wild	PT & E
Continue to progress the City Centre Transport Masterplan projects from 2020 through to 2022.	Cllr Caro Wild	PT & E
Programme the delivery of the bridge crossing scheme at Llanrumney as part of a wider regeneration scheme.	Cllr Caro Wild & Cllr Lynda Thorne	PT & E
Invest £20m in a new fully segregated, safe cycling network across the city by 2022.	Cllr Caro Wild	PT & E
Develop a new Active Travel Network Map by 2021.	Cllr Caro Wild	PT & E
Roll out 20mph speed limits across the city by 2022.	Cllr Caro Wild	PT & E
Expand the on-street cycle hire scheme and complete roll out of e-bike fleet by June 2020.	Cllr Caro Wild	PT & E
Ensure all Cardiff schools have Active Travel Plans by 2022.	Cllr Caro Wild	PT & E
Complete the 'Healthy Streets' pilot and assess its impact by 2021.	Cllr Caro Wild	PT & E

\*PT & E - Planning, Transport and Environment







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# Key Performance Indicators

Indicators which tell us if the Council is delivering effectively

## Housing

Indicator	Target
The percentage of householder planning applications determined within agreed time periods.	>85%
The percentage of major planning applications determined within agreed time periods.	>70%
The percentage of affordable housing at completion stage provided in a development on greenfield sites.	30% (LDP)
The percentage of affordable housing at completion stage provided in a development on brownfield sites.	20% (LDP)

## Transport and Clean Air

Indicator	Target
Modal Split for All Journeys (2026 target 50:50): Proportion of people travelling to work by sustainable transport modes.	46.8%
The number of schools supported to develop an Active Travel Plan.	40
The city-wide annual average Nitrogen Dioxide (NO <sub>2</sub> ) concentrations at roadside locations.	30µg/m <sup>3</sup>
The Nitrogen Dioxide (NO <sub>2</sub> ) concentrations within Air Quality Management Areas (AQMA).	35µg/m <sup>3</sup>
Legal compliance with EU Limit Value for Nitrogen Dioxide (NO <sub>2</sub> ) in Castle Street (target for December 2021)	40µg/m <sup>3</sup>

## Waste and Recycling

Indicator	Target
The percentage of planned recycling and waste collections achieved.	99.9%
The percentage of municipal waste collected and prepared for re-use and/ or recycled.	64%
The percentage of waste collected at recycling centres that has been prepared for re-use or recycled.	80%


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## Clean Streets

Indicator	Target
The percentage of highways land inspected by the Local Authority found to be of a high or acceptable standard of cleanliness.	90%
The number of wards in Cardiff where 90 % of the highways land inspected is of a high or acceptable standard of cleanliness.	All
The percentage of reported fly-tipping incidents cleared within five working days.	95%
The percentage of reported fly-tipping incidents investigated by Environmental Enforcement.	95%
The number of education and enforcement actions per month relating to improving recycling behaviour by citizens.	3,000

# Well-being Objective 7:

## Modernising and Integrating Our Public Services



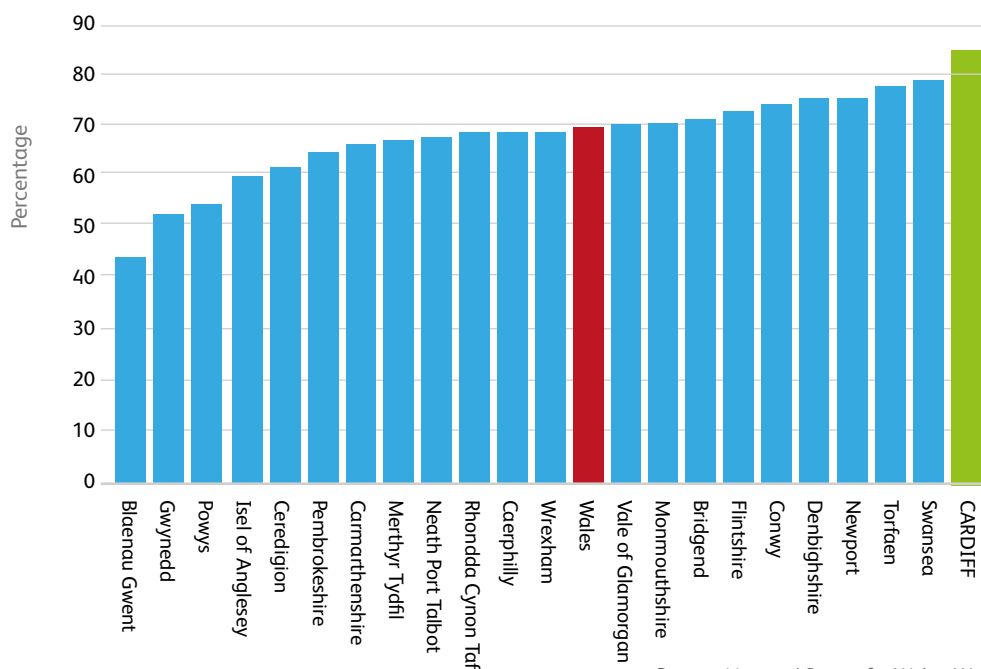
In the face of rising demand and reducing budgets, we are committed to modernising the Council's systems and processes to support service delivery. This will mean streamlining and simplifying the way the Council does business, making better use of the Council's asset base, finding new and better ways of working to take advantage of new technology and investing in our workforce so that they have the resources and skills to meet the complex challenges facing public services in the 21st Century.

# Measuring Progress against the Well-being Objective: Outcome Indicators



**Improving City Performance:** Satisfaction with services in the local area

Percentage of People that are Very or Fairly Satisfied that Good Services and Facilities are Available in their Local Area, 2018-19

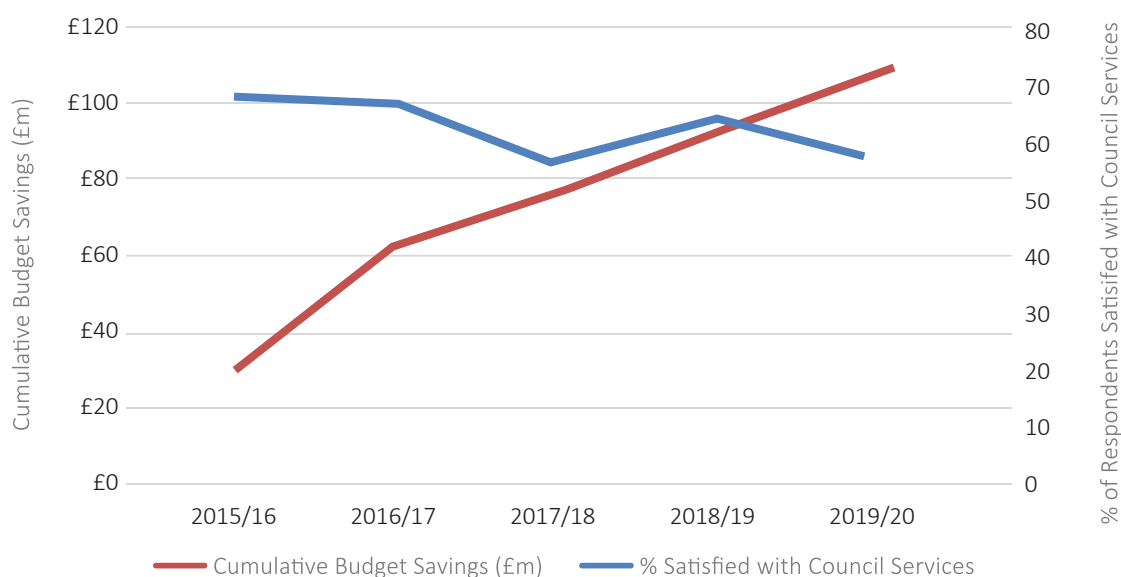


Source: National Survey for Wales, Welsh Government



**Improving City Performance:** Cumulative Budget Savings (£m) v % Satisfied with Council Services

Cumulative Budget Savings (£m) v % Satisfied with Council Services (Ask Cardiff Survey)



Source: Ask Cardiff / Cardiff Council Budget Report

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## Progress Made

- **The Cardiff Gov App has been downloaded more than 20,000 times** since its launch last year and has been expanded to include new services such as reporting problems on roads including potholes as well as reporting litter, broken glass or dog fouling.
- The number of customer contacts to the Council using digital channels, and those choosing to make payments online, has continued to increase – **over 945,000 digital contacts were made during 2018/19.**
- **Since 2015, the Council has generated capital receipts in excess of £40m to re-invest in valuable services**

**and reduced the running cost of Council buildings by circa £6.3m.**

- **In 2018, the Council achieved the Corporate Health Standard Award at Silver Level**, demonstrating the organisation's commitment to supporting the health and well-being of staff.
- The Council has established a refreshed programme of regular equality awareness training for Council staff, alongside an Equality Impact Assessment training programme for managers and policy makers.

## Priorities for 2020/21

To meet our aspiration to become one of the best-run Councils in the UK, we must continue our pattern of year-on-year improvement, raising citizen satisfaction and improving the performance of Council services compared to other Welsh authorities and major British cities. Through public service reform we will protect and enhance frontline services to respond to rapidly increasing levels of demand, while implementing modernised, more efficient and more agile working practices across our workplaces. Our services will become more responsive and flexible for both citizen and staff alike.

### Assets and Property

Major work has been undertaken on the long-term commitment to modernise the Council's estate. Following the successful delivery of the Assets and Property Strategy, capital receipts amounting to some £40m have already been generated and are being re-invested in delivering the Council's priorities. A new Corporate Landlord function has been established to ensure the management and maintenance of Council buildings meets all related responsibilities that fall to the Council as a property owner. In particular, significant progress has been made right across the estate, especially in the city's schools, to ensure the Council's buildings meet Health and Safety compliance standards and to ensure that this continues to be monitored and managed effectively.

### Workforce

Few organisations deliver such a wide variety of services – through a range of business models – so successfully. Every day, Council officers deliver some of the city's most valuable services with commitment, creativity and compassion. That is why the Council is committed to investing in and supporting its workforce. In doing so, we will continue to focus on

supporting staff well-being and reducing the number of days lost as a result of sickness absence, placing a particular focus on reducing long-term sickness absence.

### Digital Ambition

Delivering improvement while reducing resources has relied on a bold and ambitious approach to leading change. We will continue to introduce new technologies to support the residents of Cardiff in their personal lives, as well as the Council's workforce in their professional lives. Nowhere is this change more evident than in how citizens can access services and interact with the Council, with more and more services now available online, the new Cardiff Gov App topping 20,000 downloads and our Twitter followers at 90,000 - doubling since 2017. We now need to push harder at applying digital thinking way past the front door, using this to reconfigure and automate countless processes and services, delivering savings and improving the services for citizens in the process.

### Make sure that we are a Council that better talks to and listens to the city we serve

A modern Council must be one that talks to and listens to the people of the city, and one which responds to the voice of citizens. At the heart of this will be an ambitious participation strategy aimed at increasing public engagement in local democracy and decision making, with specific focus being placed on increasing participation from the most deprived, most disconnected and seldom heard groups in society.

# What we will do to modernise and integrate our public services

We will:	Lead Member	Lead Directorate
<b>Deliver fewer and better Council buildings and protect the Council's historic buildings by:</b> <ul style="list-style-type: none"> <li>Developing a new property strategy by December 2020 to rationalise and de-carbonise Council buildings, ensuring Council staff are located in buildings that have the highest environmental standards;</li> <li>Developing a plan to secure investment into the Council's historic assets including City Hall and the Mansion House by March 2021;</li> <li>Reviewing the Council's existing business estate to identify potential disposals to generate capital receipts to invest in the retained estate.</li> </ul>	Cllr Russell Goodway	Economic Development
<b>Reduce sickness absence rates by:</b> <ul style="list-style-type: none"> <li>Continuing to supporting staff well-being, particularly through providing additional support for staff suffering with poor mental health;</li> <li>Strengthening management practice across all directorates, with a focus on reducing long-term sickness absence rates.</li> </ul>	Cllr Chris Weaver	Resources
<b>Work towards achieving the Gold Level Corporate Health Standard Award by March 2021, by progressing the initiatives that are set out in the standard.</b>	Cllr Chris Weaver	Resources
<b>Build on the Agency Workers Charter by:</b> <ul style="list-style-type: none"> <li>Continuing the process of transferring long-term agency staff into permanent contracts;</li> <li>Reviewing agency workers placed with the Council via the Into Work Service.</li> </ul>	Cllr Chris Weaver	Resources and People & Communities
<b>Ensure that the Council's workforce is representative of the communities it serves by:</b> <ul style="list-style-type: none"> <li>Ensuring that our recruitment processes are not biased;</li> <li>Supporting careers events in our least represented communities;</li> <li>Reviewing current arrangements for Cardiff Works staff.</li> </ul>	Cllr Chris Weaver	Resources and People & Communities
<b>Get the best social and community value out of the Council's £430m annual spend on goods and services</b> by adopting a 'Social Value' framework for assessing contracts, with implementation commencing by May 2020.	Cllr Chris Weaver	Resources



<b>We will:</b>	<b>Lead Member</b>	<b>Lead Directorate</b>
<b>Continue to support the Foundational Economy through our Socially Responsible Procurement Policy</b> , ensuring that local people and communities benefit from the money that the Council spends on goods and services, and working with partners to explore how we can further promote opportunities for Social Enterprises in Cardiff.	Cllr Chris Weaver	Resources
<b>Strengthen social partnership arrangements in Cardiff by updating our procurement strategy</b> to promote fair work and support the circular economy by October 2020.	Cllr Chris Weaver	Resources
<b>Progress and deliver our customer service agenda with a focus on:</b> <ul style="list-style-type: none"> <li>• Delivering a programme of online and classroom-based customer service training;</li> <li>• Recruiting 'customer and digital champions' across the organisation;</li> <li>• Reviewing customer service satisfaction through biannual benchmarking surveys.</li> </ul>	Cllr Chris Weaver	Resources
<b>Deliver our ambitious Digital Strategy by:</b> <ul style="list-style-type: none"> <li>• Launching a new bilingual 'chat bot' by September 2020;</li> <li>• Producing an agile working strategy for the Council by December 2020.</li> </ul>	Cllr Chris Weaver	Resources
<b>Establish Cardiff as a Smart City, where digital technologies and data are seamlessly used to enhance the lives of people</b> , by adopting the new Smart City roadmap by September 2021.	Cllr Chris Weaver	Resources

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# Key Performance Indicators

Indicators which tell us if the Council is delivering effectively

## Deliver fewer and better Council buildings

Indicator	Target
Reduce the gross internal area (GIA) of buildings in operational use.	TBC
Reduce the total running cost of occupied operational buildings.	TBC
Reduce the maintenance backlog.	TBC
Capital income generated.	TBC

## Rebuild and reform our public services so that they can meet the challenges of the 2020s

Indicator	Target
The percentage of staff that have completed a Personal Review (excluding school staff).	100%
The number of working days/shifts per full-time equivalent (FTE) Local Authority employee lost due to sickness absence.	9.5
Citizen satisfaction with Council services.	75%

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## Deliver our ambitious Digital Strategy

Indicator	Target
The number of customer contacts to the Council using digital channels.	10% increase on 2019/20
The total number of webcast hits (Full Council, Planning Committees, Scrutiny Committees, Audit Committee, Cabinet).	5,500
The number of Facebook followers.	10% increase on 2019/20
The number of Instagram followers.	10% increase on 2019/20
The number of people registered with the Cardiff App.	10% increase on 2019/20
The percentage of devices that enable agile and mobile working across the organisation.	>45%

## Make sure that we are a Council that better talks to and listens to the city that we serve

Indicator	Target
The percentage of voter registration.	90%
The number of wards where the percentage of voter registration is over 90 % .	All