

**Economic Development
Directorate Delivery Plan
2022/2023**

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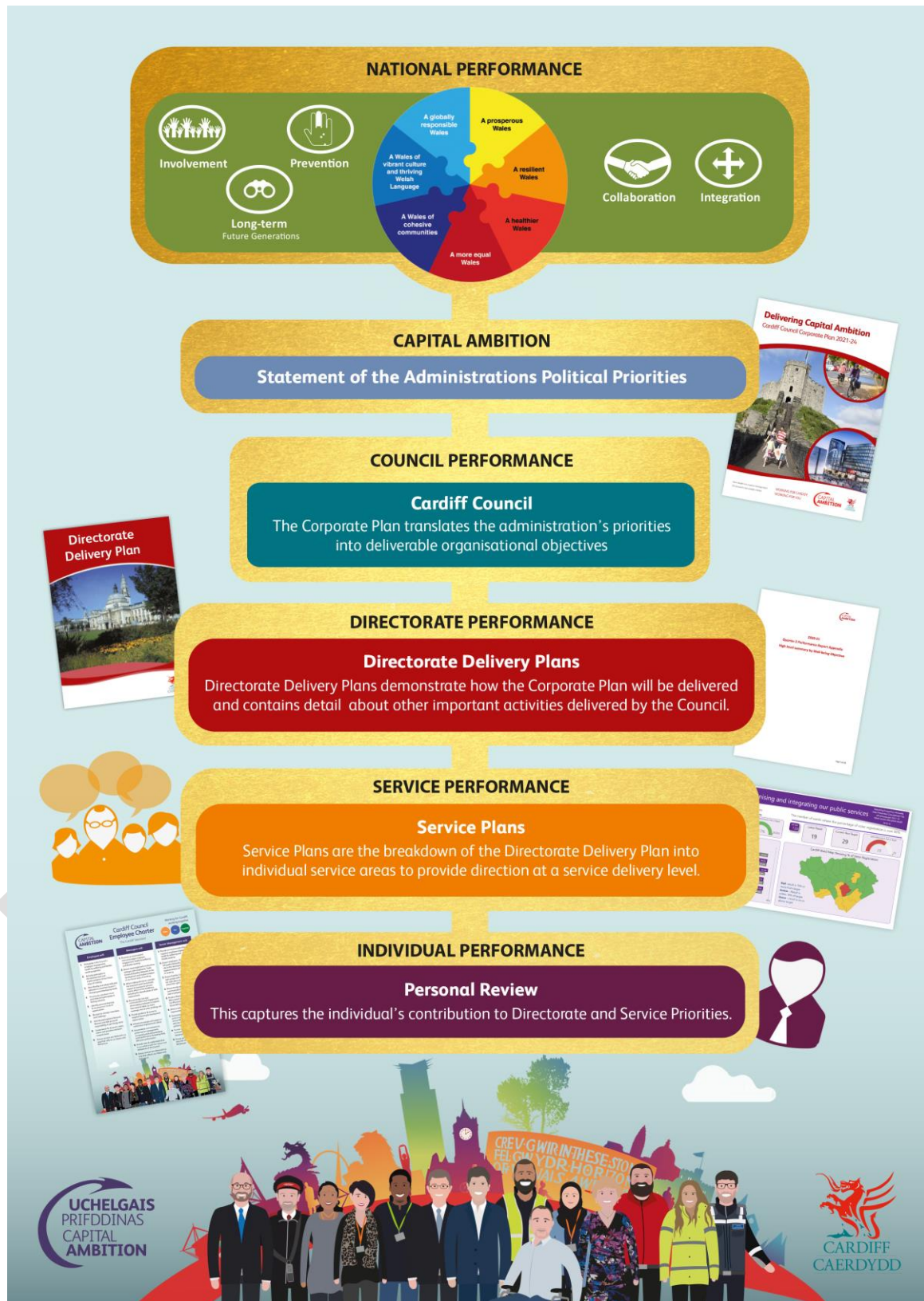
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Directorate Delivery Plan – Template

1. Introduction

Golden Thread



1.1 The Council's Corporate Plan sets out how the Administrations Priorities for Cardiff will be achieved, providing clarity on what will be delivered and by when. The plan also satisfies the requirements of the Well-Being of Future Generations Act, by setting Well-being Objectives, the steps we will take to achieve them and how we will measure our progress.

The Council has adopted seven well-being objectives which, by working towards their achievement, will ensure the delivery of Capital Ambition. These are:

- Cardiff is a great place to grow up
- Cardiff is a great place to grow older
- Supporting people out of poverty
- Safe, confident and empowered communities
- A capital city that works for Wales
- Cardiff grows in a resilient way
- Modernising and integrating our public services

For each well-being objective, a number of high level "steps" and performance indicators have been identified to measure progress.

Directorates across the Council play a critical role in enabling the Council to achieve its priorities and Directorate Delivery Plans (DDP) which set out actions, milestones and key performance indicators are the key vehicle for this. Directorates are responsible for identifying the Well-Being objectives and associated steps to which they contribute, and for developing milestones which state the actions they will take. Key performance indicators must also be identified to measure progress, alongside any risks, auditor recommendations which must be managed and responded to. DDPs must be written within the context of good resource management, for example, workforce development and financial management and must include an assessment of progress and challenges to identify appropriate priorities.

The Golden Thread

Capital Ambition: Sets out the political priorities of the Council's Administration

The Corporate Plan: Sets out how Capital Ambition will be translated into deliverable organisational steps, including milestones and targets.

The Local Well-Being Plan: Sets out on how the Capital Ambition priorities which require collaboration with public service partners will be delivered.

Directorate Delivery Plans (DDP): Sets out the directorate's contribution towards delivering the Corporate Plan, as well as any other priorities which may include responding to any identified business needs, risks or audit recommendations

Service Plans: Where appropriate, the Directorate may choose to have service plans to support the DDP

Personal Objectives: Set to capture individual's objectives to help achieve the Service and Directorate objectives, which contribute overall to the aims and objectives of the Council.

Well-being Objective: Sets out what the Council wants to achieve

Steps: What the Council will do, and by when, to help achieve each Well-being Objective

Key Performance Indicators (KPIs): Indicators of operational performance that indicate if the steps the Council are taking are effective

Target: Sets out a numerical value on Key Performance Indicators to be achieved

2. Directorate Profile

The Economic Development Directorate includes the following Service Areas - Recycling Neighbourhood Services; the Council's Economic Development team; Major Projects; Parks, Sport, Harbour Authority & Leisure, County Estates and Culture, Venues & Events teams. The directorate has responsibility for a wide and complex range of statutory and non-statutory duties, functions and services, as set out below:

Recycling Neighbourhood Services and Shared Regulatory Services

- Recycling Services and Disposal - Collection of recycling, general waste, food and garden waste streams; bulky item and hygiene streams; and commercial waste streams; Material Recovery Facility (MRF), Lamby Way and Bessemer Close Recycling Centres.
- Environmental Enforcement - Fly-Tipping, Waste Presentation Enforcement Fines, Dog controls.
- Street Cleansing - Street Cleansing, Road Sweeping and Management of public bins.
- Shared Regulatory Services - Trading Standards, Environmental Health and Licensing provided in a joint working arrangement between Bridgend, Cardiff and the Vale of Glamorgan Councils.

Economic Development and Major Projects

- City Deal, Cardiff City-Region - including other strategic partnerships such as Western Gateway.
- Business Support / Business Development - Providing advice and support, access to finance and property, and provision of Council workshops.
- Inward Investment & City Marketing - Promoting the city as an inward investment location and working directly with investors to create new employment opportunities.
- City Centre Management - Day to day management of city centre, business engagement and co-ordination of Council resources.
- Major Projects - Atlantic Wharf, International Sports Village, Metro Central, Canal Quarter, Dumballs Road.

Parks, Sport, Harbour Authority & Leisure

- Parks and open spaces - 15 Green Flag parks, park ranger services, volunteer networks, Bute Park Nursery and Education Centre.
- Sport - Outdoor Sport facilities, Playgrounds, Exercise Referral Scheme.
- Leisure Services - Greenwich Leisure Limited (GLL) operate 8 of the 9 leisure centres on behalf of the Council. Channel View Leisure Centre is managed in-house.

- Cardiff Harbour Authority - Cardiff Bay Barrage, the freshwater Bay and waterfront, Flat Holm Island, White Water Rafting Centre, and Water Quality Management.

County Estates

- Health & Safety - Health & Safety and Occupational Health.
- Strategic Estates - Management of Council buildings and property estate, development of core office accommodation, hybrid working model.
- Property Services - Pest Control, Cleaning of Council buildings, management of Core Council buildings, building maintenance.
- School's Organisation Programme Capital Delivery - Delivery of the construction programme of new schools for the Education Department.
- Projects Design & Development (PDD) - Construction design and project management - schools, hubs and offices.

Culture, Venues & Events

- Cultural Venues - Cardiff Castle/ St David's Hall/ New Theatre/ City Hall/ Cardiff Museum etc.
- Major Events - Supporting the delivery of national and international sporting and cultural events including Cardiff Marathon.
- Tourism - Tourism marketing, Visit Cardiff Network, Convention Bureau.

3. Progress, Challenges and Priorities for 2022/23

The following section summarises the findings of a directorate management team self-evaluation of performance during 2021/22 and key priorities for 2022/23:

What's Gone Well?

Recycling Neighbourhood Services and Shared Regulatory Services

- 4-day working collection model now embedded limiting the time waste is presented on the streets of Cardiff.
- Increasing the number of ultra low emission vehicles (ULEV) in the refuse collection fleet.
- Changes to the recycling centres in terms of booking systems and 'no black bag' policy improving recycling performance.
- Delivery of service through the pandemic with no budgetary impact due to good financial reporting to Welsh Government to receive associated funding.
- Management of Covid pandemic by Shared Regulatory Services

Economic Development

- Excellent support and response to COVID
- Economy has maintained levels of competitiveness
- Collaborative working with CCR and WG has seen positive impact

Major Projects

- Development and agreement of the masterplan for the Sports Village and the acquisition of Green Banks interest within the Sports Village
- Delivery of the hybrid planning permission for Atlantic Wharf, inclusive of detailed planning for the new 17,000 capacity Indoor Arena
- Cabinet approval for the Canal Quarter framework report with regards to the future of the current Motorpoint Arena.
- Planning permission for the new state of the art Velodrome at the Sports village.

Parks, Sport, Harbour Authority & Leisure

- Capital and Section 106 Programme delivered £2.3 Million of improvements to play areas and parks infrastructure.
- The Physical Activity and Sport Strategy approved by Cabinet in January 2022.
- Increased the number of Green Flag Parks and Green Spaces across the city to fifteen.
- Launch of the Coed Caerdydd project resulting in an increase in number of trees planted in excess of 350% when compared to the historical norm.
- The updated Allotment Strategy for Cardiff 2022-2027, developed in conjunction with a stakeholder group and reflecting the outcomes from a tenants consultation exercise.

County Estates

- Co-ordination of the Council's workplace response to COVID-19 including Infection prevention and control arrangements, Risk Assessments, PPE, reporting and Incident Management, mental health and wellbeing support.
- Property Strategy 2021/26. Cabinet approved a new strategy setting out the property objectives and targets to achieve over the next five years. The strategy builds on established priorities such as efficiency, income and capital receipts. But acknowledges new corporate objectives such as modernisation of the estate, hybrid working and carbon reduction in the built environment.
- PDD and PS - Delivery of school asset maintenance schemes by PDD and Building Services
- Capital Del – PSC Contract for Fairwater Campus has been awarded. This will be the first Net Zero Carbon school in Cardiff, delivered under the 21st Century Sustainable Communities Band B Programme.
- We are on track to complete the new £64m Fitzalan High School by February 2023. This will be the first school to be completed under the 21st Century Sustainable Communities Band B Programme.
- Move of essential staff from Wilcox House to County Hall and development of Hybrid workspaces to support the programme of change post pandemic.

Culture, Venues & Events

- The successful conclusion of the New Theatre property lease to HQ Theatres & Hospitality with the venue reopening on the 19 September with the new operators reporting similar positive trends in patrons response to tickets and attendance.
- The successful transfer of the Norwegian Church to the Welsh Norwegian Society.
- Delivery of the Live & Unlocked initiative in Cardiff Castle to support the reopening of the live music venues in the City.
- Securing WWE Event for September 2022.

Challenges and Risks?

Recycling Neighbourhood Services and Shared Regulatory Services

- Meeting the recycling performance target of 70% by 2024/25 – the City needs to be recycling at 70% by 1st April 2024.
- Removal of single used plastic comingled recycling bags from our service.
- Our budgets are sensitive to market fluctuations in prices for recycled material and costs relating to service provision, such as bins, bags and fuel.
- Trade Union support to deliver change to improve services and recycling performance.
- Emerging legislation relating to trade recycling, extended producer responsibility and deposit return schemes.
- Electrical Infrastructure to support the move to ULEV fleet.
- Increase in costs to change fleet to ULEV fleet – currently supported by Welsh Government.
- Recruitment of skilled Officers within Shared Regulatory Services.

Economic Development

- Post COVID 'bounce' may not last – economic uncertainty around prices persist
- Recruitment issues hampering recovery
- Complex economic development environment

Major Projects

- Volatility of the construction market in terms of labour and material price increases. Note, the Arena has seen a £45 million cost increase due to inflation
- Managing utilities, in particular, the power requirements to allow development of the city not only for major projects but development in general (urgent consideration required currently between the Heat Network project and Arena project in regards to Atlantic Wharf)
- The Council's ability to attract staff to enable major projects to be developed and managed as required by the current programme.

Parks, Sport, Harbour Authority & Leisure

- Rising costs in utilities and the impact on Sport/Leisure facilities and GLL contract.
- Rising cost and availability of materials / equipment to deliver the Parks Capital Programme.
- The services response to anti-social behaviour and vandalism in some areas which have given rise to concerns regarding public safety in parks.
- The risks posed by Ash die back, in terms of safety, cost, loss of tree canopy and biodiversity, over time.
- The cumulative impacts of Brexit, the pandemic and energy crisis in respect of costs / supply chain issues.

County Estates

- Ensuring viability of the target to reduce estate running cost over the course of the strategy in light of rapidly increasing energy costs.
- Managing uncertainty around quantum and timing of transactions towards Capital Receipts target.
- Leased estate challenges, including reduction Covid rent arrears and meeting income targets.
- Delivery of the schools and non-schools asset programmes in parallel with the implementation of a number of key change initiatives: PDD/BS restructure; implementation of new job management software and the procurement of the third generation of non-domestic building maintenance frameworks.
- Ongoing challenges in maintaining the Core Office estate in a condition which is fit for purpose.
- Cap del - Cardiff Council are yet to secure a completed lease with CAVC for the works at Fitzalan new school site.
- There are some land matters to be resolved with to deliver the new Cathays high school and St Mary the Virgin Church in Wales Primary School.
- LDP projects delayed due to COVID-19 resulting in schools not being ready for occupation as planned. Mitigation has included temporary accommodation at St Mellons for nursery intake, in order to provide the required school places provided for September 2022, and we are working closer with Developers on other LDP schemes at Junction 33 and Churchlands.

Culture, Venues & Events

- Risks associated with cost of food and delivery impacting on profit margins
- Cost of living increases impacting on disposable incomes which in turn impacts on ticket purchases
- COVID impact on staff availability to support deliver of shows and projects and ongoing cancellation of shows
- Skills shortage in hospitality and security sectors
- Impact of failing asset on commercial contracts e.g St David's Hall lifts/Escalators and City Hall boiler.

Areas of Focus / Priorities over the next 3 to 6 months?

Recycling Neighbourhood Services and Shared Regulatory Services

- Commence the programme to deliver household segregated recycling and restriction to residual to improve recycling performance.
- Cleansing in high density areas of Houses of Multiple Occupancy (HMO's) and education & engagement for students.
- Improving the management and maintenance of infrastructure assets, including landfills.
- Trade waste improvements in terms of delivering segregated recycling.
- Improving quarterly performance of food and trading standards inspections by Shared Regulatory Services following Covid pandemic

Economic Development

- Levelling Up agenda
- Collaborative working with Cardiff Capital Region (CCR) and Welsh Government
- City Centre recovery

Major Projects

- Conclusion of the Development Funding Agreement for the Arena (by June / July)
- Commencement of the Land Disposal Strategy for ISV to meet the revenue requirements for the acquisition of the residual of Green Banks asset and the ending of the Development Agreement.
- Decision on Core Office requirement and heritage estate.
- Decision on the future of County Hall linked to delivery of the Arena and planning obligations associated with the hybrid planning permission decision for Atlantic Wharf.
- Securing finance and staff to progress the major projects portfolio.
- Decision on delivery of Lloyd George Avenue project linked to obligations from the Arena and delivery of the new Metro infrastructure.

Parks, Sport, Harbour Authority & Leisure

- Communicating the Physical Activity and Sport Strategy ensuring all key stakeholders deliver actions.
- Developing the Parks Capital Programme for parks playgrounds and infrastructure projects.
- Delivering the recommendations from the Local Partnerships Review of the Leisure Contract with GLL.

- Progressing plans to increase further, tree canopy across the city and through the Coed Caerdydd project, with a particular focus on land in private ownership.
- Implementation of the new structural arrangements for the Parks Management area, designed to address current and emerging pressures, challenges and opportunities.
- Review and negotiations for a revised Section 165 Agreement and financial settlement (23/24 -24/25) with Welsh Government, for Cardiff Harbour Authority.

County Estates

- Implementation of carbon benchmarking systems to accurately monitor change in carbon output over time.
- Developing and resourcing a carbon reduction plan for the built environment covering the short, medium and long term.
- Maintenance priorities for Core Office Estate, linked to current condition surveys.
- Implementation of the restructure and merger of Building Service and PD&D to ensure the service trades sustainably, without subsidy in future years.
- Transfer of Statutory Obligations delivery from a traded to core funded service under the Corporate Landlord Programme, to ensure all Council Buildings are subject to the required statutory testing regime.
- COVID-19 - Ensure preparedness in the event a response to VOC's is required within Council Workplaces/premises and wider Social Care Sector.
- Monitor and support increased need for counselling and wellbeing support following the pandemic.
- Commence review of work-related stress across Council workplaces.

Culture, Venues & Events

- Reviewing London Bridge Plans, reflecting national infrastructure and staffing demands.
- Developing a new post COVID events strategy for the city which reflects the new Welsh Government Strategy (scheduled for release in July 2022) and re-establishing the Events Focus Group to assist in the curation of the Capital's events Calendar
- Development of an Operational Business Case for St David's Hall for Cabinet consideration in September 2022
- Delivery of WWE in September 2022
- Development of the city's signature international music festival for 2023, with launch activity programme for October 2022.
- Supporting the development of the UK & I Euros 2028 Bid
- Close monitoring of the budget position and potential business failures which would impact on our outturn position to implement mitigations where possible at the earliest opportunity.



Waste Collection Vehicle



Cardiff Castle

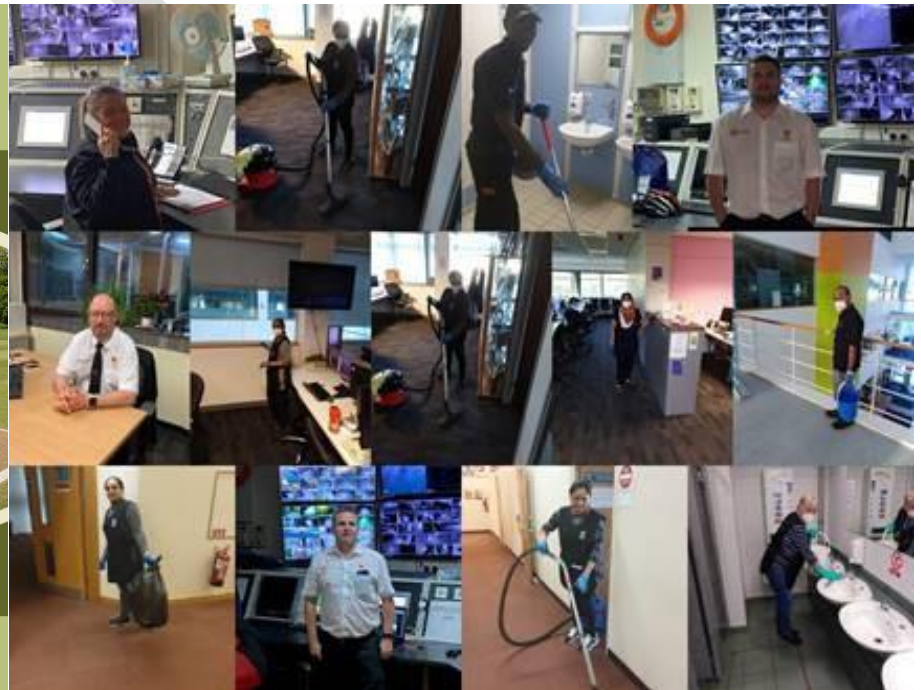


Indoor Arena

WELCOME TO... PARKS SERVICES

- Over 500 Parks and greenspaces with a total area of over 1600 hectares
- 15 Green Flag accredited parks and green spaces
- 28 Allotments sites with over 2500 tenants
- 18,000 hours of volunteer hours committed annually
- 173 Sports Pitches & Bowling Greens
- 17 Constituted Friends Groups
- 32 Project Partners
- 839 hectares of trees planted by 2030

Parks Services



Cleaning Services

4. Well-being Objective 1: Cardiff is a great place to grow up
Sub Heading: Continuing to deliver the Cardiff 2030 vision for education and learning

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		*Link to Equality Objective
CP	Deliver enhancements to the school estate through a rolling programme of asset renewal and target investment in schools that require priority action by March 2023	David Lowe	Q1	<ul style="list-style-type: none"> Deliver the target list of priority asset improvement projects by March 2023. 	
			Q2		
			Q3		
			Q4		
DDP Local Action (supporting Education)	Continuing to deliver the Cardiff 2030 vision for education and learning <ul style="list-style-type: none"> Deliver the new community focused building and sports facilities for Fitzalan High School on the Leckwith site and oversee works on main school 	Julie Holmes	Q1	<ul style="list-style-type: none"> Complete snagging on the Enabling works by June 2022, working with Education and Strategic Estates to secure the new lease for Cardiff and Vale College (CAVC) and House of Sport (HoS) 	
			Q2	<ul style="list-style-type: none"> Commence soft landings with School and the Contractor and County Estates to prepare for a smooth transition into the new school. 	
			Q3	<ul style="list-style-type: none"> Ensure all loose FFE is ordered with the contractor before October 2022. 	
			Q4	<ul style="list-style-type: none"> Complete handover in line with the accepted Programme by March 2023. 	
DDP Local Action (supporting Education)	<ul style="list-style-type: none"> Deliver three new schools, i.e. Cantonian, Woodlands and Riverbank included within the Fairwater campus 	Mian Saleem	Q1	<ul style="list-style-type: none"> Work with various contractor and technical advisory teams to progress the enabling works design. 	
			Q2	<ul style="list-style-type: none"> Seek statutory approvals for the enabling works. 	
			Q3	<ul style="list-style-type: none"> Award enabling works contract. 	
			Q4	<ul style="list-style-type: none"> Start on site on Fairwater Campus enabling works by March 2023 Provide additional special school accommodation at Woodlands, Riverbank, the Court and Greenhill 	

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		*Link to Equality Objective
	<ul style="list-style-type: none"> Deliver the new community focused St. Mary the Virgin Primary School <p><i>(Agreed at CL Q1 Performance Meeting with Donna Jones on 14th June 2021 – Mutual Investment Schools to be removed from DDP and SMTV added. Mian to lead)</i></p>	Mian Saleem	Q1	<ul style="list-style-type: none"> Work with the internal team to Include Net Zero Carbon requirement into the design. 	
			Q2	<ul style="list-style-type: none"> Continue progress with the design and tender package. 	
			Q3	<ul style="list-style-type: none"> Review and finalise design and tender package 	
			Q4	<ul style="list-style-type: none"> Go out to tender. 	
CP S1.8	<p>Deliver the new schemes in accordance with the Band B 21st Century School Programme of school investment between April 2019 and 2026 to:</p> <ul style="list-style-type: none"> Reshape and enhance specialist provision for pupils with additional learning needs 	Julie Holmes	Q1	<ul style="list-style-type: none"> Update feasibility and review Greenhill sites with Education. RIBA 2 report for the Court 	
			Q2	<ul style="list-style-type: none"> Support Education with Statutory Consultation to secure statutory determination for the Court in line with the new ALN Vision. Prepare ITT for Ty Glas Demolition for Greenhill. 	
			Q3	<ul style="list-style-type: none"> Commence on site demolition for Ty Glas and consultation for Greenhill to update Cabinet on way forward in line with SOP Code for March 2023. Prepare ITT for the Court to work towards appoint a contractor in 2023/24. 	
			Q4	<ul style="list-style-type: none"> Obtain planning permission on the Court School project by March 2023 Obtain permission to consult on Greenhill Special School by March 2023 	
DDP Local Action (supporting Education)	<ul style="list-style-type: none"> Deliver the new Willows High School for Splott and Tremorfa 	Julie Holmes	Q1	<ul style="list-style-type: none"> Continue visioning and school engagement for RIBA 2. 	
			Q2	<ul style="list-style-type: none"> Clear and secure the site as current tenants provide vacant possession and complete the RIBA 2 report to support Business Case to Welsh Government. 	
			Q3	<ul style="list-style-type: none"> PAC and planning approval for demolition ahead of the ITT to appoint the contractor. 	
			Q4	<ul style="list-style-type: none"> Appoint a contractor to design and build the Willows High School project by March 2023 	

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		*Link to Equality Objective
	<ul style="list-style-type: none"> Deliver new Cathays High School under WGs Mutual Investment Model 	Mian Saleem	Q1	<ul style="list-style-type: none"> Work with the internal, SOP, SED and Legal teams as well as with Gleeds to collate all info required to submit New Project Request to WG. 	
			Q2	<ul style="list-style-type: none"> Continue working on the New Project Request. Submit Strategic Outline Business Case and New Project Request to WG. 	
			Q3	<ul style="list-style-type: none"> Work with Gleeds team to further refine project details. 	
CP S1.11	<p>Deliver up to eight new primary schools and two new secondary schools by 2030 through the Local Development Plan in line with any Section 106 agreements and statutory approvals.</p> <p>(The 2021/22 programme includes Plasdŵr, St Edeyrn's and Junction 33).</p>	Mian Saleem / Julie Holmes	Q1	<ul style="list-style-type: none"> Work with the Developers and multi-disc team to monitor progress and quality on the construction works. Work with the developer and Education on Groeswen Primary and award the contract. Work with interla SOP and Planning teams to draft HoTs for the new Cardiff North East school site. Agree specification with developer for Junction 33 with the NZC enhancement. Agree the site and outline specification with the developer for Churchlands. 	
			Q2	<ul style="list-style-type: none"> Continue Working with the Developer and multi-disc team to monitor progress and quality on the construction works. Work with the developer and Education on Groeswen Primary and start construction works on site. Work with Education and the developer and complete RIBA Stage 4 design on Groeswen Primary. Work with Multi Disciplinary consultants to support the detailed specification of Junction 33 and Churchlands development. 	
			Q3	<ul style="list-style-type: none"> Continue working with the developer during construction stage to deliver St. Edeyrns Primary. Continue working with the developer during construction stage to deliver Groeswen Primary School, working with SOP to deliver the dual language model. Agree timescales for Junction 33 with Developer 	

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		* Link to Equality Objective
			Q4	<ul style="list-style-type: none"> • Continue working with the developer during construction stage to deliver St. Edeyrns Primary by March 2023 • Continue working with the developer during construction stage to commence on site at Groeswen Primary School by March 2023. • Agree outline specification for Junction 33 by March 2023 • Agree outline specification for Churchlands by March 2023 	

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5. Well-being Objective 4: Safe, Confident and Empowered Communities

Sub Heading: Building new Council homes and investing in community facilities

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		*Link to Equality Objective
CP	<p>Drive up standards in the private rented housing sector by:</p> <ul style="list-style-type: none"> Undertaking robust enforcement action to deal with rogue agents and landlords letting and managing properties. 	Helen Picton	Q1	Where appropriate, take forward prosecutions for offences relating to housing standards, HMO licensing and Rent Smart Wales.	
			Q2		
			Q3		
			Q4		

Ref	Key Performance Indicators	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target	Owner
SRS/PSH1/004	The number of Category 1 hazards removed from private sector properties following intervention from Shared Regulatory Services	103	22	TBC (this will always be a year behind)	100	Will Lane

Sub Heading: Working together to support a healthier and more active population

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		* Link to Equality Objective
CP	<ul style="list-style-type: none"> Deliver the Shared Regulatory Services' Business Plan 2022/23. 	Helen Picton	Q1	Deliver the programme outlined in the Shared Regulatory Services Business Plan 2022/23 in relation to environmental health, trading standards and licensing functions.	
			Q2		
			Q3		
			Q4		

Ref	Key Performance Indicators	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target	Owner
PAM/023 (Formerly PPN/009)	The percentage of food establishments which achieve a food hygiene standard rating of 3 or above	94.84%	95.41%	95.74%	94%	Christina Hill

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		*Link to Equality Objective
CP	<p>Support grass-roots and community sports by:</p> <ul style="list-style-type: none"> Embedding the new Physical Activity & Sport Strategy 2022-27, and working with partners to develop further plans through 2022/23 that increase participation, attract investment, improve health, tackle inequality, and ensure sustainability of provision; 	Steve Morris	Q1	<ul style="list-style-type: none"> Review Q1 report from the leadership board, report and progress issues/actions. 	
			Q2	<ul style="list-style-type: none"> Hold launch strategy event. Review Q2 report from the leadership board, report and progress issues / actions. 	
			Q3	<ul style="list-style-type: none"> Review Q3 report from the leadership board, report and progress issues / actions. 	
			Q4	<ul style="list-style-type: none"> Produce end of year report for year one of the strategy. 	
	<ul style="list-style-type: none"> Supporting access to local community sports clubs and organisations, increasing participation in sports and enhancing extra-curricular opportunities through the Community-Focused Schools approach; 	Steve Morris	Q1	<ul style="list-style-type: none"> Through the Joint Venture with Cardiff Metropolitan University report against the local sport and physical activity plan. 	
			Q2	<ul style="list-style-type: none"> Through the Joint Venture with Cardiff Metropolitan University report against the local sport and physical activity plan. 	
			Q3	<ul style="list-style-type: none"> Through the Joint Venture with Cardiff Metropolitan University report against the local sport and physical activity plan. 	
			Q4	<ul style="list-style-type: none"> Through the Joint Venture with Cardiff Metropolitan University report end of year position against the local sport and physical activity plan. 	
	<ul style="list-style-type: none"> Supporting community sports clubs with a particular emphasis on underrepresented groups such as women and girls, ethnic minority communities, Welsh speakers, disabled people, and the LGBT+ community; 	Steve Morris	Q1	<ul style="list-style-type: none"> Develop criteria for the new Capital Grants Scheme to support club ambitions to develop facilities. 	
			Q2	<ul style="list-style-type: none"> Report on scheme delivery. 	
			Q3	<ul style="list-style-type: none"> Report on scheme delivery. 	
			Q4	<ul style="list-style-type: none"> Report on scheme delivery. 	
	<ul style="list-style-type: none"> Ensuring that Sport Wales's Regional Sports Partnerships reflect the priorities of Cardiff. 	Steve Morris	Q1	<ul style="list-style-type: none"> Host Central South Regional Meeting to explore options for disaggregation. Prepare options paper for a Cardiff and Vale Health Board region, seeking support from the Vale of Glamorgan Council for a 	

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		*Link to Equality Objective
				joint approach.	
			Q2	<ul style="list-style-type: none"> Ongoing collaboration with the regional leads and Sport Wales to feed in Cardiff Strategic priorities. 	
			Q3	<ul style="list-style-type: none"> Set milestones for implementation of tender process for the new governance / operation. 	
			Q4	<ul style="list-style-type: none"> Sport Wales to appoint new operator 	
CP	<p>Maintain the long-term future sustainability of our leisure centres by:</p> <ul style="list-style-type: none"> Implementing the recommendations that are agreed in response to the review of the Leisure Services contract with GLL; 	Steve Morris	Q1	<ul style="list-style-type: none"> Participate in Audit Wales Review and prepare Cabinet Report for Q2 submission. 	
			Q2	<ul style="list-style-type: none"> Table Cabinet Report to seek approval of the recommendations from the Local Partnerships review. Develop action plan for implementation. 	
			Q3	<ul style="list-style-type: none"> Remove Pentwyn Leisure Centre from the contact and make contract variation. Report progress against action plan. 	
			Q4	<ul style="list-style-type: none"> Report progress against action plan. 	
CP	<ul style="list-style-type: none"> Implementing the planned improvements to Pentwyn Leisure Centre. 	Steve Morris	Q1	<ul style="list-style-type: none"> Carry out ecology surveys and professional services Review Cardiff Rugby Business Plan Investigate best operating models Extend licence to occupy for CRFC with GLL 	
			Q2	<ul style="list-style-type: none"> Prepare ODR for capital scheme based on final outcomes of surveys and estimated costs. 	
			Q3	<ul style="list-style-type: none"> Procure a contractor 	
			Q4	<ul style="list-style-type: none"> Appoint contractor 	
CP	<p>Improve our parks and public spaces by:</p> <ul style="list-style-type: none"> Growing the number of parks in Cardiff which receive the Green Flag Award – the international standard for the management of parks and green spaces, with the inclusion of parks within the southern arc; 	Jon Maidment	Q1	<ul style="list-style-type: none"> Facilitate assessment exercise for existing and the new site submitted for 2022, Hendre Lake. 	
			Q2	<ul style="list-style-type: none"> Undertake self-assessment exercise to determine 2023 submission and commence process of management plan development. 	
			Q3	<ul style="list-style-type: none"> Finalise management plans for resubmission and new flag. 	
			Q4	<ul style="list-style-type: none"> Submit management plans for assessment. 	
	<ul style="list-style-type: none"> Working with partners to implement a plan to increase 	Jon Maidment	Q1	<ul style="list-style-type: none"> Review of activity from 21/22 Programme and refine scoping exercise. 	

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		*Link to Equality Objective
	Cardiff's tree canopy from 18.9% to 25% by 2030 and to report annual progress against this target;		Q2	<ul style="list-style-type: none"> Conduct local ward member and private landowner engagement exercises. 	
			Q3	<ul style="list-style-type: none"> Finalise delivery plan for 22/23 programme and commence 	
			Q4	<ul style="list-style-type: none"> Complete 22/23 programme and report on progress. 	
	<ul style="list-style-type: none"> Delivering the actions from the Allotment Strategy 2022-27; 	Jon Maidment	Q1	<ul style="list-style-type: none"> Establish stakeholder review group and facilitate the first meeting. 	
			Q2	<ul style="list-style-type: none"> Report on actions set out in delivery plan. 	
			Q3	<ul style="list-style-type: none"> Report on actions set out in delivery plan. 	
			Q4	<ul style="list-style-type: none"> Report on actions set out in the delivery plan. 	
	<ul style="list-style-type: none"> Promoting the benefits and supporting the development of the volunteer movement, through the Friends Forum and community-based platforms; 	Jon Maidment	Q1	<ul style="list-style-type: none"> Complete recruitment to new posts funded through revenue policy growth aimed at supporting activity. 	
			Q2	<ul style="list-style-type: none"> Report progress on Q1 Activity 	
			Q3	<ul style="list-style-type: none"> Report progress on Q2 Activity 	
			Q4	<ul style="list-style-type: none"> Report progress on Q3 Activity 	
	<ul style="list-style-type: none"> Implementing a programme of Section 106, Asset Renewal and Capital for Parks to include sport, play and infrastructure improvements; 	Steve Morris	Q1	<ul style="list-style-type: none"> Produce the 22/23 programme identifying the estimated total expenditure for the year and fee income associated with the schemes. Share programme with Cabinet Member and establish quarterly review meetings 	
			Q2	<ul style="list-style-type: none"> Ward member roadshows to discuss Section 106 projects. Produce a design vision for the city for the Playground and Infrastructure programme 	
			Q3	<ul style="list-style-type: none"> Report on progress against schemes including expenditure and fees 	
			Q4	<ul style="list-style-type: none"> End of year report 	
	<ul style="list-style-type: none"> Working in partnership with Welsh Water to bring the Llanishen Reservoir site back into use for sailing and other recreational purposes. 	Jon Maidment	Q1	<ul style="list-style-type: none"> Footpath trail construction works commence. 	
			Q2	<ul style="list-style-type: none"> Footpath construction complete. 	
			Q3	<ul style="list-style-type: none"> Commence substantive planting programme. 	
			Q4	<ul style="list-style-type: none"> Complete substantive planting programme. Visitor hub building completed, signage / interpretation 	

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		*Link to Equality Objective
				installed and full mobilisation for public access / volunteer activity.	
CP	Support the development of a National Park City for Cardiff through the creation of local networks and the partnership of the National Park City Foundation.	Jon Maidment	Q1	<ul style="list-style-type: none"> Support the work of the Management Committee in achieving Charitable Incorporated Organisation status. 	
Q2			<ul style="list-style-type: none"> Achieve Charitable Incorporated Organisation status. 		
Q3			<ul style="list-style-type: none"> Report progress 		
Q4			<ul style="list-style-type: none"> Report progress 		

Ref	Key Performance Indicators	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target	Owner
PAM/017 (was LCS/002 (b))	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	7,596.12	919.71	5,008.41	Monitor KPI, but no target set	Steve Morris
*SLC10	The number of Green Flag parks and open spaces	12	14	15	16	Jon Maidment
PS100(a)	The number of volunteer hours committed to parks and green spaces	19,111	1,665	16,238	Monitor KPI, but no target set	Jon Maidment

Well-being Objective 5: A Capital City that Works for Wales

Sub Heading: Leading the economic recovery in Wales

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		*Link to Equality Objective
CP	Work with the Cardiff Capital Region City Deal to progress Cardiff projects, support wider city-region projects and input into any Corporate Joint Committee transition arrangements to support the regional Covid-19 recovery strategy.	Jon Day	Q2	<ul style="list-style-type: none"> Work with Cardiff Capital Region (CCR) establishing Shared Prosperity Fund (SPF) regional response 	
			Q4	<ul style="list-style-type: none"> Support transition to Corporate Joint Committee (CJC) 	
CP	Work with the UK Government and Welsh Government to implement a programme of investments to deliver investment and capacity improvements to support the delivery of the Council's Transport White Paper.	Jon Day	Q1	<ul style="list-style-type: none"> Develop Levelling Up Fund (LUF) bid for City Centre Bay link 	
			Q2	<ul style="list-style-type: none"> Submit application 	
CP	Ensure Cardiff remains an open, competitive and outward-looking international city by: <ul style="list-style-type: none"> Continuing to work with the Cardiff Capital Region, the Welsh Government, the Western Gateway and the UK Government to promote the city as a place to invest; 	Ken Poole	Q1	<ul style="list-style-type: none"> Attend UKEIFF with CCR and WG 	
			Q2	<ul style="list-style-type: none"> Establish new MIPIM arrangements for 2023 	
			Q4	<ul style="list-style-type: none"> Attend MIPIM 	
	<ul style="list-style-type: none"> Ensuring the city benefits from Welsh and UK Government funding schemes such as the Shared Prosperity Fund. 	Jon Day	Q1	<ul style="list-style-type: none"> Develop working arrangements with region 	
			Q2	<ul style="list-style-type: none"> Agree contribution to Regional Investment Plan 	
			Q3	<ul style="list-style-type: none"> Establish Shared Prosperity Fund (SPF) delivery arrangements 	
			Q4	<ul style="list-style-type: none"> Monitor and evaluate SPF delivery 	

Sub Heading: Leading a recovery programme for the City Centre and Bay

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		* Link to Equality Objective	
CP	<p>Enhance the city centre as a location for businesses and investment and reassert its role as a regional employment centre by working with partners to:</p> <ul style="list-style-type: none"> Progress the development of Metro Central; 	Ken Poole / Neil Hanratty?	Q1			
			Q2			
			Q3			
			Q4			
	<ul style="list-style-type: none"> Progress the Central Quay development, extending the business district south of the station; 	Neil Hanratty	Q1			
			Q2			
			Q3			
			Q4			
	<ul style="list-style-type: none"> Support the development of new commercial premises that respond to the post- Covid demand for workspace; 	Ken Poole	Q1	<ul style="list-style-type: none"> Review Shared Prosperity Fund (SPF) for potential support 		
			Q2	<ul style="list-style-type: none"> Establish SPF fund to aid investment in commercial premises 		
	<ul style="list-style-type: none"> Work with partners to implement the City Centre Recovery Action Plan; 	Ken Poole / Jon Day	Q1	<ul style="list-style-type: none"> Establish new support mechanisms for city centre business through Shared Prosperity Fund (SPF) 		
			Q2			
			Q3			
			Q4			
<ul style="list-style-type: none"> Establish new city centre management arrangements; 	Ken Poole / Jon Day	Q1	<ul style="list-style-type: none"> Agree new structure 			
		Q2	<ul style="list-style-type: none"> Appoint new staff for new working arrangements and agree JET model 			
<ul style="list-style-type: none"> Deliver the Canal Quarter. 	Chris Barnett	Q1	<ul style="list-style-type: none"> Progress upon conclusion of the DFA for the new Arena 			
		Q2				
		Q3				
		Q4				

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		*Link to Equality Objective
CP	Write the next chapter in Cardiff Bay's regeneration story by: <ul style="list-style-type: none"> Delivering the new Multi-Purpose Indoor Arena by 2024/25; 	Chris Barnett	Q1	<ul style="list-style-type: none"> Signing Development Funding Agreement (DFA) 	
			Q2		
			Q3	<ul style="list-style-type: none"> Financial close Enter contract 	
			Q4	<ul style="list-style-type: none"> Commence work on site 	
	<ul style="list-style-type: none"> Working with partners to establish a new Metro route linking Cardiff Central to the Bay, and bring forward new stations to connect communities and regeneration opportunities; 	Jon Day	Q1	<ul style="list-style-type: none"> Develop LUF bid for City Centre Bay link 	
			Q2	<ul style="list-style-type: none"> Submit application 	
	<ul style="list-style-type: none"> Progressing a development strategy for the next phase of the International Sports Village; 	John Worrall	Q1	<ul style="list-style-type: none"> Commence land disposal 	
			Q2	<ul style="list-style-type: none"> Secure land disposals Complete Full Business Case for the Velodrome, MX and Closed Loop Circuit 	
			Q3	<ul style="list-style-type: none"> Conclude Green Bank acquisition 	
	<ul style="list-style-type: none"> Bringing forward proposals to protect and revitalise historic buildings in the Bay. 	Ken Poole	Q1	<ul style="list-style-type: none"> Assist the completion of the Merchant Place development 	
			Q2	<ul style="list-style-type: none"> Submit funding application for Cardiff Market 	

Ref	Key Performance Indicators	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target	Owner
ED005-Q(a)	The amount of 'Grade A' office space committed to in Cardiff -SqFt <i>(This is a rolling two-year target.)</i>	361,000	0	235,719	300,000	Ken Poole

Sub Heading: Supporting innovation and business development, with an enhanced package of interventions to help the sectors worst affected by the pandemic

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		* Link to Equality Objective
CP	Develop a sustainable city-wide post-Covid economy by: <ul style="list-style-type: none"> Supporting the completion of Cardiff Parkway as part of our Industrial Strategy for the East of the city; 	Jon Day?	Q1		
			Q2		
			Q3		
			Q4		
	<ul style="list-style-type: none"> Working with City Deal partners, the private sector and the University Health Board to explore proposals for the creation of a Science Park Campus at Coryton; 	Ken Poole	Q1		
			Q2		
			Q3		
			Q4		
	<ul style="list-style-type: none"> Working with Cardiff Clwstwr Creadigol to support the growth of creative enterprises in the city; 	Jon Day	Q1	<ul style="list-style-type: none"> Approve new facilities as part of the media. Cymru Strength in Places (SIP) bid 	
			Q2	<ul style="list-style-type: none"> Attend management and relevant meetings to promote SIP project 	
			Q3	<ul style="list-style-type: none"> Attend management and relevant meetings to promote SIP project 	
			Q4	<ul style="list-style-type: none"> Attend management and relevant meetings to promote SIP project 	
	<ul style="list-style-type: none"> Working with partners to attract investment into innovation and start-up space across the city and support the sector in adapting to the requirements of a post-Covid economy 	Ken Poole	Q1	<ul style="list-style-type: none"> Promote city at UKREIIF and other events 	
			Q4	<ul style="list-style-type: none"> Attend MIPIM 2023 	
<ul style="list-style-type: none"> Establishing a '15-minute city toolkit' to accelerate district centre regeneration, including housing- and transport-led improvements 	Ken Poole	Q1	<ul style="list-style-type: none"> Work with Planning, Transport & Environment directorate to draft toolkit 		
		Q2	<ul style="list-style-type: none"> Adopt toolkit 		

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		*Link to Equality Objective
CP	Establish Cardiff as a Smart City , where digital technologies and data are seamlessly used to enhance the lives of people and support recovery, by adopting the new Smart City roadmap by December 2022.	Jon Day	Q1	• Develop scope of Smart City Roadmap	
Q2			• Consult with key stakeholders		
Q3			• Deliver roadmap		
CP	Work with partners to support the retail and hospitality sectors in successfully re-emerging from lockdown by: <ul style="list-style-type: none"> Continuing to work with partners, including FOR Cardiff, to adapt and re-purpose the city for post-Covid recovery; 	Ken Poole	Q1	• Work with partners / attend BID board meetings	
			Q2		
			Q3		
			Q4		
	<ul style="list-style-type: none"> Enhancing the promotion of Cardiff as a visitor destination by establishing a new events strategy and investment in visitor infrastructure; 	Jon Day	Q1	• Agree new CBEP arrangements	
			Q2	• Draft new Tourism Strategy	
			Q3	• Agree new Tourism Strategy	
			Q4	• Delivery new Tourism Strategy	
	<ul style="list-style-type: none"> Working with Welsh Government to establish a tax and regulatory environment that can accelerate recovery. 	Jon Day	Q1	• Submit proposals to Welsh Government	
			Q2	• Develop and implement with CCR	

Ref	Key Performance Indicators	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target	Owner
EEI001-Q(a) / EEI001-Q(b)	The number of new jobs created and safeguarded where the Council has played an active role	2,254	1,845	2,102	1,000	Ken Poole
CCM001	City centre footfall	43,448,308	15,912,899	40,490,196	Monitor KPI, but no target set	Ken Poole

Sub Heading: Supporting the recovery of the cultural sector and major events programme

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		*Link to Equality Objective
CP	<p>Grow Cardiff as a centre of creativity and culture by:</p> <ul style="list-style-type: none"> Supporting the Cardiff Music Board to implement the agreed recommendations of the Sound Diplomacy report, in partnership with the Welsh Government by March 2023; 	Jon Day	Q1	<ul style="list-style-type: none"> Host Cardiff Music Board meeting 	
			Q2	<ul style="list-style-type: none"> Host Cardiff Music Board meeting 	
			Q3	<ul style="list-style-type: none"> Host Cardiff Music Board meeting 	
			Q4	<ul style="list-style-type: none"> Provide update on Strategy 	
	<ul style="list-style-type: none"> Considering development and investment opportunities for St David’s Hall to retain its position as a world-class auditorium; 	Kathryn Richards	Q1	<ul style="list-style-type: none"> Undertake consultation on OBC for future of St David’s Hall 	
			Q2	<ul style="list-style-type: none"> Cabinet to consider St David’s Hall Options 	
			Q3	<ul style="list-style-type: none"> Implement Cabinet Decision 	
			Q4	<ul style="list-style-type: none"> Implement Cabinet Decision 	
	<ul style="list-style-type: none"> Developing a Cultural City Compact approach with the cultural sector as a means for taking forward a new Cultural Strategy for Cardiff by March 2023. 	Jon Day	Q1		
			Q2	<ul style="list-style-type: none"> Draft Cultural Compact 	
			Q3	<ul style="list-style-type: none"> Consult on Cultural Compact 	
			Q4	<ul style="list-style-type: none"> Approve Cultural Compact 	
CP	<p>Work with event promoters and the city’s cultural venues to rebuild the capital’s event and cultural offer, reflecting the ongoing Covid-19 challenges, by:</p> <ul style="list-style-type: none"> Developing a new post-Covid Events Strategy with Welsh Government to champion and reinvigorate the event sector, including establishing a home-grown focused events sector that delivers a sustainable programme of events, supporting our own businesses in developing our visitor economy; 	Kathryn Richards	Q1	<ul style="list-style-type: none"> Review Welsh Government Revised Event Strategy (July 2022) 	
			Q2	<ul style="list-style-type: none"> Re-Establish the Event Focus Group Forum and consult on Council’s Revised Draft Events Strategy 	
			Q3	<ul style="list-style-type: none"> Cabinet to consider Draft Events Strategy 	
			Q4	<ul style="list-style-type: none"> Implement Agreed Events Strategy 	

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		*Link to Equality Objective
	<ul style="list-style-type: none"> Developing an annual international music festival in the city, with the view to becoming a fixture on the city's events calendar that supports the local cultural sector; 	Jon Day	Q1	<ul style="list-style-type: none"> Submit application to WG for funding 	
			Q2	<ul style="list-style-type: none"> Agree 2023 event with WG 	
			Q3	<ul style="list-style-type: none"> Deliver 2022 initial 'launch' event 	
			Q4		
	<ul style="list-style-type: none"> Working in partnership with the Welsh and UK Governments to attract a new major international sporting event to Cardiff. 	Kathryn Richards	Q1	<ul style="list-style-type: none"> Work with WG & Event Delivery Partners to review technical event spec 	
			Q2	<ul style="list-style-type: none"> Support WG and Event Delivery Partners in developing Preliminary Bid Dossier 	
			Q3	<ul style="list-style-type: none"> Support Site Visits and submission of Preliminary Bid Dossier 	
			Q4	<ul style="list-style-type: none"> Support development of Final Bid Dossier 	

Ref	Key Performance Indicators	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target	Owner
PED013	The number of staying visitors	2,190,000	640,000	TBC	Monitor KPI, but no target set	Jon Day
ECR15a	Total visitor numbers	21,490,000	8,260,000	TBC	Monitor KPI, but no target set	Jon Day
ECR15b	Total (staying) visitor days	4,800,000	1,510,000	TBC	Monitor KPI, but no target set	Jon Day
ED020	Attendance at Council venues	979,591	174,286	587,757	Monitor KPI, but no target set	Kathryn Richards

Well-being Objective 6: Cardiff Grows in a Resilient Way

Sub Heading: Transforming Cardiff's public transport and active travel systems

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		*Link to Equality Objective
CP	Programme the delivery of the bridge crossing scheme at Llanrumney as part of a wider regeneration scheme, completing design and planning permissions by June 2022 and delivery commencing summer 2022.	Chris Barnett	Q2	<ul style="list-style-type: none"> Planning submission submitted for Pentwyn Park and Ride site 	
Q4			<ul style="list-style-type: none"> Planning secured Works to commence on site 		

Sub Heading: Making Cardiff a world-leading recycling city

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		*Link to Equality Objective
CP	<p>Deliver the recycling services strategy to achieve 70% recycling performance by 2024/25 by:</p> <ul style="list-style-type: none"> Continuing project work with Welsh Government, Waste & Resources Action Programme (WRAP) and the Welsh Local Government Association (WLGA) to: <ul style="list-style-type: none"> Evaluate and improve trade recycling performance and; Model domestic collections and processing requirements. 	Matt Wakelam	Q1	<ul style="list-style-type: none"> Refining modelling and business case for delivery of segregated recycling 	
Q2			<ul style="list-style-type: none"> Cabinet Report – Recycling Strategy for Cardiff 		
Q3			<ul style="list-style-type: none"> Start the expansion of the segregated recycling pilot from 4,000 to 22,000 properties. 		
Q4			<ul style="list-style-type: none"> Finalise programme for city-wide segregated recycling to households (excluding flats or HMO's) 		

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		*Link to Equality Objective
	<ul style="list-style-type: none"> Undertaking public consultation on the draft Recycling Strategy and incorporating trial results to produce a final draft for approval by December 2022 	Matt Wakelam	Q1		
			Q2		
			Q3		
			Q4		
CP	<p>Reduce the volume of waste, including single-use plastics, across Cardiff by:</p> <ul style="list-style-type: none"> Exploring options to remove 150,000 waste recycling bags from the Council's waste service by December 2022; 	Matt Wakelam	Q1	<ul style="list-style-type: none"> Refining modelling and business case to remove single use comingled recycling bags 	
			Q3	<ul style="list-style-type: none"> Commence programme of replacement with re-usable sacks in 18,000 properties (plus 4,000 in pilot) 	
			Q4	<ul style="list-style-type: none"> Finalise programme for city-wide removal of single use comingled recycling bags. 	
	<ul style="list-style-type: none"> Working with major venues to consider alternatives to single-use plastic products. 	Matt Wakelam	Q1		
			Q2		
			Q3		
			Q4		

Ref	Key Performance Indicators	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target	Owner
WMT/015	The percentage of planned recycling and waste collections achieved	N/A	99.93 %	99.98%	99.9%	Matt Wakelam
PAM/030 (was WMT/009 (b))	The percentage of municipal waste collected and prepared for re-use and/or recycled	58.14 %	55.80 %	58.19 %	≥64%	Matt Wakelam
WMT/016	The percentage of waste collected at recycling centres that has been prepared for reuse or recycled	N/A	85.6%	85%	85%	Matt Wakelam
NEW	The number of Environmental Street Scene investigation actions	N/A	N/A	N/A	25,000	Matt Wakelam
NEW	The number of Environmental Street Scene Legal Enforcement Actions (with enforcement actions including Fixed Penalty Notices, cases which proceed to prosecution, Section 46 or other legal notices)	N/A	N/A	N/A	12,500	Matt Wakelam

Sub Heading: Working as one team to keep our streets clean

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		*Link to Equality Objective
CP	Deliver a comprehensive programme of improvement to the Council's Street Scene services by September 2022 through integration, digitalisation and the use of data to support the efficient and effective use of resources.	Matt Wakelam	Q1	<ul style="list-style-type: none"> Love Where You Live (Blitz) teams in Cathays and Plasnewydd. 	
			Q2	<ul style="list-style-type: none"> Consultation on restructure to Cleansing Services. 	
			Q3	<ul style="list-style-type: none"> Develop a programme of digital improvements to support service delivery. 	
			Q4	<ul style="list-style-type: none"> Complete restructure to Cleansing Services. 	

Ref	Key Performance Indicators	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target	Owner
SC/001a	The percentage of highways land inspected by the Local Authority found to be of a high or acceptable standard of cleanliness	94.61 %	94.38 %	91.49 %	90%	Matt Wakelam
SC/001b	The number of wards in Cardiff where 90% of the highways land inspected is of a high or acceptable standard of cleanliness	N/A	23	21	All	Matt Wakelam
PAM/011 (Formerly STS/006)	The percentage of reported fly-tipping incidents cleared within five working days	99.03 %	99.38 %	99.47 %	95%	Matt Wakelam

Well-being Objective 7: Modernising and Integrating our Public Services

Sub Heading: Developing a comprehensive programme of organisational recovery and renewal

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		*Link to Equality Objective
CP Resources, Economic Development and Performance & Partnerships	Develop a Hybrid Working Model by: <ul style="list-style-type: none"> Reviewing touchdown spaces and developing a touchdown working space model by May 2022; 	Donna Jones	Q1	<ul style="list-style-type: none"> Working space model designed and applied to the Courtyard and level 5 of County Hall. 	
			Q2	<ul style="list-style-type: none"> Procurement of new desk and room booking system accessible to external partners to support Hybrid working model as well as support locality working. 	
			Q3	<ul style="list-style-type: none"> Hybrid Design Applied to Oak house Development, launch of the new desk booking system. 	
			Q4	<ul style="list-style-type: none"> Monitor occupancy and utilisation as well as the experience of employees. Continue to review corporate accommodation across the estate and implement the Hybrid Model where there is demand. 	
	<ul style="list-style-type: none"> Completing a programme of engagement with staff and managers by June 2022; 	Donna Jones	Q1	<ul style="list-style-type: none"> Service Level Change Management Exercise results analysed, and high-level report drafted. Courtyard employee drop-in sessions delivered. 	
			Q2	<ul style="list-style-type: none"> Further engagement sessions to refine requirements to support Hybrid Working Business case relating to the Core Office. 	
	<ul style="list-style-type: none"> Developing a draft Hybrid Working Policy by September 2022; 	Donna Jones	Q1	<ul style="list-style-type: none"> Service needs analysed to assist with drafting policy, HR, IT and accommodation principles to be agreed and included. 	
			Q2	<ul style="list-style-type: none"> Draft Policy prepared, taking into account scrutiny Home & Agile Working Report recommendations. 	
	<ul style="list-style-type: none"> Introducing a Hybrid Working Business Case in line with the Core Office Accommodation Business Case by October 2022. 	Donna Jones	Q1	<ul style="list-style-type: none"> Service needs analysed to assist with drafting business case 	
			Q2	<ul style="list-style-type: none"> Further Management & Employee engagement to further define corporate accommodation and technology requirements, transport and travel information. 	

Sub Heading: Delivering leaner and greener Council buildings

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		*Link to Equality Objective
CP	Deliver a leaner and greener estate and protect the council's historic buildings by: <ul style="list-style-type: none"> Meeting the targets of the One Planet Cardiff strategy by reducing the carbon footprint in the built environment by 30% by the end of 2025/26; 	Giles Parker / Mat Seymour	Q1	<ul style="list-style-type: none"> Develop and resource a carbon reduction plan, including benchmarking / measurement, for the built environment. 	
			Q2		
			Q3		
			Q4		
	<ul style="list-style-type: none"> Completing 100% of Priority 1 programmed asset works to maintain Council buildings in a safe compliant condition; 	Donna Jones / Mat Seymour	Q1	<ul style="list-style-type: none"> Agree a programme of Priority 1 asset renewal works Deliver the programme to complete Priority 1 works 	
			Q2		
			Q3		
			Q4		
	<ul style="list-style-type: none"> Developing a plan to implement the hybrid working model in 2022/23, utilising Council property assets and reducing revenue costs by £6m by the end of 2025/26; 	Donna Jones / Giles Parker	Q1	<ul style="list-style-type: none"> Lead on estate asset management planning to implement Hybrid Working accommodation requirements, including relinquishing surplus accommodation. 	
			Q2		
			Q3		
			Q4		
	<ul style="list-style-type: none"> Disposing of land and property to achieve the £25m general fund capital receipts target by the end of 2025/26. 	Giles Parker	Q1	<ul style="list-style-type: none"> Prepare Annual Property Plan (APP) 2022/23 Report APP 2022/23 to Cabinet for approval. Deliver against Property Strategy and APP targets. 	
			Q2		
			Q3		
			Q4		

Ref	Key Performance Indicators	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target	Owner
NEW	Reduce the carbon footprint in the built environment <i>(Target to be achieved by 2026)</i>	N/A	N/A	N/A	30%	Giles Parker
NEW	Reduce the annual running cost of the operational property estate <i>(Target to be achieved by 2026)</i>	N/A	N/A	N/A	£6 million	Giles Parker
NEW	The percentage completion of all Priority 1 works	N/A	N/A	N/A	100%	Giles Parker
NEW	General fund capital receipts <i>(Target to be achieved by 2026)</i>	N/A	N/A	N/A	£6.8m in year / £25 m by 2026	Giles Parker

Sub Heading: Managing the Covid-19 pandemic

Ref	Steps	Responsible Officer*	Key Milestones during 2021/22		* Link to Equality Objective
CP Resources, Economic Development and Adults, Housing & Communities	Support an ongoing partnership approach to pandemic management , as part of a wider programme of comprehensive public protection, including: <ul style="list-style-type: none"> Supporting a surveillance and risk-based response to incidents and outbreaks; 	Donna Jones / Paul James	Q1	<ul style="list-style-type: none"> Implement revised Infection Control Measures in line with Alert Level 0 	
			Q2	<ul style="list-style-type: none"> Monitor and support local outbreaks and update guidance to schools 	
			Q3	<ul style="list-style-type: none"> Monitor any changes to national guidance 	
			Q4		
	<ul style="list-style-type: none"> Continuing to manage any clusters and outbreaks in high-risk settings. 	Donna Jones / Paul James	Q1	<ul style="list-style-type: none"> Work with Public Health Wales to address any local requirements in relation to clusters and outbreaks. 	
			Q2		
			Q3		
			Q4		

* Please align steps where relevant to Equality Objectives, the objectives can be found on page 15 of the [Equality & Inclusion Strategy 2020-24](#)

6. Headline Indicators of Corporate Health

The following suite of Corporate KPIs have been identified as important measures of organisational performance, and each Directorate is responsible for their own performance in relation to these. The Directorate position is provided below (where data is available historically) and the **Corporate Position** follows on to provide context.

Economic Development Directorate

Ref	Key Performance Indicators	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target
Citizen Satisfaction					
CHI 1	Number / Percentage of complaints responded to on time				
CHI 2	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence (Corp Plan)				
CHI 3	% Sickness Absence Short-term				
CHI 4	% Sickness Absence Long-term				
CHI 5	Percentage of staff that have completed a Personal Review (excluding school staff)				
CHI 6	% of staff completing mandatory training modules (in Corporate Plan): Dementia Friendly				
CHI 7	% of staff completing mandatory training modules (in Corporate Plan): Violence Against Women				
CHI 8	% of Council staff completing autism awareness training				
CHI 9	% of staff completing training modules: Welsh language e-learning module				
CHI 10	% of staff attending beginners Welsh course				
CHI 11	% of staff completing mandatory training modules (in Corporate Plan): Corporate Safeguarding				
CHI 12	Number of referrals from directorates into Children's services				
CHI 13	Number of referrals from directorates into adult services				
CHI 14	Number of Professional Concerns reported into CS				

Ref	Key Performance Indicators	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target
CHI 15	Number of Professional Concerns reported into AS				
CHI 16	The % of Welsh Speakers				
CHI 17	Gender Balance				
CHI 18	BME representation				
CHI 19	Total Agency Spend				
CHI 20	The number of apprenticeships and trainee opportunities				
CHI 21	The percentage of staff / devices enabled for agile and mobile working.				
CHI 22	The percentage of overall spend with Cardiff-based organisation				
CHI 23	The percentage of overall spend with Cardiff Capital Region-based organisations.				
CHI 24	The percentage of overall spend with Welsh-based organisations				
CHI 25	The percentage of new contracts which include social value commitments				
CHI 26	Contract compliance				
CHI 27	Direct Awards				
CHI 28	The percentage of statutory compliance for building maintenance for the 4 high risk disciplines (Fire Safety, Legionella, Gas and Electrical Safety) across all Council premises				
CHI 29	Workplace accidents and incidents				
CHI 30	Percentage of Freedom of Information Requests & Environmental Information Regulation Requests responded to within the statutory timescales				
CHI 31	Percentage of Individual Rights Requests responded to within the statutory timescales (Formerly Data Protection Requests)				
CHI 32	Number of data breaches				

Corporate (Council Wide) Position

Ref	Key Performance Indicators (outcome based where possible)	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target
Citizen Satisfaction					
CHI 1	Number / Percentage of complaints responded to on time	2,559	TBC		
Workforce – Sickness Absence					
CHI 2	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence (Corp Plan)	11.77	8.60		9.5
CHI 3	% Sickness Absence Short-term	31%	22%		
CHI 4	% Sickness Absence Long-term	69%	78%		
Workforce – Training and Development					
CHI 5	Percentage of staff that have completed a Personal Review (excluding school staff)	94%	TBC		100%
CHI 6	% of staff completing mandatory training modules (in Corporate Plan): Dementia Friendly	30%	52%		85%
CHI 7	% of staff completing mandatory training modules (in Corporate Plan): Violence Against Women	62%	70%		85%
CHI 8	% of Council staff completing autism awareness training				
CHI 9	% of staff completing training modules: Welsh language e-learning module	N/A	6.40%		
CHI 10	Percentage of staff attending beginners Welsh course (as a percentage of numbers of total Welsh courses attended)	32.78% (51)	40.71% (68)		N/A
Corporate Safeguarding					
CHI 11	% of staff completing mandatory training modules (in Corporate Plan): Corporate Safeguarding	71%	77%		85%
CHI 12	Number of referrals from directorates into Children's services	989	1,171		
CHI 13	Number of referrals from directorates into adult services	317	99		
CHI 14	Number of Professional Concerns reported into CS	TBC	TBC		
CHI 15	Number of Professional Concerns reported into AS	129	TBC		
Workforce - Composition					
CHI 16	The % of Welsh Speakers		9.18%		
CHI 17	Gender Balance		Female – 68.94% Male – 30.89%		
CHI 18	BME representation	6.76%	7.23%		

Ref	Key Performance Indicators (outcome based where possible)	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target
CHI 19	Total Agency Spend				
CHI 20	The number of apprenticeships and trainee opportunities	152	119		
Digital					
CHI 21	The percentage of staff / devices enabled for agile and mobile working.	45.21%	64.08%		67%
Finance & Procurement					
CHI 22	The percentage of overall spend with Cardiff-based organisation				52%
CHI 23	The percentage of overall spend with Cardiff Capital Region-based organisations.				66%
CHI 24	The percentage of overall spend with Welsh-based organisations				70%
CHI 25	The percentage of new contracts which include social value commitments				Baseline
CHI 26	Contract compliance				
CHI 27	Direct Awards				6.76%
Health & Safety					
CHI 28	The percentage of statutory compliance for building maintenance for the 4 high risk disciplines (Fire Safety, Legionella, Gas and Electrical Safety) across all Council premises	73.5%	N/A		80%
CHI 29	Workplace accidents and incidents				
Information Governance					
CHI 30	Percentage of Freedom of Information Requests & Environmental Information Regulation Requests responded to within the statutory timescales	85.04%	81.84%		85%
CHI 31	Percentage of Individual Rights Requests responded to within the statutory timescales (Formerly Data Protection Requests)	83.6%	93.63%		85%
CHI 32	Number of data breaches	323	277		

7. Directorate Risk

The Directorate management team has identified three strategic corporate risks which are reported to SMT on a quarterly basis – Statutory Maintenance, Health & Safety and Waste Management recycling performance. The directorate escalates two additional risks to the attention of SMT – Management of Ash Dieback and GLL due to their potential financial impact. Arrangements have been put in place to manage directorate and corporate risks and these are reviewed on a regular basis. See details of the actions being taken forward to mitigate against all directorate risks on the following hyperlink to the Directorate Risk Register.

Significant Directorate Risks	Lead Officer	Action Date
Corporate Risk Register Statutory Maintenance - Non completion of cyclical statutory inspections or the remedial works arising out of the inspections, required to maintain premises and related installations in a safe and legally compliant condition.	Giles Parker / Matt Seymour / Paul James	Q1, 2022/23
Corporate Risk Register Health & Safety - Non compliance with corporate health and safety arrangements to control key risks across the Council in line with statutory requirements.	Donna Jones / Paul James	6 – 12 months
Corporate Risk Register Waste Management - Failure to deliver recycling performance to meet statutory recycling performance targets within waste directive	Matt Wakelam	2022/23
Escalated Risk Management of Ash Die Back outbreak	Jon Maidment	Q4, 2022/23
Escalated Risk / COVID-19 GLL fall into liquidation as a company as a result of the income loss across contracts the consequence being the loss of a service provider with centres being closed .	Jon Maidment / Steve Morris	Ongoing

8. Audit Recommendations

External Audit Recommendations

Directorates must ensure that they respond to any and all Audit Recommendations from external Auditors, including WAO, Estyn, CIW. To view the audit tracker, please select the following [Link](#) You will be able to search and view any audit recommendations relevant to your directorate.

Any recommendations which are statutory recommendations are set out below:

Name of Audit	Audit Recommendations	Action	Lead Officer	Action Date
Review of Leisure	Establish a clear strategy, vision and clear priorities for leisure services, which incorporates consideration of the WFG Act. This should be used to guide the delivery of services provided by GLL.	The Strategy was presented to both Scrutiny and Cabinet in Q4. Cabinet approved the strategy and ratified the governance arrangements. The stakeholder groups have been established and work has commenced to develop action plans for each key theme of the strategy.	Steve Morris	
Review of Leisure	Consider how it can strengthen application of the sustainable development principle through the services delivered by GLL, including: <ul style="list-style-type: none"> • Adopt a more strategic approach to collaboration which ensures all organisations including Cardiff and the Vale Health Board/Public Health and the Third Sector are involved in planning and developing GLL another leisure services at a local and regional level. • Further integrate the planning and delivery of GLL Leisure Services with other public bodies and Council services, such as Education and Social Care. • Listen to, and involve, service users in the development and delivery of GLL and leisure services to ensure they represent the needs and aspirations of the full diversity of local communities they serve 	Local Partnership completed the report and this has been approved by the Senior Management group and Leisure Client. The report will be taken to Scrutiny and Cabinet in the new financial year to consider the recommendations.	Steve Morris	

Review of Leisure	Improve contract management arrangements to ensure they monitor delivery of the revised specification in a transparent and systematic way.	The Local Partnerships report has reflected on the current governance and benchmarked with other core cities and Local Authorities where they have outsourced their Leisure function. The report will be taken to Cabinet to consider the recommendations and any changes to the governance arrangements. It was generally considered that the governance in place was fit for purpose and robust. However, consideration should be given for a "lighter touch" arrangement to be commensurate with other similar contract arrangements and to allow greater flexibility for GLL to operate and implement change.	Steve Morris	
Review of Leisure	Undertake a systematic review of the GLL contract service specification to ensure it is fit for purpose and supports the delivery of the Council's vision for its leisure services and is in accordance with the WFG Act.	The Local Partnership review is complete and recommendations will be taken to Scrutiny and Cabinet. The Service Specification will be aligned to key strategic themes including WFG Act, Sport Wales Vision and Corporate Plan. Changes in customer needs since the pandemic will be reflected in any changes to the service specification.	Steve Morris	
Review of Leisure	Ensure that the Council effectively considers the long-term financial and well-being risks of the leisure contract in its corporate risk management processes.	Risks continue to be reported through Directorate Delivery Plan and Corporate Risk quarterly processes. The financial sustainability of the contract is continually under review with colleagues in Finance with GLL - with more robust, longer term financial projections completed. Social Value and Wellbeing targets are aligned to our own Capital Ambition and various policies in the Council. The Hardship Fund ceases in March 2022 and GLL are confident that a return to full membership can be achieved as this is being reflected in English contracts who are running a few months ahead of Wales in terms of recovering from lockdown. The Local Partnership report has recommended a number of changes to operation that could have a positive impact on both the current operating deficit and increase participation and attendance.	Steve Morris	
Review of Leisure	Improve reporting arrangements to ensure members receive a full and timely account of contract	As previously stated the Local Partnership report will be taken to Scrutiny and Cabinet in 2022/23 for consideration. An end of	Steve Morris	

	performance which includes revenue/expenditure.	year report will be produced and submitted to the Leisure Client by GLL. This report will be circulated to Cabinet Members and will include the end of year financial position.		
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Internal Audit Recommendations

Directorates must ensure that they respond to any and all Audit Recommendations from internal Auditors.

Any recommendations are set out below:

Name of Audit	Audit Recommendations	Action	Lead Officer	Action Date
Gatehouse 20-21	Take steps to explore development of the Gatehouse System and/or a replacement to include a full audit trail of changes to system access or passwords.	Work is being carried out to procure a new weighbridge system.	Matt Long	30/06/2022
Waste Asset Management	Review existing systems to ensure their suitability for effective asset management and undertake a gap analysis to ensure that all relevant assets are appropriately recorded.	An asset management software programme called AMX is in the process of being procured.	Matt Long	30/06/2022
Waste Asset Management	Develop an asset management strategy/policy and an asset renewal plan.	Work is in progress to meet this recommendation. Awaiting the installation of AMX.	Matt Long	30/06/2022
Waste Collection	Identify type and quality of information available and utilise existing reports such as PowerBi to support their role and direct decisions.	All relevant information for the service area will be presented on Power Bi. Information is being prepared and a designated officer is in the process of being appointed to work on this project.	Lucy Payne	30/06/2022

9. Scrutiny Recommendations

Directorates must ensure that they respond in a timely manner to the recommendations arising from any Scrutiny Task and Finish Report and any Strategic Recommendations included within Scrutiny letters which have been either accepted or partially accepted by the Cabinet. To view the scrutiny recommendations tracker please select the following [link](#). You will be able to search and view any scrutiny recommendations relevant to your directorate.

Any scrutiny recommendations which are open are set out below:

Scrutiny Committee/ Task & Finish Report	Scrutiny Recommendations	Action	Lead Officer	Action Date
E&CSC	Members recommend that the Council lobby Transport for Wales and other relevant bodies to make the case for a rear access route into Queen Street Station.		Neil Hanratty	
E&CSC	Officers work with the Access Forum to gain a full understanding of access needs, so that these can be considered and addressed from the start of the footbridge design process.		Neil Hanratty	
E&CSC	A further report to Cabinet be brought on the proposed delivery arrangements for the Cultural Production Partnership, to provide transparency and clarity.		Neil Hanratty	
ESC	1(a) The Committee agreed with the suggestion that there was a need for dedicated officers to go door to door to engage hard-to-reach communities and residents. The Committee recommend that this be a priority for the engagement and consultation process where additional officers are employed possibly on a short-term basis to undertake this work.	A dedicated team is in the process of being recruited to assist with targeting hard to reach groups. The posts are 12 months fixed term.	Matt Wakelam	31/03/2022

ESC	1(b). Furthermore, it is recommended that additional factors, such as the requirement for translators, be incorporated into this process to engage individuals where English may not be their first language. Likewise, where further assistance or targeted support may be needed for vulnerable individuals such as older people and those with dementia.	As above, a dedicated team is in the process of being recruited to assist with targeting hard to reach groups. The team will link with existing officers to ensure that consideration is given to equality and diversity. Information will be available in various languages and formats.	Matt Wakelam	30/05/2022
ESC	2. The Committee recommend improved coordination between the recycling strategy and the planning process with increased input from Recycling Services Officers at the earlier design and planning approval stage, particularly on new builds.	A dedicated officer is in place to comment on proposed planning applications. This officer also works with existing flats and HMO's to ensure implementation of the Strategic Planning Guidance (SPG). Officers are in the process of updating the SPG to maximise its impact.	Matt Wakelam	31/03/2022
ESC	3. Members understand the need for Section 46 notices, however they expressed concern over the wording when these are presented to entire streets. This can cause confusion for residents as well as animosity towards the Council when the issue may not directly relate to all individual households. It is recommended that the Section 46 notices be reviewed and reworded appropriately to account for this to try to avoid any future misunderstanding.	Officers have reviewed and updated the section 46 notice.	Matt Wakelam	31/03/2022 Fully Implemented
ESC	4. The Committee recommend that recycling in schools be incorporated into the draft Waste Strategy, particularly given that schools fall under the Council's remit.	Schools are being prioritised as part of the Trade waste introduction of segregated recycling. In addition, school engagement has restarted now that covid restrictions have eased. Details on the programme will be incorporated into the waste strategy.	Matt Wakelam	31/03/22 Fully Implemented
E&CSC	That, where covid restrictions allow, the Council use our social media channels to broadcast clear messages to encourage usage of GLL leisure centres, including providing information on public transport links	Council internal Comms teams are included in joint client meetings, Partnership Board and briefings. A dedicated Comms officer has been allocated to support media publicity and promotion	Steve Morris	01/01/2022 implemented in full
PRAP	Corporate - That you prioritise undertaking work-related	Progress on track, the Health & Safety Team are	Donna Jones	31/12/2022

	stress risk assessments within all service areas	supporting service areas implement the Corporate Stress Risk Assessment process. Next monitor / review to take place at the Health & Safety Forum in July.		
PRAP	Waste Management - The service undertakes best practice research of the policies and processes of selected public and private organisations, led by its senior managers, focused on city waste operations which are similar to Cardiff's.	Best practice shows that sickness needs to be managed as a continuous process. Currently our Policy has hold points for sickness stage meetings and when these are triggered the sickness process stops until the meeting has taken place. Meetings can take significant time to arrange due to Officers seeking representation from Unions. Any change to Policy would need to be taken Corporately and require consultation. (Not implemented) New Occupational Health facilities being implemented at Lamby Way to support timely management sickness and support to Officers. (Partially Implemented)	Matt Wakelam	30/09/2022
PRAP	Waste Management - arrangements are put in place for Cabinet and Scrutiny to receive quarterly progress reports on sickness absence within the service	Final year review of Sickness to be sent to PRAP once finalised. (not implemented)	Matt Wakelam	30/06/2022
PRAP	Waste Management - the service prioritises a risk assessment to establish the causes of stress in Waste Management	New Occupational Health facilities being implemented at Lamby Way to support timely management work related stress sickness (Partially Implemented)	Matt Wakelam	30/06/2022
E&CSC	Cabinet urgently pursues with Sport Wales the feasibility of maintaining our current existing Joint Venture partnership with Cardiff Metropolitan University rather than entering a Regional Sport Partnership.	Meetings with CEX of Sport Wales taken place and case made for a Cardiff or Cardiff and Vale partnership. Feedback also taken to the Central South regional forum stating the Cardiff position.	Steve Morris	Fully Implemented
E&CSC	Cabinet takes up Sport Wales's offer to engage to: a) enable political input and to build political mandate; b) lobby for a reduced footprint, either Cardiff-only or one based on the Cardiff & Vale University Health Board footprint; c) work collaboratively to achieve agreement on the reduced footprint as set out above	Meetings with CEX of Sport Wales taken place and case made for a Cardiff or Cardiff and Vale partnership. Feedback also taken to the Central South regional forum stating the Cardiff position. Political position from Scrutiny and Cabinet Member presented to Sport Wales	Steve Morris	
E&CSC	Cabinet actively engages with the Regional Sport	Ongoing commitment to attend the Central South forums	Steve Morris	

	Partnership development process to build trust and commitment	and support the group in partnership with Cardiff Met Sport Cardiff		
E&CSC	Cabinet works collaboratively with Regional Sport Partnership partners to agree governance arrangements that ensure Cardiff's voice is heard in proportion to population size.	Ongoing commitment to attend the Central South forums and support the group in partnership with Cardiff Met Sport Cardiff	Steve Morris	
E&CSC	Cabinet seeks assurance from Sport Wales that priorities identified for Cardiff will not be diluted in any regional partnership and funding will not be diluted.	The model is still to be developed, the governance and lead is in development and undecided and therefore there are no assurances that Cardiff or other regions may be at detriment.	Steve Morris	
E&CSC	Cabinet seeks clarification from Sport Wales on their basic expectations regarding governance models.	This is emerging but Sport Wales are not set on a specific model and request the central south group to collaborate and decide on the best governance structure. Information is emerging from the North Wales model but isn't proven as yet	Steve Morris	
E&CSC	The Committee recommends that informal targets, set at pre-covid levels, be introduced for the Key Performance Indicators K5.3, K5.4 and K5.5, and reported to this Committee periodically over the next 12 months. To be clear, this means the targets would not be included in the Corporate Plan but held at Directorate level.		Jon Day	

10. Workforce Planning & Development

Workforce Planning helps the Council identify the capacity and capability it needs within the workforce to effectively deliver services

A mandatory workforce planning process forms part of the corporate planning cycle and must be completed to inform the development of the Directorate Delivery Plan. It is aligned with the Council's business and financial plans to ensure that the Council has the right people with the right skills in the right place at the right time and at the right cost.

Any actions identified as part of the workforce planning exercise should be included below. Detailed guidance is available on the Council's [intranet](#).

Workforce Planning Actions	Lead Officer	Action Date
See hyperlink to the Directorate Workforce Plan Action Plan 2023/24		

11. Corporate Safeguarding Requirements

Safeguarding is keeping children and adults at risk safe from abuse- whether it is sexual, physical, emotional, financial or neglect- and other kinds of harm, such as exploitation and radicalisation.

All Directorates are responsible for safeguarding and must therefore ensure that:

- The Corporate Safeguarding Self Evaluations (CSSE) is completed annually for each Directorate. The self-evaluation process and guidance on how to complete it can be found in Appendix 5 of the Corporate Safeguarding Policy Corporate Safeguarding Information (sharepoint.com)
- When it is determined that a specific Services Area must complete the Corporate Safeguarding Self Evaluations (CSSE), a nominated lead must be identified and that the evaluation is completed annually.
- Safeguarding operational procedures are in place and that these support the development of safeguarding practices

Any actions arising from the Directorate (and Service Area) annual Corporate Safeguarding Self Evaluations (CSSE) for this financial year are set out below:

Corporate Safeguarding Actions identified as part of the Directorate Corporate Safeguarding Self Evaluations	Lead Officer	Action Date
Support the development and delivery of differentiated training materials to meet the training needs of front-line staff across the directorate, taking into account language barriers.	Donna Jones/Tamar Wilson	Completed by Qtr 3
Support delivery of differentiated training for front line staff, which may include group or 1:1 sessions as appropriate.	Donna Jones/Tamar Wilson	Completed by Qtr 4
Review arrangements for control of contractors working on premises where children / vulnerable adults are located. Arrangements include DBS checks, where required or physical / procedural controls to sufficiently mitigate the risk of contact with unsuitable adults.	Donna Jones/David Lowe	Completed by Qtr 3

12. Delivering the Welsh Language Standards

Each Directorate must ensure compliance with the [Welsh language standards](#), the commitments of the [Welsh Language Skills Strategy](#) and any issues raised by the Welsh Language Commissioner. Each directorate will therefore ensure that:

- Any recommendations or improvement plan actions issued by the Welsh Language Commissioner are responded to within the agreed timescales
- Every Customer Facing posts must be Welsh Desirable
- All service areas have an appropriate complement of Welsh Speakers to guarantee a service in Welsh.
- Undertake an Annual Welsh Language Assessment

Any Recommendations or Improvement Plan Actions issued by the Welsh Language Commissioner relating to the Directorate are set out below:

WLC Investigation Number	Description of Enforcement Action	Responsible Council officer	Date for completion presented by the WLC	Actual completion date	Date evidence of completion presented to WLC
EA1	Cardiff Council must review its internal checklist and guidance for third parties to include the requirements of the Welsh language standards regarding tendering.	Giles Parker	04/03/2021	04/03/2021	04/03/22
EA2	Cardiff Council must set out to external organisations advertising or administering tenders on behalf of the Council all the requirements of standard 76, and the variation of terms, including the need for Welsh language website pages when advertising or administering tenders on behalf of the Council on a website.	Giles Parker	04/03/2021	04/03/2021	04/03/22

WLC Investigation Number	Description of Enforcement Action	Responsible Council officer	Date for completion presented by the WLC	Actual completion date	Date evidence of completion presented to WLC
EA3	Cardiff Council must create a format suitable for its tender documents that does not treat the Welsh language less favourably, in accordance with the requirements of standard 76. This includes informing third parties who create tender documents for the Council of the nature of the requirements	Giles Parker	04/03/2021	04/03/2021	04/03/22
EA4	Cardiff Council must provide sufficient written evidence to satisfy the Welsh Language Commissioner that it has completed enforcement actions 1-3.	Giles Parker	04/03/2021	04/03/2021	04/03/22
EA5	Cardiff Council must review its tender guidance, making the requirements of standard 77 clear to internal staff and third parties.	Giles Parker	04/03/2021	04/03/2021	04/03/22
EA6	Cardiff Council must provide sufficient written evidence to satisfy the Welsh Language Commissioner that it has completed enforcement action 5.	Giles Parker	04/03/2021	04/03/2021	04/03/22