

Annual Well-being Report 2018/19



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

WORKING FOR CARDIFF,
WORKING FOR YOU

CAPITAL
AMBITION



Leader's Introduction

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

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

I am proud of the progress we are making.

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

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

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

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

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

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

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

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

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



Cllr Huw Thomas
Leader of Cardiff Council

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About this Report

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

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

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

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

The Corporate Plan 2018-21 includes:

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

The Annual Well-Being Report includes:

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

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

An appendix which provides a detailed update against each Step.

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

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

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

A clear indication of whether targets have been met.

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

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

We welcome your feedback on this report, please contact:

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E-mail: performance@cardiff.gov.uk

The Council at a Glance - Serving the City

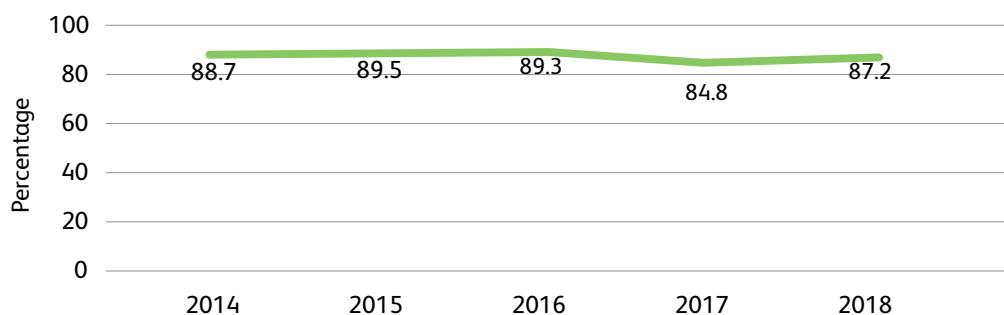
Each year the Council delivers around 700 services to 360,000 residents in 151,000 households, helping to support local communities and improve the lives of Cardiff residents. The services the Council delivers include:

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

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

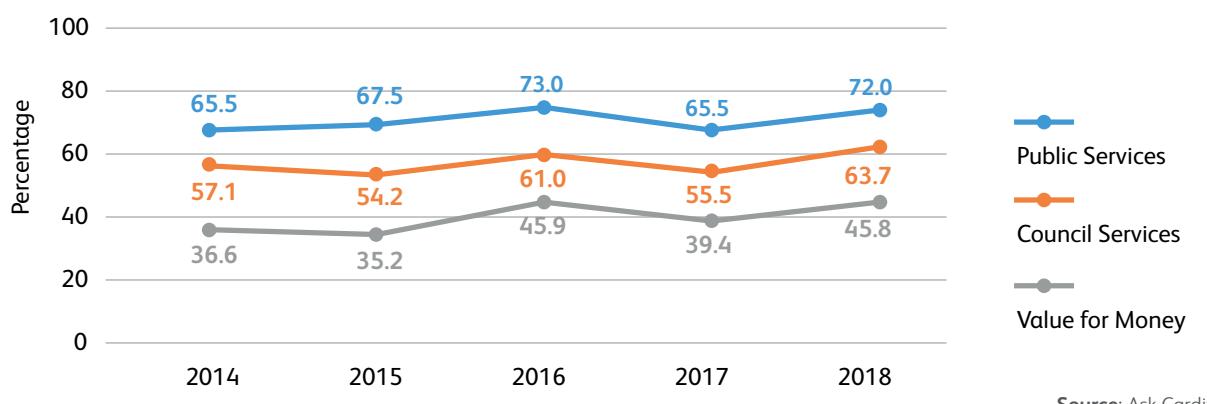
In the most recent National Survey for Wales, undertaken in 2017/18, Cardiff came top for access to good services and facilities with 87 % of respondents agreeing. Cardiff also outperformed the other Local Authorities in Wales with the availability of services and ability to get local services. In the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

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



Source: Ask Cardiff

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



Source: Ask Cardiff

Cardiff in 2019: A Fast Growing and Changing City

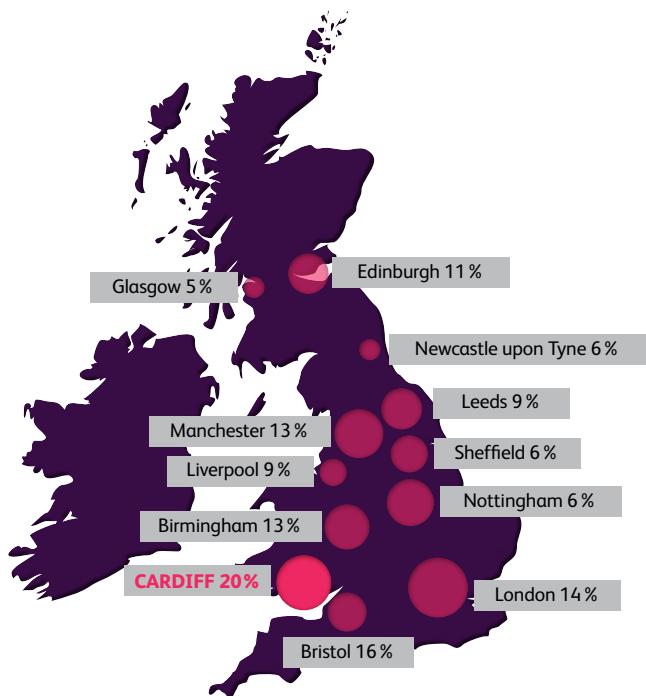
Over the last decade Cardiff grew by around 11 %, or 34,600 people, and this growth is set to continue, with the Welsh capital projected to be the fastest-growing major British city.

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

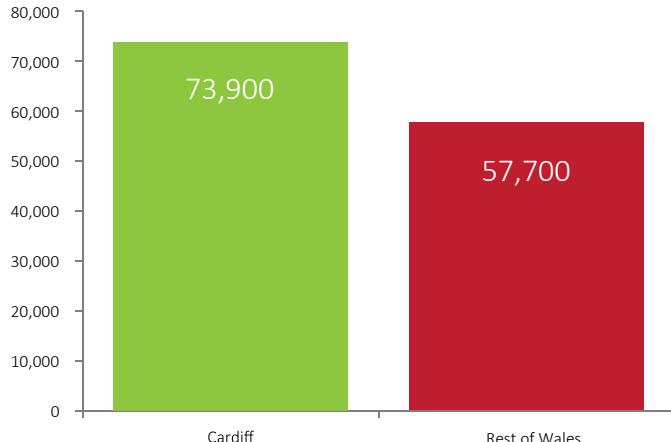
That so many people are choosing to live and work in Cardiff is good news, but it will strain our city's infrastructures and put new demands on our public services. This is because the city's population growth will not be spread evenly across age groups. For example, the expected 24 % increase in school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

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

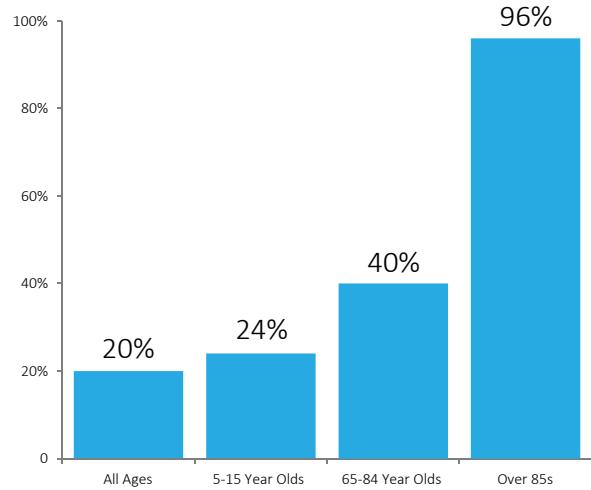
Projected Population Growth within selected UK cities 2018-38



Projected Population Growth 2018-2038



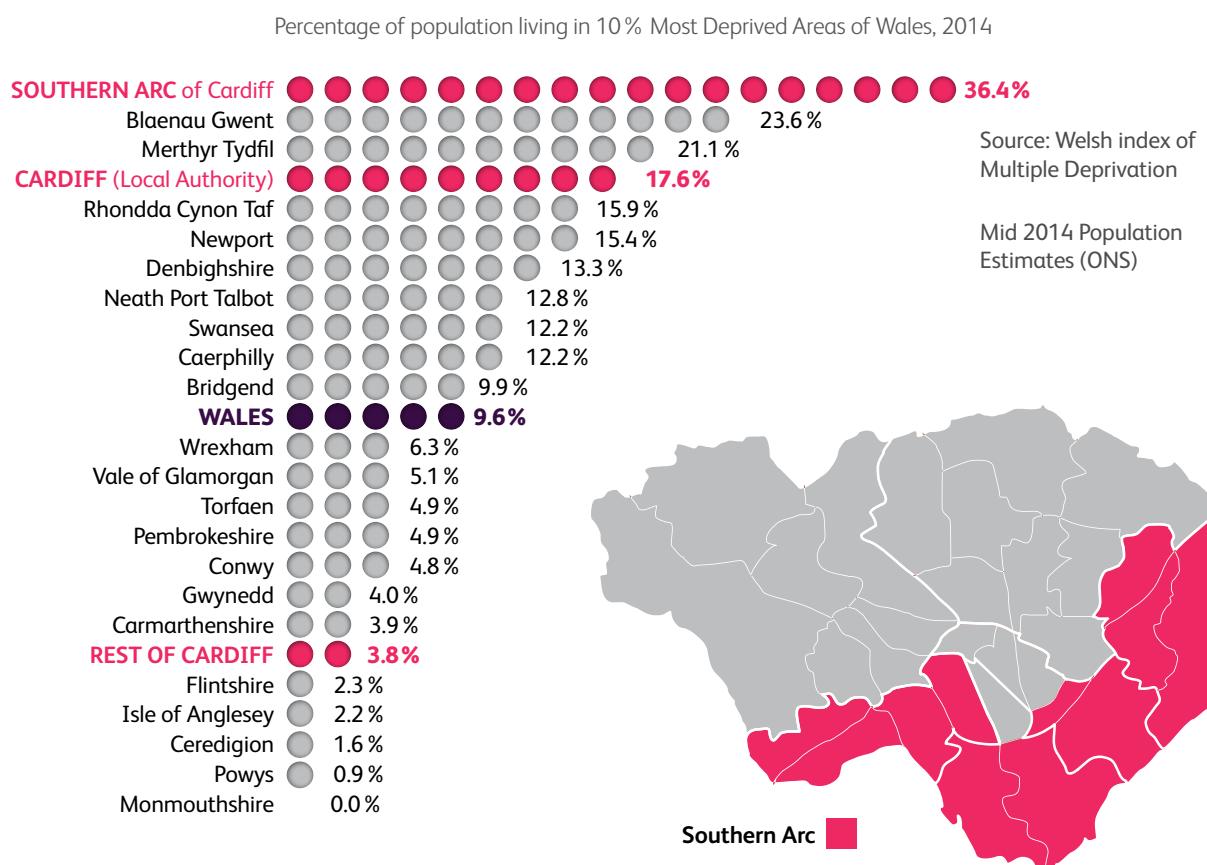
Projected Population Growth 2018-2038 by age group



An unequal city

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

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



Financial Outlook: No end to austerity

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

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

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

Engaging with our Citizens

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

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

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

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

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



Review of Well-being Objectives

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

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

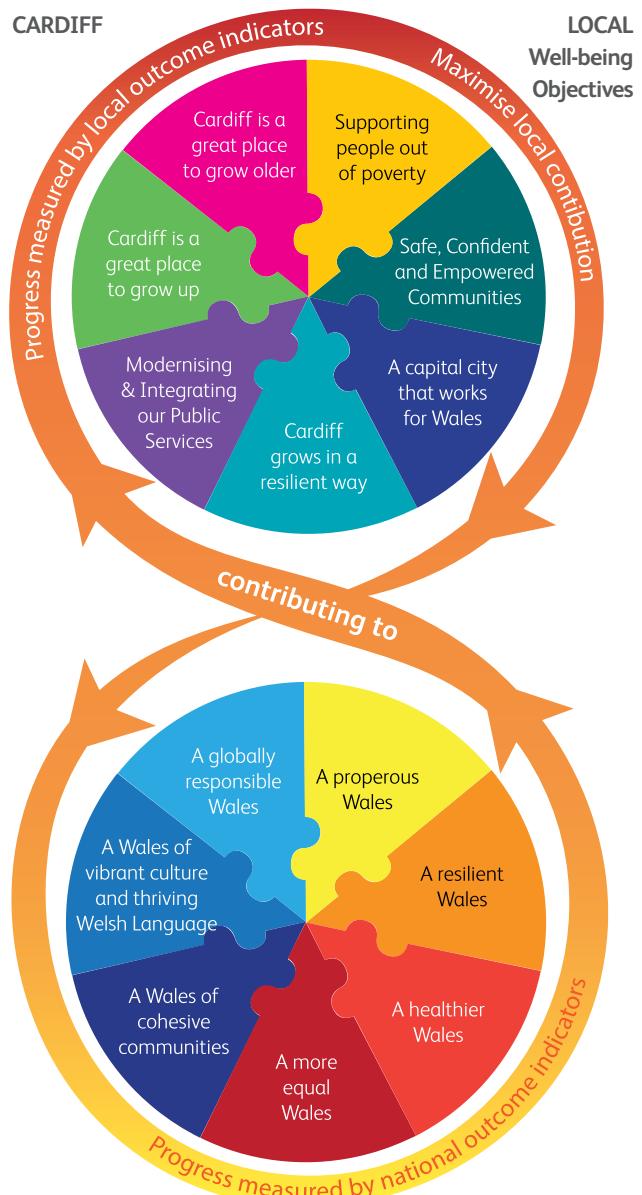
Contribution to National Well-being Goals

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

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

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

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



How we Self-Assess our Well-being Objectives

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

- **Progress against the Council's Key Performance Measures**

Measures – A number of performance measures are identified within the Council's Corporate Plan which help show the progress made in delivering the Well-Being Objectives. Where applicable, targets are set against these performance measures to demonstrate the desired level of achievement. Performance measures are assigned a RAG status: **GREEN** where the measure is on or above target, **AMBER** where the result is within 10% of the target and **RED** where the result is greater than 10% from the target.

- **Progress against the Steps in each Well-being Objective**

– The Council included a number of Steps in the Corporate Plan to help achieve the Well-Being Objectives. Monitoring the progress of these Steps provides an understanding of what has been achieved and where further work is required.

- **Inspection Reports** – The Council is subject to a number of inspections from regulatory bodies including the Wales Audit Office, Estyn (Education) and the Care Inspectorate Wales (CIW). Their findings help the Council to assess areas of strong performance, as well as identifying areas that require improvement.

- **Surveys and Citizen Feedback** – The annual Ask Cardiff survey, as well as more specific consultation and engagement work, provide residents an opportunity to share their views on a wide range of the Council's services. From this, areas of strong performance can be identified, along with those areas where Cardiff's citizens feel the Council needs to improve. Similarly, complaints and compliments provide a valuable source of information on performance, and the Annual Well-being Report is considered by Cabinet alongside the Annual Complaints Report.

- **Finance Monitoring** – The Council's Outturn Report 2018/19 serves to inform of the Council's financial position in respect of the year ending 31 March 2019

- **Feedback from Scrutiny Committee and Audit Committee**

Committee – The Council responds to the issues raised and recommendations made by the Scrutiny Committees, which help inform performance improvement.

- **Risk** – The Council's Corporate and Directorate Risks are considered as part of a rounded view of performance, and the Annual Well-being Report is prepared and considered by Cabinet alongside the Council's Annual Corporate Risk Report.

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

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

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

- **Good progress:** The evidence suggests good progress has been made in achieving the Well-Being Objective, with improvement observed across key performance areas.

- **Satisfactory progress:** The evidence suggests satisfactory progress has been made in achieving the Well-Being Objective, with improvement observed across most of the key performance areas. However, there may be some areas where performance is not as strong as it should be, and this helps to identify where more focus is needed.

- **Progress with identified areas of improvement:** The evidence suggests that some progress has been made in achieving the Well-being Objective, with improvement observed across some of the key performance areas, but equally a requirement for greater improvement in a similar number of others.

- **Insufficient progress:** The evidence suggests unsatisfactory progress has been made against the Well-Being Objective, with little or no improvement observed across key performance areas.

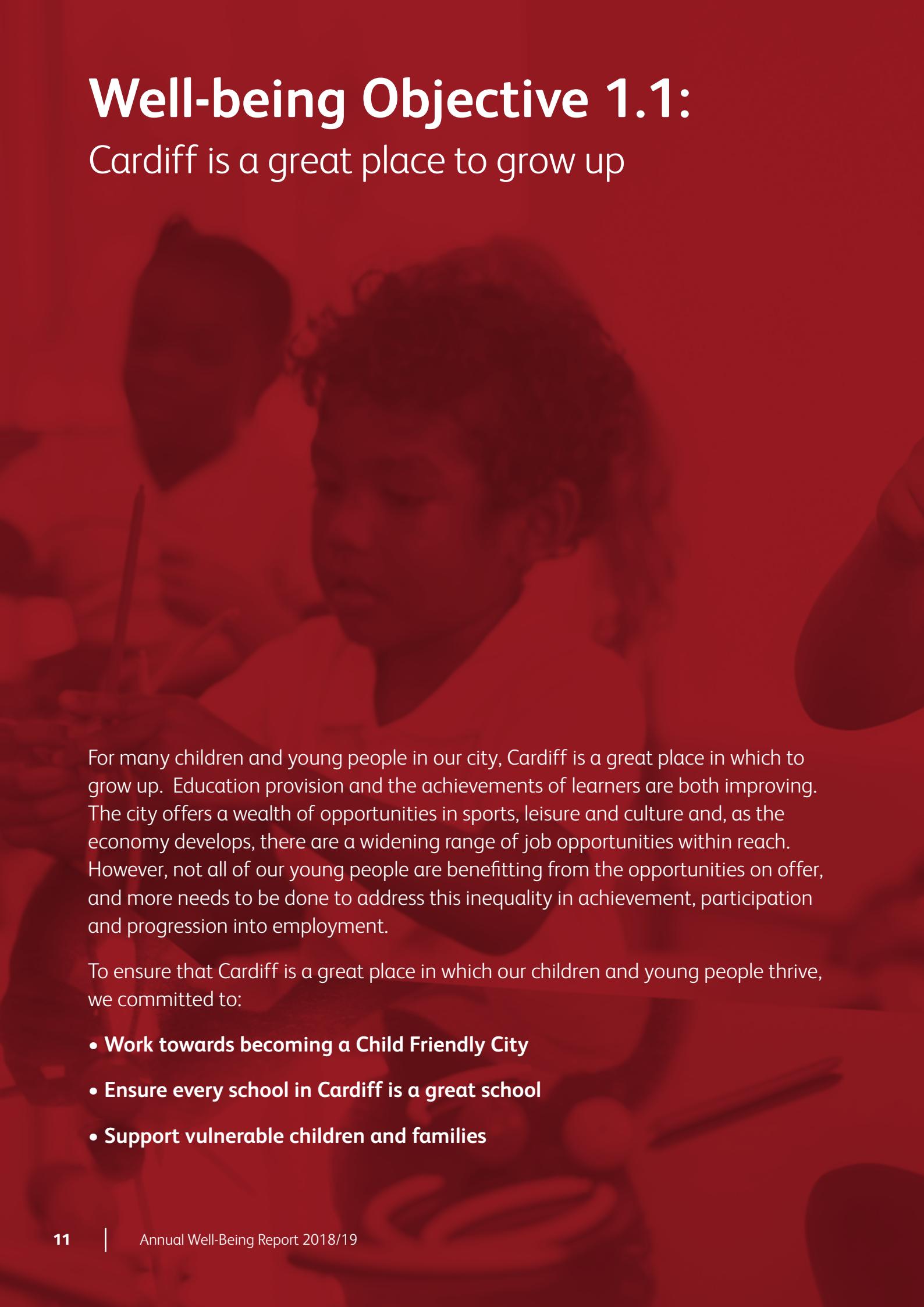
Self-Assessment of Performance for 2018/19

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

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

Well-being Objective 1.1:

Cardiff is a great place to grow up

A red-tinted photograph showing several children in a classroom setting. Some are sitting at desks, and others are standing or moving around. The lighting is warm, and the overall atmosphere is one of a typical school environment.

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

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

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

Key Successes in 2018/19

Work towards becoming a Child Friendly City

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

Ensure every school in Cardiff is a great school

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

- Plans for the next phase of investment in new schools under the Band B programme are being progressed, including investments in new school buildings at Fitzalan, Cantonian and Willows High Schools.

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

Support vulnerable children and families

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



Key Challenges and Risks

Improving attainment for vulnerable children

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

Supporting routes into employment, particularly for more vulnerable groups

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

Ensuring sufficiency and improving the learning environment

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

Meeting demand pressures in Children's services

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

Forward Look: Areas of Focus

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

Self-evaluation of Performance: Satisfactory Progress

Well-being Objective 1.2:

Cardiff is a great place to grow older



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

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

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

Key Successes in 2018/19

Join up Social Care, Health and Housing

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

Becoming an Age Friendly and Dementia Friendly City

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

Key Challenges and Risks

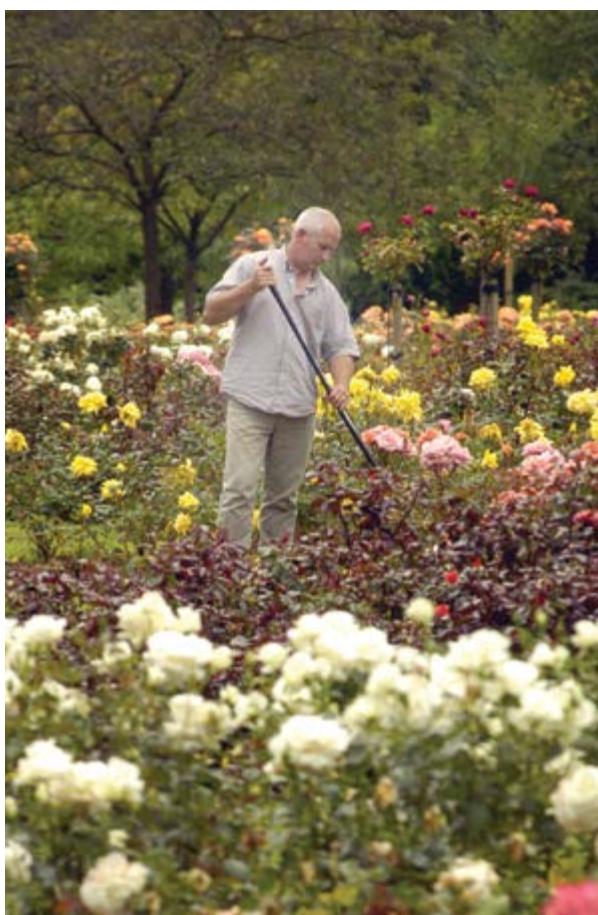
- The scale of population growth and demand pressures associated with people as they grow older continues to represent a strategic priority for the Council, particularly given the serious implications for Council budgets should the demand for acute and costly services not be effectively managed. The need to ensure that residents are provided with a service which will best meet their needs will mean that establishing the right referrals and services pathways will remain a priority.
- There are also demographic and cost pressures in relation to residential and nursing care, with the number of placements in both these areas initially increasing and costs in nursing care continuing to rise. In the case of residential placements, an initial increase in the number of placements may have been partly due to the increase in the capital limit for resident's contributions. The rate of increase in the cost of a nursing bed was also lower than in previous years. The position on this budget was assisted by the lower than budgeted fee uplift and additional grant funding.

- Whilst the Council has established strong partnership working relations at the strategic level – particularly with the University Health Board - and identified a programme of reform and interventions, successful operational delivery will be crucial. Managing complex needs, working across organisational boundaries, co-ordinating a range of service professionals and ensuring the availability of a range of different provision will remain a challenge for the year ahead.

Forward Look: Areas of Focus

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

Self-evaluation of Performance: Good Progress



Well-being Objective 1.3:

Supporting people out of poverty

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

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

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

Key Successes in 2018/19

Tackling Poverty

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

Encouraging Local Employers to Be Socially Responsible

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

Tackling Homelessness and Rough Sleeping

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

Key Challenges and Risks

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

Forward Look: Areas of Focus

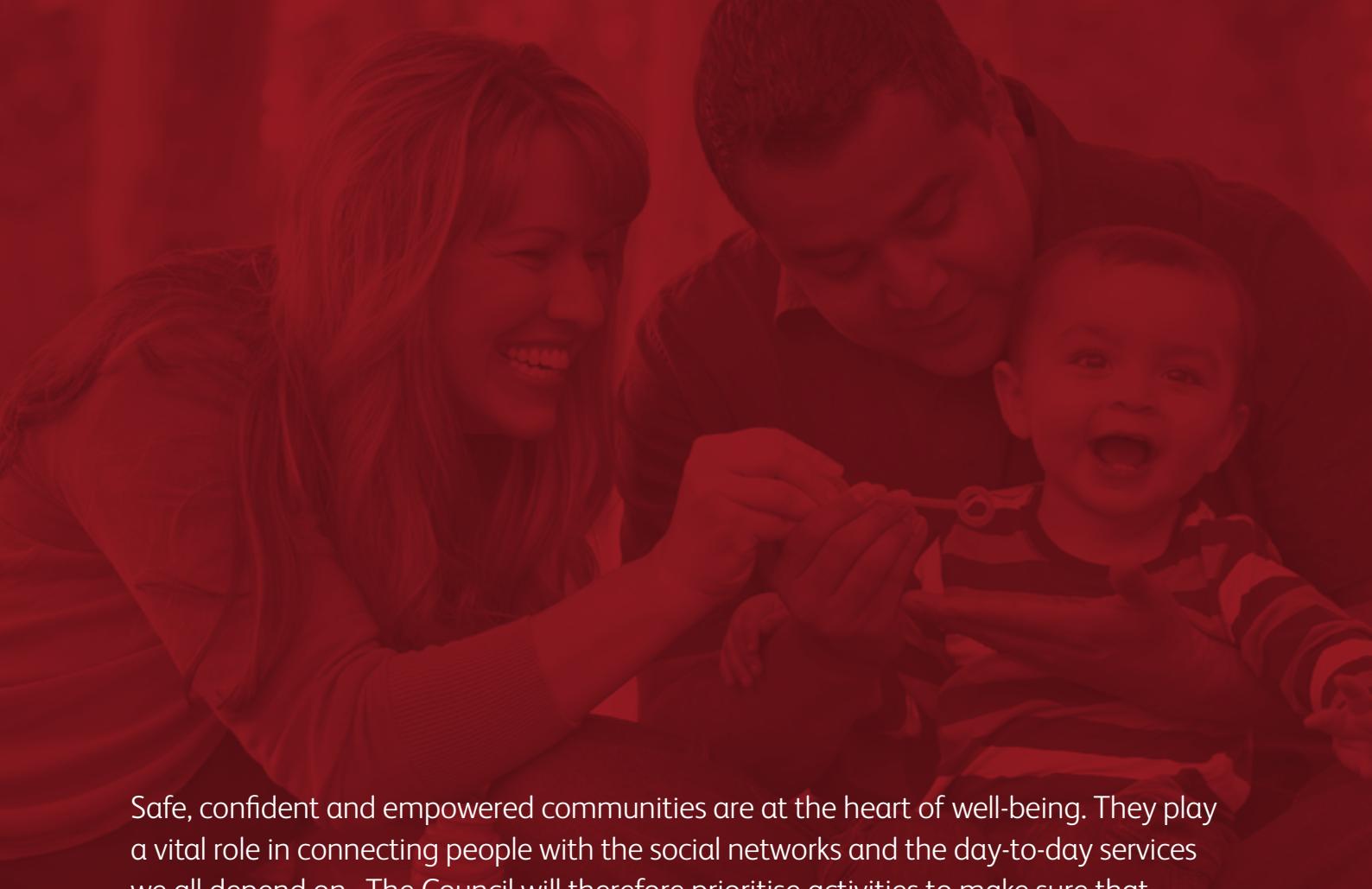
- Focus will continue to be placed on the integration of employment support services. Over the year ahead, Into Work Services will be further enhanced, ensuring that support is available for people to access training and develop the skills they need to succeed in the city's growing economy. Both Bright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



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

Well-being Objective 1.4:

Safe, confident and empowered communities



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

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

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

Key Successes in 2018/19

Safeguard and support vulnerable people

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

Encourage safe and inclusive communities

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

Regenerate local communities and citizen-centred services

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

Support sports, leisure, culture and green spaces

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

Key Challenges and Risks

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



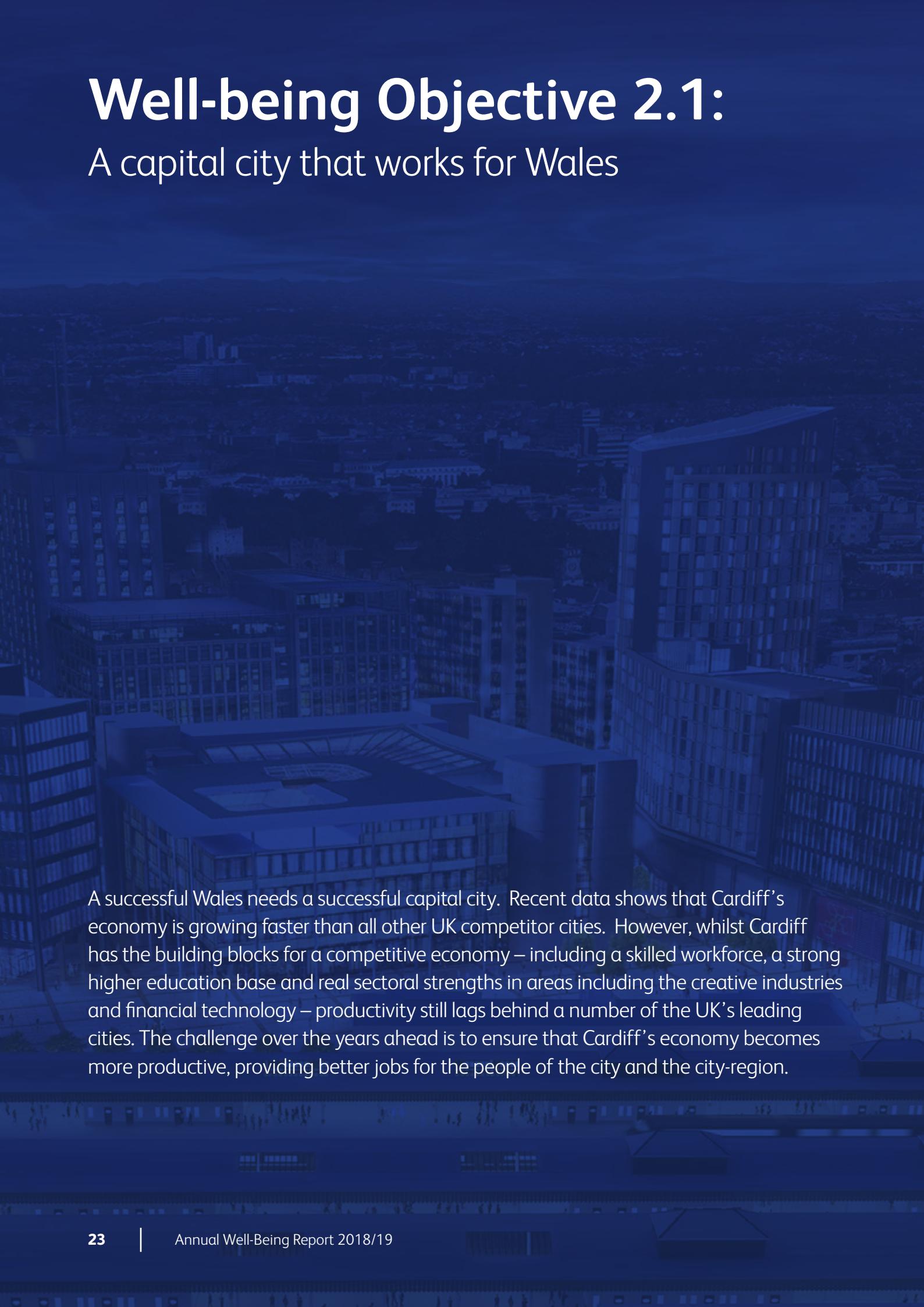
Forward Look: Areas of Focus

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

Self-Evaluation of Performance: Satisfactory Progress

Well-being Objective 2.1:

A capital city that works for Wales



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

Key Successes in 2018/19

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



Key Challenges and Risks

Brexit

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

Future of Regional Funding

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

Visitor Market Demand

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

Proposed Regional Working Arrangements:

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

Forward Look: Areas of Future Focus

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

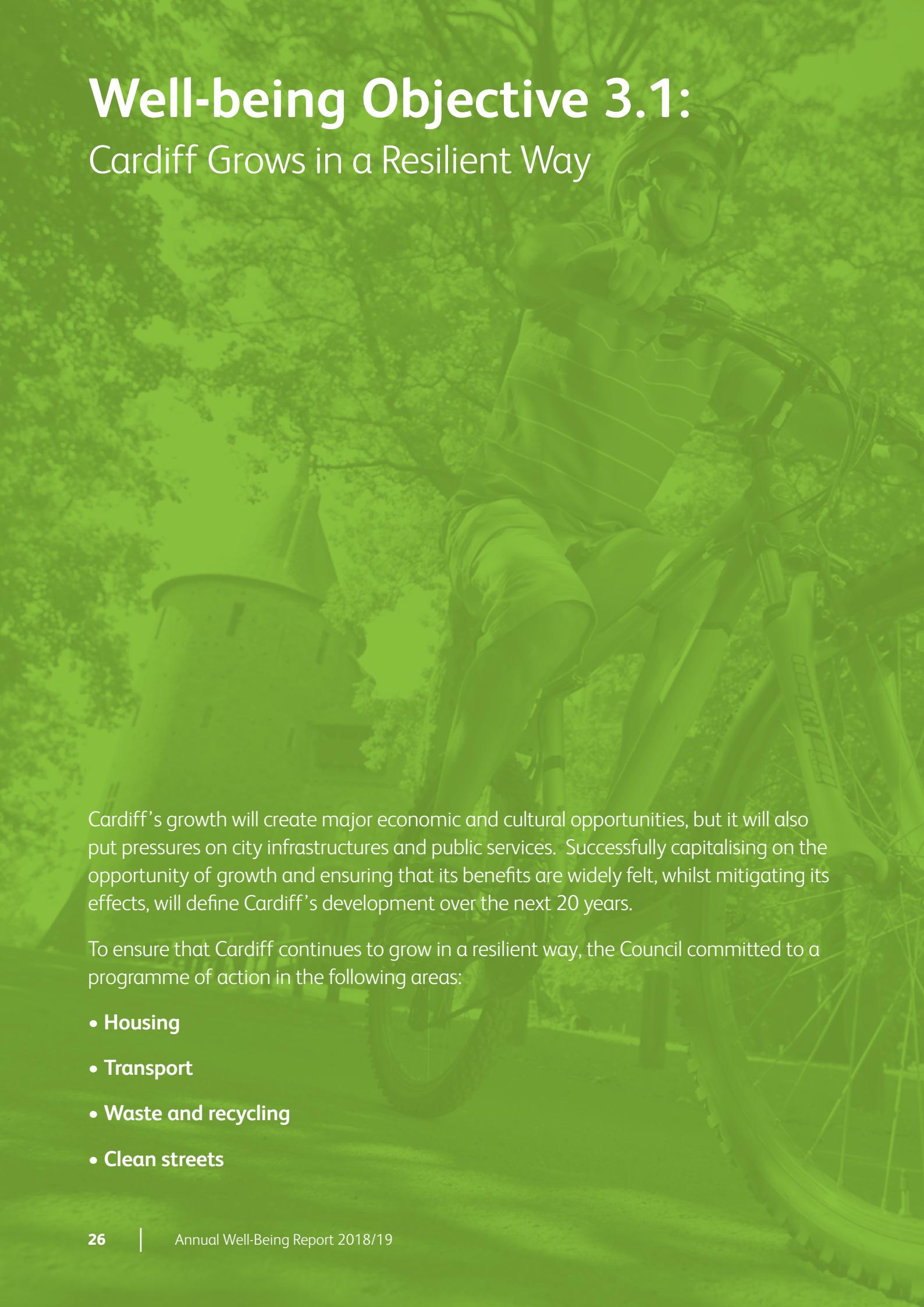
major events.

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

Self-Evaluation of Performance: Satisfactory Progress

Well-being Objective 3.1:

Cardiff Grows in a Resilient Way

A photograph of a man with short brown hair and a beard, wearing a light blue polo shirt, riding a black mountain bike. He is smiling and looking towards the camera. The background shows a blurred green park with trees and a paved path.

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

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

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

Key Successes in 2018/19

Housing

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

Transport

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

Key Successes in 2018/19

Waste and recycling

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

Clean streets

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

- Progress has been made towards the digitalisation of the Street Cleansing Service over the course of the year, with the introduction of mobile technology for front line teams introduced alongside investment replacing existing back-office/ supporting ICT infrastructure. Training and support for staff has been rolled out across the service. A Cleansing Round re-design has also begun, with pilots implemented in the East and West of the city showing improvements to levels of street cleansing.

- The ‘Love Where You Live’ community engagement and action project has continued, including new Keep Tidy volunteer groups, increased volunteer litter picking hours, a roll-out of community planters and a partnership with Keep Wales Tidy. The project was also nominated for “Best Community and Neighbourhood Initiative” as part of the annual APSE awards in 2018. The campaign is being expanded to encourage greater community and volunteer action in relation to dog walking, alleyway maintenance, recycling, smoking litter and single use plastics.

Key Challenges and Risks

Meeting the Clean Air challenge by 2021

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

Keeping streets clean, particularly in inner-city wards

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

Key Challenges and Risks

Achieving statutory recycling targets

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

Coastal erosion

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



Forward Look: Areas of Future Focus

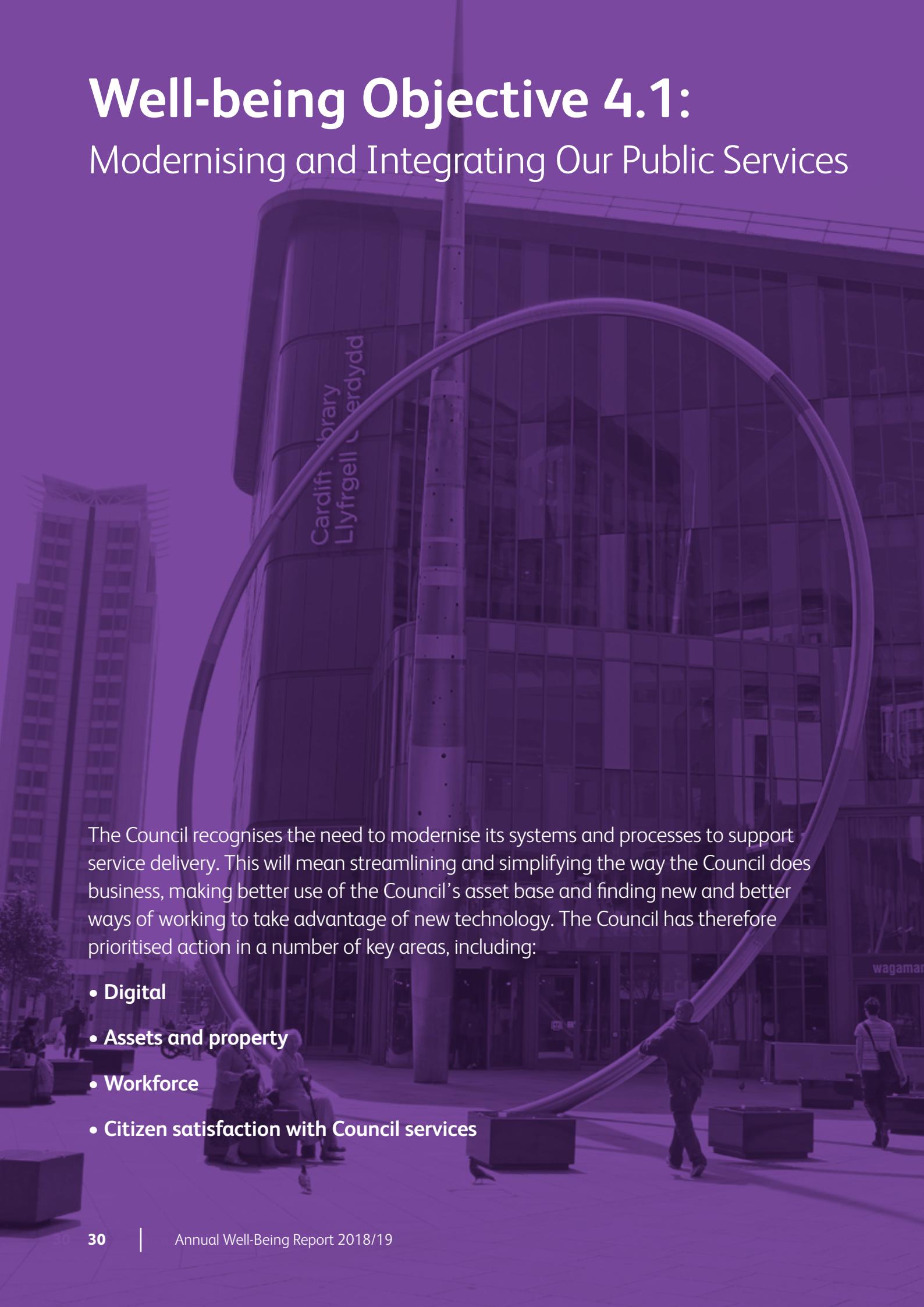
- A Transport and Clean Air White Paper setting out the major road, rail, bus and active travel schemes that the city will need over the decade ahead will be launched in autumn 2019. In advance of this, a business case will be submitted to the Welsh Government for a package of schemes to tackle the specific air quality problem on Castle Street, with approved projects needing to be delivered to ensure that the air quality on the street is compliant with EU regulations by 2021.
- The final refreshed Recycling and Waste Management Strategy will be brought to Cabinet for approval, and will include a targeted and data-led approach to educational and enforcement activity.
- Concerted action will be taken to ensure that the Council provides more joined up, effective and efficient waste collection and street scene services to its residents. This will include proposals to change working patterns over Bank Holiday weekends as the first step in a wider programme of reform to be taken forward in 2019/20. A locality-based approach will be also developed and implemented, using available data from across services and from citizens to inform the delivery of targeted interventions in communities where the levels of street cleanliness are currently below target.

- Following the declaration by the Council of a Climate Emergency, the Cabinet will bring forward a new Climate Change / Low Carbon Transition Strategy for public consultation. Work will also begin on the delivery of a 8.99 Megawatt Solar Farm on Lamby Way, the development of a District Heat Network in Cardiff Bay will move to the next stage (subject to Government funding) and the city's Sustainable Food Strategy will be brought forward for consideration by Cabinet in 2019.

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

Well-being Objective 4.1:

Modernising and Integrating Our Public Services



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

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

Key Successes in 2018/19

Digital

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

Assets and property

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

Workforce

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

Citizen Satisfaction with Council Services

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

Key Challenges and Risks

Finance and budget

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

Rising long-term, stress-related sickness absence

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

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

Digital skills and culture

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

Forward Look: Areas of Future Focus

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

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

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