

CORPORATE PLAN PRIORITY 3 – AN ECONOMY THAT BENEFITS ALL OUR CITIZENS

Well-being Objectives	Commitments (Commitments are not directly related to specific measures. All commitments contribute to the Wellbeing Objective)	Commitment RAG				Measures (Measures are not directly related to specific commitments. All measures contribute to the Wellbeing Objective)	17/18 Actual	Q4 17/18 Actual	Annual 17/18 Target	Q4 16/17 Actual	16/17 Actual
		Q1	Q2	Q3	Q4						
3.1 - Cardiff has more and better paid jobs	Facilitate jobs growth by working with partners to deliver 300,000 square feet of Grade A office accommodation within Central Square by March 2019 (ED)	G	G	G	G	New and safeguarded jobs in businesses supported by the Council, financially or otherwise (ED)	4,904		500		1,290
	Work with partners to deliver the Cardiff Capital Region City Deal (ED)	G	G	A/G	G	Amount of 'Grade A' office space committed to in Cardiff (sq. ft.) (ED)	366,000		150,000		317,732
	Progress delivery of Indoor Arena to attract visitors, overnight stays and increase visitor spend (ED)	G	G	G	G	Gross Value Added per capita (compared to UK average) (ED)	93.4 (2016)	Annual	> Wales Average	Annual	91.4 (2015)
	Commence delivery of International Sports Village phase 2 by 2018 (ED)	G	G	G	G						
	Support growth in the creative industries sector through the development of creative hubs (ED)	G	G	G	G	Unemployment (compared to Wales average) (ED)	6.5%	Annual	< Wales Average (5.0)	Annual	4.8%
	Develop an integrated approach to the management of the city centre with the business community with the Business Improvement District (ED)	G	G	G	G						
	Implement the Tourism Strategy with a view to attracting more visitors to the city who stay longer and spend more by March 2018 (ED)	G	G	G	G	Increase number of staying visitors (ED)	1.8% 2,062,000	Annual	2% + pa	Annual	2,025k (+1.1%)
	Undertake a detailed feasibility study as the basis for securing investment to enable the maintenance and refurbishment of City Hall (ED)	G	G	G	G	Increase total visitor numbers (ED)	7.9% 21,980,000	Annual	3% + pa	Annual	20,380k (-0.7%)
Develop a revised International Strategy for Cardiff in 2017-18 reflecting implications of and opportunities from last year's referendum decision for the UK to leave the EU (ED)	G	G	G	G							

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3.1 - Cardiff has more and better paid jobs (cont)	Work with major contractors and providers to deliver increased social value through Council contracts by creating opportunities for apprenticeships, work placements and employment, with a focus on reducing long term economic inactivity (R)	G	G	A/G	A/G						
	Make Cardiff a Living Wage City by encouraging suppliers, contractors and providers to secure accreditation through the Living Wage Foundation over and above the National Living Wage (R)	G	G	G	G						
3.2 - Cardiff has a high quality city environment where population growth and	Develop a resilience strategy including harmonising other policies in relation to clean air, zero carbon renewal fuels, energy retrofitting and solar projects in line with UK and European best practice by March 2018 (CO)	G	A/G	A/G	R/A	People travelling to work by sustainable transport (CO)	45.8%	Annual	45.1%	Annual	44.9%
	Work with developers, transport operators and businesses to deliver a new central transport interchange in Capital Square on agreed programme (CO)	A/G	A/G	A/G	G	People travelling to work by cycling (CO)	11.4%	Annual	11.2%	Annual	10%

Appendix 4 - Corporate Plan Scorecard – Corporate Priority 4 – Quarter 4 - 2017-18

transport needs are managed sustainably	Develop a programme of phased improvements to city wide bus routes (CO)	G	G	G	G	% of major applications determined within agreed time period (CO)	66.22%		25%	New	New
	Work with Welsh Government, regional partners and the transport industry to progress proposals for the Cardiff City Region Metro as part of the City Deal (CO)	R/A	R/A	A/G	G	% of householder planning applications determined within agreed time periods (CO)	95.43%		80%	New	New
	Adopt the Active Travel Integrated Network Map and the Cardiff Cycling Strategy and deliver a prioritised programme of walking and cycling infrastructure schemes (CO)	A/G	A/G	A/G	G	Capacity (in MW) of renewable energy equipment installed on the Council's land and assets (CO)	1.138	Annual	6MW		0.698
	Work with partners on developing a public, on street, cycle hire scheme with hire stations at key locations throughout the city (CO)	A/G	A/G	A/G	G						
	Develop and deliver aligned spatial planning and transport development programmes for Cardiff Bay and the City Centre (CO)	G	G	G	G	Maximum permissible tonnage of biodegradable municipal waste sent to landfill (ED)	TBC	Validated by NRW	37,627t		1,356t
	Ensure the delivery of design-led, sustainable, master-planned developments through the Local Development Plan (CO)	G	G	G	G	% of municipal waste collected and prepared for re-use and / or recycled (ED)	TBC	Validated by NRW	61%		58.12%
	Achieve the statutory recycling / landfill diversion targets (ED)	A/G	A/G	G							
3.3 - All young people in Cardiff make a successful transition into employment, education or training	Deliver the 'Cardiff Commitment' to youth engagement and progression by (ELLL): - Ensuring early identification of young people most at risk of disengagement - Deliver stronger tracking systems pre and post 16 to keep in touch with and support young people - Strengthening curriculum and skills pathways - Improving the range of employment, education and training opportunities available to young people across the city - Enabling better brokerage of support and opportunities for young people	A/G	A/G	A/G	A/G	% of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training (ELLL)	2016-17 Prov. 98.3% (1.7% NEET)	Annual	97.5% (2.5% NEET)	N/A	YE 15/16 97% (3% NEET)
						% of Year 13 leavers making a successful transition from schooling to education, employment or training (ELLL)	2016-17 Prov. 97.6% (2.4% NEET)	Annual	98% (2% NEET)	N/A	YE 15/16 96.9% (3.1% NEET)
						Number of young people in Cardiff, aged 16 -18 years old, known not to be in education, employment or training (Careers Wales Tiers 2 & 3) (ELLL)	Feb 2018 297		300	N/A	426
	Increase provision of apprenticeships, traineeships and work placements for young people and work-based training enabling them to develop appropriate skills, knowledge and experience (R)	G	A/G	G	G						

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3.4 – The Council has high-quality and sustainable provision of culture, leisure and public spaces in the city	Work in partnership with Cardiff University to deliver the Creative Cardiff initiative (ED)	G	G	G	G	% of young people in Cardiff Schools achieving a recognised qualification by the end of Year 11 (ELL)	98.7%	Annual	99.5%	N/A	99%
	Deliver phased Coastal Risk Management Programme to manage the risks associated with current coastal flood protection conditions (CO)	G	G	A/G	G	Number of apprenticeships, traineeships and work placements opportunities created by the Council in 2017-18 (R)	123		100	New	New
	Deliver phased programme of well-maintained highway asset and public realm (CO)	R/A	R	A/G	G	Number of Green Flag Parks and Open Spaces (CO)	11	Annual	11	Annual	10
	Deliver improvements in street cleansing, grounds maintenance, highway maintenance and enforcement through our Neighbourhood Services programme (CO)	G	G	A/G	G	% of highways inspected of a high or acceptable standard of cleanliness (CO)	94.27%	Annual	90%	Annual	90.46%

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Deliver benchmarked improved engagement with citizens with regards to how services are delivered and embrace partnership and volunteer working with Citizen Groups across Neighbourhood Services (CO)	R/A	A/G	A/G	G	% of reported fly tipping incidents cleared within 5 working days (CO)	99.04%	100%	90%	98.78%	98.35%
Deliver high-quality and well-maintained Bay and water ways at Harbour Authority (CO)	G	G	G	G	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 (CO)	7517	Annual	8266	Annual	7263
Deliver an updated Parks and Green Spaces Strategy by March 2018 including maintaining and increasing the Green Flag status of parks (CO)	G	G	G	A/G	% of principal (A) roads, non-principal/classified (B) roads and nonprincipal/classified (C) roads that are in overall poor condition (CO)	A – 3.3% B – 5.6% C – 6.0%	Annual	A – 5% B – 8% C – 8%	Annual	A – 4.1% B – 7.1% C – 6.9%
Ensure Leisure Centres deliver high-quality service according to contract (CO)	G	G	G	G	% of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh first language at the end of Key Stage 4 (Year 11) (ELL)	80.7%	Annual	82%	Annual	79.8%
Develop a strategy to help modernise and expand a sustainable financing dogs home service to ensure the welfare of animals in our care by promoting and supporting responsible pet ownership, consolidating work with partners, stakeholders and increasing opportunities for further community engagement by March 2018 (CO)	G	G	G	G	% of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh second language at the end of Key Stage 4 (Year 11) (ELL)	81.8%	Annual	83.5%	Annual	83.2%
Work with partners to double the number of Welsh speakers in Cardiff by 2050 through the Bilingual Cardiff Strategy, in line with Welsh Government's vision. Key to this will be (GL) : - Accommodating the growth projections for children entering Welsh medium education each year and ensuring a good qualification in Welsh for Welsh first language and Welsh second language pupils - Supporting Council employees in undertaking Welsh language training	G	G	G	G	The number of Council employees undertaking Welsh language training (GL)	171	Annual			184