

The City of Cardiff Council

Corporate Plan

2017 - 2019



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

difference make the



make the difference



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Foreword:

The Leader of the City of Cardiff Council



Over the last 5 years we have delivered for Cardiff. Jobs are being created, unemployment is down and visitor numbers are up. With the Champions League Final coming in June we can expect these figures to be higher again this year.

We have invested in schools. Education performance is getting better and better each year and skill levels across the board compare well to other cities.

It's clear to me that, despite the uncertainty in the world economy, there are solid foundations in place for a period of success for Cardiff's own economy. A strong economy does not exist in isolation from other aspects of city life. It is built on a bedrock of investment in education, transport, housing, green spaces, culture and care services.

That is why when I took the role as City Leader I set out a vision to make **Cardiff Europe's most liveable capital city**. I believed that we needed to take a broad approach to thinking about and developing the city, not simply a narrow focus on GVA and economic growth at all costs. A strong economy and a fairer society have for too long been presented as being in conflict with one another. In truth, you cannot have one without the other.

And so, first and foremost, economic growth is only good if the benefits are felt by all our citizens. That is why we have worked hard to safeguard some of the Council's most highly valued services. The national austerity agenda has taken millions out of the Council's budget but by working with our partners, and people in the community, we have found new ways of delivering.

Co-locating a range of services in brand new community hubs, using new technology to allow social workers to spend more time with the people they support and helping more people continue to live independently by making adaptations to their home. These are but some of the examples of how services are transformed.

Cardiff is also one of Britain's fastest growing 'core cities.' Successful cities of the 21st Century will be those that can attract and keep people but this growth must be managed in a sustainable and inclusive way. We are therefore working with partners across the city to ensure that we have the infrastructure and services in place to support a successful city. This will involve, for example, accommodating the growth in demand for education, encouraging people to use sustainable forms of transport, and delivering new and high quality business premises.

That is why we have put in place a Local Development Plan and agreed a City Deal that will be focused on sustainable transport. It is also why this Corporate Plan sets out important investment in schools, plans for a new cycling strategy and a commitment to developing a Resilience Plan to address a range of issues, including tackling air pollution and promoting energy efficiency.

The consequence of the decisions taken today will be felt for generations. We need to get them right. Raising our eyes to the future it's clear that our natural resources and environment will move to the front and centre of political debates, at both the local and global levels. Approaches to energy, water, clean air, food – the fundamentals of city-living where failure often hits the poorest hardest – will require fresh thinking and innovative solutions.

I want Cardiff to be at the forefront of this agenda. To do so, we will need to continue to connect with and learn from the most progressive, forward thinking cities in Britain, Europe and the world.

And Cardiff's future is bright. Over the years ahead our story must be one which tells of giving all our citizens a standard of living and a way of life equal to any European capital. A capital city with an open mind and an open heart, connected to Wales and to the wider world. A city which embraces creativity, technology and new ways of thinking and doing, values equality and fairness, the natural environment and, most importantly, a city which values its people.

A city we can all be proud to call home.

A handwritten signature in black ink, appearing to read 'Phil Bale'.

Cllr Phil Bale
Chair, Cardiff Public Services Board
Leader, City of Cardiff Council

The Corporate Plan: What is the Corporate Plan and how does it help deliver our vision?

What is the Corporate Plan?

The Corporate Plan is the Council's road map, setting out our vision and priorities for the next two years.

What is our vision?

The Council's vision is for Cardiff to become "Europe's most liveable capital city".

The need to prioritise

With reduced funding and increased demand, the City of Cardiff Council can no longer do everything it has done in the past. In order to ensure the Council delivers for Cardiff, the organisation must focus on those actions that will have the greatest impact. The Council's priorities are:

- Better education and skills for all
- Supporting vulnerable people
- An economy that benefits all our citizens
- Working together to transform services

The Corporate Plan therefore demonstrates the Council's contribution to achieving its vision but it is not an expression of everything the Council does. It is a statement on the strategic priorities of the organisation.

Directorate Delivery Plans, sitting underneath the Corporate Plan, will provide greater detail on all the other activities and services which the Council is responsible for delivering.

Statutory requirements

The Corporate Plan meets the Council's duty to publish well-being objectives and a well-being statement as set out in the **Well-being of Future Generations (Wales) Act 2015**. Our well-being objectives also represent our improvement objectives, as required by the **Local Government (Wales) Measure 2009**.

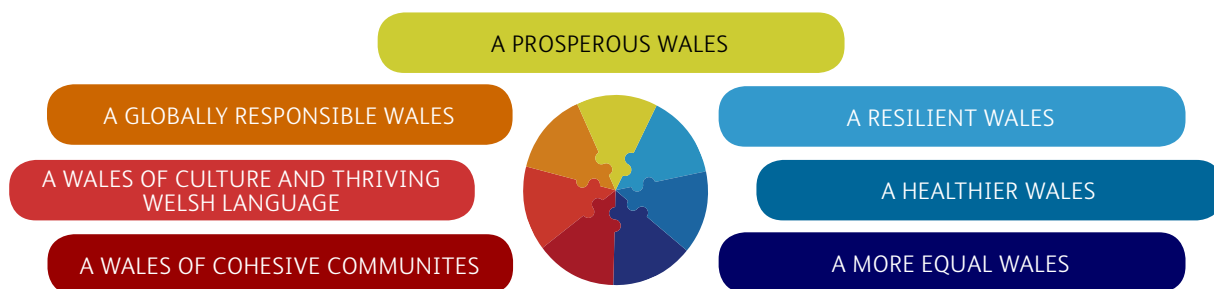
The Council is committed to all its statutory obligations, such as the duties expressed within, but not limited to, the:

- Equality Act 2010
- Welsh Language (Wales) Measure 2011
- Social Services & Well-being (Wales) Act 2014
- Environment (Wales) Act 2016
- Planning (Wales) Act 2015
- Housing (Wales) Act 2014



The Planning and Policy framework

National Well-being Goals



Cardiff Public Services Board shared outcomes



The City of Cardiff Council

Co-operative Council: Delivering the Vision

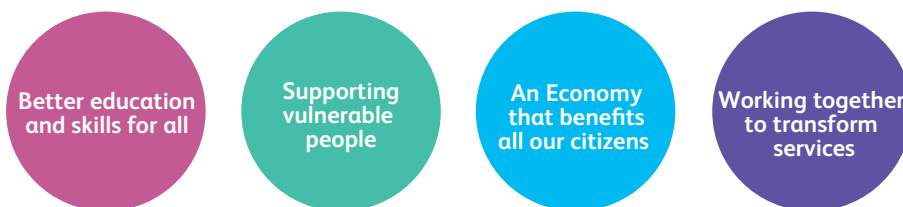
We will be a Co-operative Council, **connected to the citizens and communities** of Cardiff

Cardiff will **connect Wales to the world** and be a **Capital city that attracts business, investment, talent and tourism**

Co-operative Values: We Are Cardiff



Our Priorities:



The Well-being of Future Generations Act

The Well-being of Future Generations Act

The Well-being of Future Generations Act provides a framework for developing a balanced approach to the way Cardiff grows as a city and delivers services. It also encourages the Council to make sure that today's solutions are not tomorrow's problems.

The Act aims to ensure the economic, social and environmental well-being of Wales and places a statutory duty on public bodies to work towards the achievement of seven national well-being goals whilst embedding the sustainable development principle and five ways of working.

The seven national well-being goals are:

- A Prosperous Wales
- A Resilient Wales
- An Equal Wales
- A Healthy Wales
- A Wales of Cohesive Communities
- A Vibrant Culture & Thriving Welsh Language
- A Globally Responsible Wales

The five ways of working are:

- Long-term
- Prevention
- Integration
- Collaboration
- Involvement

The Council welcomes the Act and takes its obligations under the Act seriously. We believe there are areas where we are very well positioned to meet and exceed the requirements, but we are also committed to working with all partners including Welsh Government, Local Authorities, Future Generations Commissioner for Wales, UK Core Cities and others to further develop our approach where appropriate.

Cardiff Public Services Board

The Act establishes Public Services Boards (PSBs) for each local authority area in Wales. The Members of each Public Services Board must include:

- The local authority
- The Local Health Board for an area any part of which falls within the local authority area
- The Welsh Fire and Rescue Authority for an area any part of which falls within the local authority area
- The Natural Resources body for Wales

Cardiff has established its Public Services Board, which builds on over a decade of collaboration with our public service partners. The PSB has adopted seven outcomes that will ensure progress towards the national well-being goals.

The seven outcomes are:

- People in Cardiff feel safe
- People achieve their full potential
- Cardiff has a prosperous economy
- Cardiff is fair, just and inclusive
- People in Cardiff are healthy
- Cardiff is clean and sustainable
- Cardiff is a great place to live, work and play

The Well-Being Assessment

To understand the challenges facing the city and help identify the areas where the Council can have a positive impact on life in Cardiff, a Liveable City Report was published. The Liveable City Report captures how the city is performing against a range of high level indicators and represents the City's well-being assessment which is required by the Act.

A well-being plan, which is also required by the Act, will be developed by the PSB for the city to provide a strategy for improvement against key indicators by May 2017.

The Corporate Plan

The Corporate Plan sets out the Council's well-being objectives, which show how we will address the challenges revealed by the Liveable City Report under each of our four priorities.

City Performance (measured by outcomes)

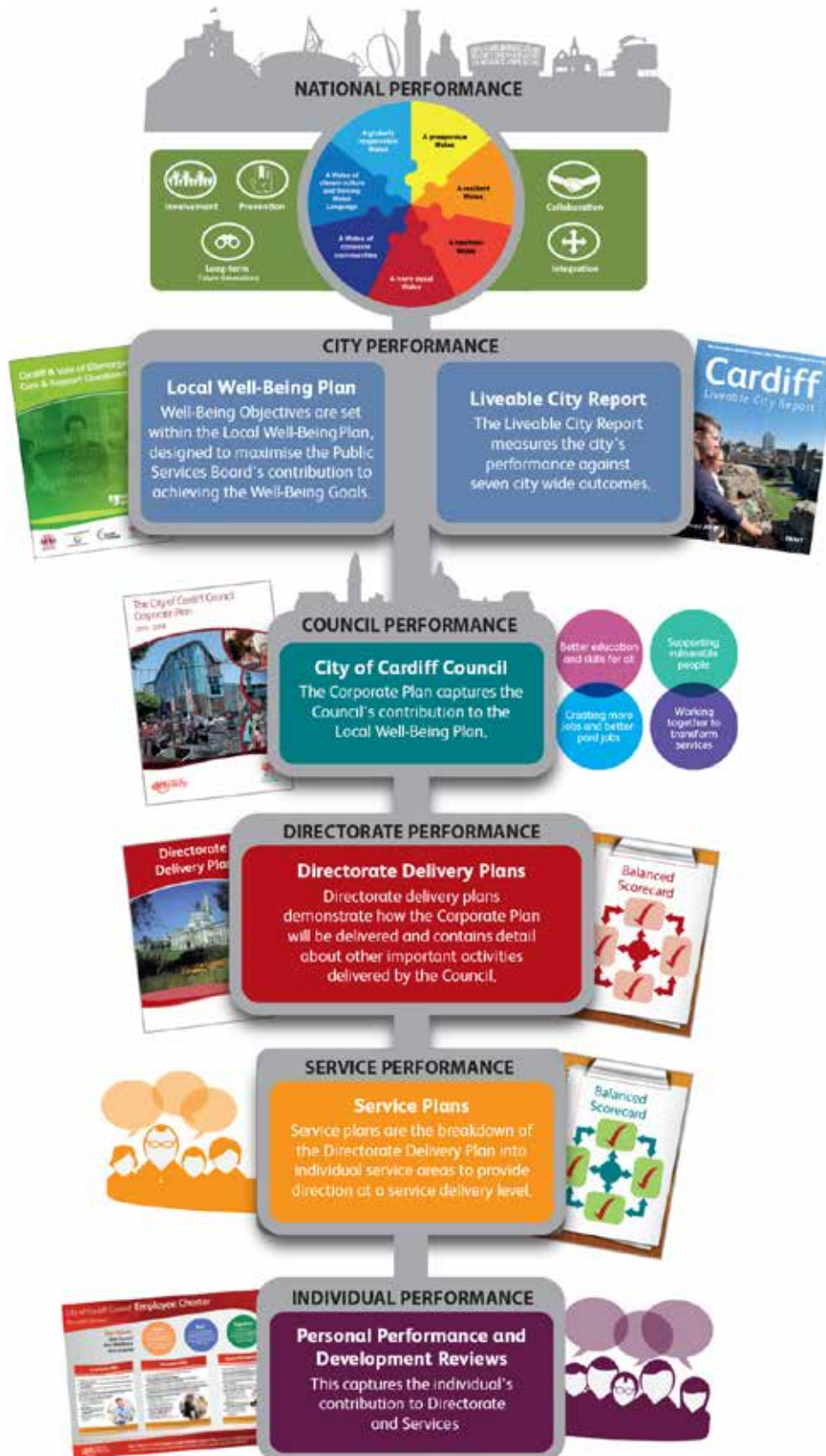
The Liveable City Report is an important guide to the overall well-being of the city. It captures the city's performance and benchmarks Cardiff against other appropriate areas where data is available. The Liveable City Report therefore captures city performance by measuring high level outcomes.

Council Performance (measured by outputs)

The Corporate Plan states what the Council will do to help achieve our vision of becoming Europe's most liveable capital city by delivering against the four priorities. The Corporate Plan therefore focuses on performance indicators which more accurately measure how effectively the Council delivers its services.

Delivering our vision:

The hierarchy of plans



Delivering our vision: How the Council's well-being objectives contribute to the national well-being goals






The Council has developed thirteen well-being objectives which represent our commitment to delivering the national well-being goals. This table indicates which of the well-being goals our objectives will deliver against.

	Prosperous	Resilient	Equal	Healthy	Cohesive Communities	Vibrant Culture & Thriving Welsh Language	Globally Responsible
Priority 1: Better education & skills for all							
Every Cardiff school is a great school							
Looked after children in Cardiff achieve their potential							
Supporting people into work and education							
Priority 2: Supporting vulnerable people							
People at risk in Cardiff are safeguarded							
People in Cardiff have access to good quality housing							
People in Cardiff are supported to live independently							
Priority 3: An economy that benefits all our citizens							
Cardiff has more and better paid jobs							
Cardiff has a high quality city environment where population growth and transport needs are managed sustainably							
All young people in Cardiff make a successful transition into employment, education or training							
Ensure high quality and sustainable provision of culture, leisure and public spaces in the city							
Priority 4: Working together to transform services							
Communities and partners are involved in the redesign, development and delivery of local public services.							
The Council has effective governance arrangements and improved performance in key areas							
Our services are transformed to make them more accessible, more flexible and more efficient							

Delivering our vision:

Embracing the five ways of working

The five ways of working represent a shift in focus that the Council has been pursuing for a number of years. Here are some examples of how we have changed the way we deliver our services and how we will continue to develop our approach as we move forward.

	Way of Working	Examples of actions the Council has taken forward
	<p>Long-term</p> <p>Thinking far enough ahead so that today's solutions are not tomorrow's problems.</p>	<ul style="list-style-type: none"> • The Liveable City Report considers long term trends in the city across a range of indicators. • We have considered the impact of predicted growth in the city with plans now based on an expected population increase of 20% over the next 20 years alongside a budget reduction of £81m over the next 3 years. • The development of medium term financial planning will ensure decisions consider the impact on future generations. • Our workforce strategy will ensure the Council develops workforce skills for the future.
	<p>Prevention</p> <p>Acting to stop problems happening in the first place, or getting worse</p>	<ul style="list-style-type: none"> • Our approach to collaboration will ensure a focus on prevention with public service partners. • We have already begun the shift towards prevention in our Independent Living Service, our approach to housing and homelessness and support offered for young people Not in Employment, Education or Training. As we move forward, we will consider what further action we can take to ensure we shift from a reactive to a preventative approach.
	<p>Integration</p> <p>Considering how our actions may impact on others</p>	<ul style="list-style-type: none"> • Our new Liveable City Policy Forum facilitates cross-departmental working to ensure strategy and policy is integrated and can achieve the best outcomes. • A city-wide policy forum has also been launched to provide a space for policy development and integration across public service in Cardiff. • Our Future Generations Champions Network ensures well-being goals and objectives are integrated across the organisation and are at the forefront of service planning.
	<p>Collaboration</p> <p>Acting together with others</p>	<ul style="list-style-type: none"> • Successful collaboration is key to delivering effective and efficient public services. • One major example of our work with partners includes the Cardiff Capital Region City Deal which involves 10 Local Authorities, Welsh Government and UK Government. • Other successes include our Hubs programme which ensures the provision of public and third sector advice and support services in the heart of the community. • Working with local housing associations to mitigate the impact of welfare reform which includes providing into work support
	<p>Involvement</p> <p>The importance of involving people in what we do</p>	<ul style="list-style-type: none"> • Our approach to engagement with residents over the last three years shows our commitment to involving the citizens of Cardiff in developing our services. • We recognise, however, that there is always room for improvement and as such are reviewing our approaches to ensure all voices are heard.

Delivering for Cardiff:

Our core business

Everyone in Cardiff uses public services and many of them are provided by the Council. It is sometimes easy to forget about all the important services that the Council delivers - every day - to residents and visitors to the city.



Each year the Council delivers **around 700 services to over 357,000 residents in 151,000 households**, helping to support local communities and improve the lives of local people. Many will be aware that the Council is responsible for collecting bins, cutting grass and cleaning streets, but it also provides support for older people and people with disabilities, it runs schools and manages high quality housing stock, as well as looking after children who are in care.



The Council has a commitment to make a positive impact on the health and well-being of communities. **Parks and green spaces** - which are a huge part of the city's appeal - are maintained by the Council. We

will continue to work with "friends groups" to make the best use of important natural assets and vital recreational areas. This is in addition to working with partners to improve community engagement and local management of green spaces and community facilities.

Cardiff has a long and successful track record of delivering **major sporting events**. Hosting **Rugby World Cup matches, Ashes Cricket test matches and the World Half Marathon** again demonstrated the city's capacity to deliver globally recognised events. In June the city will host the biggest sporting event in the world in 2017 - the **Champions League Final**. In 2018 the **Volvo Round the World Race** will stop in Cardiff for the first time in its history – and the first time the race will have returned to Britain for 12 years.



Cardiff has a strong cultural offer but, due to budgetary pressures, the Council needs a new model to support art and culture in the city. By working with artists and communities, art and culture are being taken out of museums and galleries and into the communities of Cardiff. It is an exciting agenda and a real demonstration of how the Council can support the Arts in the future.

As well as those living in the city, over 80,000 people commute into Cardiff every day from across the city-region.

This represents over one third of the city's workforce. Keeping the city and the city-region moving is therefore a top priority. This will require planning and delivering with our neighbours across the Cardiff Capital Region.



Within the city boundaries, the Council plays a crucial role as it **maintains roads and highways** as part of a wider strategy for dealing with traffic and congestion. Other important issues, like fixing potholes, are also addressed whilst a joined up transport strategy to keep the city moving during peak traffic is taken forward by the Council. This includes encouraging a shift towards more sustainable modes of travel, enabling people to get around Cardiff in a convenient, safe and more environmentally friendly way.

Council staff continue to work every day to keep Cardiff's streets clean and the Council also **monitors air quality and noise** and ensures that **public and consumer safety** is upheld to the highest standards.

While the financial pressures are undoubtedly challenging, the Council will continue to deliver and support a wide range of public services on behalf of citizens and communities across the city. Doing so will be fundamental to delivering the vision of becoming **Europe's most liveable capital city**.

Shaping the Corporate Plan:

Sustainable and inclusive management of growth

The city is preparing for significant growth over the next 20 years with a considerable number of people expected to move to the area, representing one of the biggest population increases (in percentage terms) of any major British city. This growth represents the success of Cardiff, as the city becomes a place that people want to live and work.

Growth, however, also brings a number of challenges such as ensuring we meet the growing demand for services in a way that protects the economic, social, environmental and cultural well-being of Cardiff.

Amongst other things, we will need to build new homes whilst ensuring that we protect the environment. We will need to create new jobs, whilst ensuring that all our citizens

can contribute to a prosperous economy. And we will need to provide more school places, ensuring that all children can reach their potential.

At the same time, we face continued financial pressures as budgets shrink further each year. The Council faces a budget shortfall of £81m over the next 3 years, in addition to the £213 million in savings identified over the last decade.

The challenge now is to deliver a liveable city whilst managing growth and austerity. This will require close partnership working with other public and third sector organisations to ensure we use the money that is available to us in the most effective way. This balanced approach to development is consistent with the spirit of the Well-being of Future Generations Act.



OVER THE NEXT 3 YEARS



Developing Our Workforce

Developing a resilient workforce that can adapt to the changes ahead is important to us. Our people are a valuable asset and as such, we want to ensure they are able to deliver services that meet the needs of all service users.

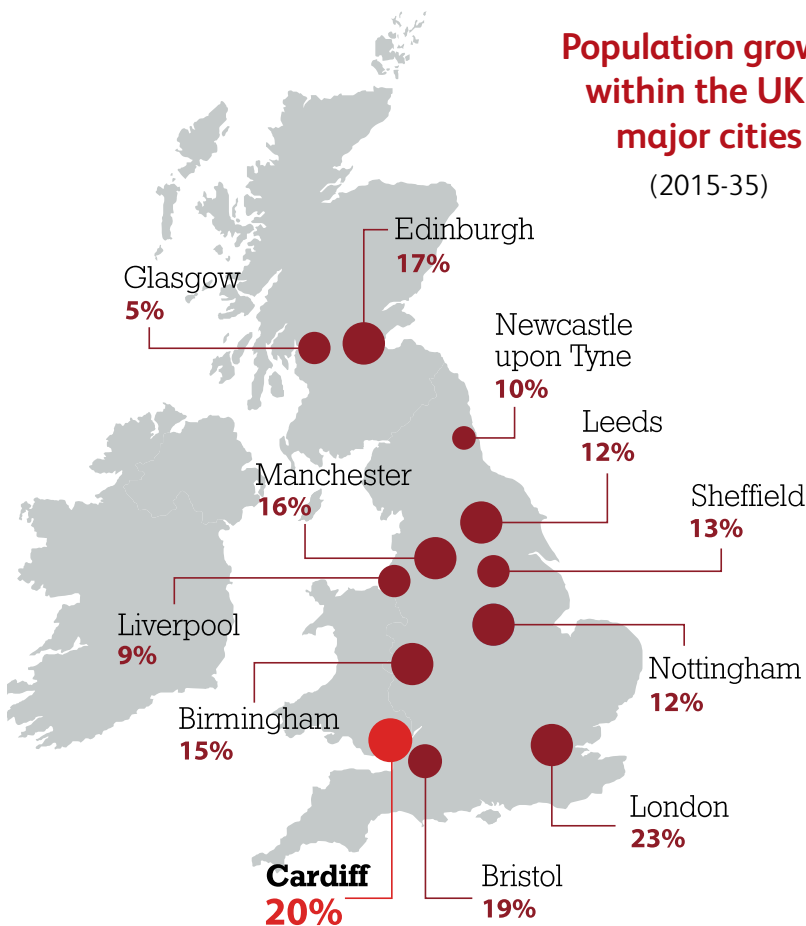
This is important, not least because the Well-being of Future Generations Act sets out a cultural change that begins with the workforce having the right skills and support to achieve the transformation expected.

We are currently working to ensure that our workforce is fully engaged in achieving the aims of the Act and are able to adapt to the changing needs of society.

This includes working with our teams to embed the five ways of working and develop delivery mechanisms accordingly.

Population growth within the UK's major cities

(2015-35)



Shaping the Corporate Plan: Representing Our Communities

In developing the Corporate Plan, we have involved a wide range of citizens who have put forward their views by taking part in our Ask Cardiff survey or budget consultation.

In order to ensure the best responses, we have taken action to boost the response rates from under-represented groups through targeted marketing and engagement activities. This has included delivering additional paper copies and facilitating engagement sessions in the areas of City & Cardiff South and Cardiff East, and collaborating with the three universities in Cardiff to increase the number of under 35s participating in our consultation activities, ensuring our

large student population is able to inform priorities for the city.

We also piloted some engagement sessions with the Welsh Refugee Centre to gather the views of refugees and asylum seekers. This allowed us to trial a model that we can use with under-represented groups to ensure we are engaging with people who reflect the diversity of our communities.

Over 4,000 people took part in Ask Cardiff, with 2,520 participating in the Changes for Cardiff budget consultation and their views have helped us to decide what is important for the Council to focus on in 2017-18.

Key terms

Well-being goals

Seven national well-being goals set out in the Well-being of Future Generations (Wales) Act 2015

Well-being objectives

Strategic objectives that will ensure the Council is contributing to the delivery of the well-being goals. For each priority, 3-4 objectives have been set that will enhance and protect the economic, social, environmental and cultural well-being of Cardiff.

Improvement objectives

Our well-being objectives also represent our improvement objectives. As such, they set out clearly and simply what we want to achieve and are therefore outcome focused.

Ways of working

Five ways of working set out in the Well-being of Future Generations (Wales) Act 2015 that must characterise the way the Council delivers activities.

Sustainable development principle

The way a public body must act to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs.

Council priorities

The Council's priorities recognise the most important areas to address in the short to medium term.

Commitments

Commitments are specific initiatives that the Council will undertake to deliver the well-being objectives and contribute to the well-being goals.

Measures

Measures are indicators which we have agreed will measure our performance against our well-being objectives.



Our Priorities and Well-being Objectives



**Better
education and
skills for all**

Priority 1

- 1.1 Every Cardiff school is a great school
- 1.2 Looked after children in Cardiff achieve their potential
- 1.3 Supporting people into work and education



**Supporting
vulnerable
people**

Priority 2

- 2.1 People at risk in Cardiff are safeguarded
- 2.2 People in Cardiff have access to good quality housing
- 2.3 People in Cardiff are supported to live independently



**An economy
that benefits all
our citizens**

Priority 3

- 3.1 Cardiff has more and better paid jobs
- 3.2 Cardiff has a high quality city environment where population growth and transport needs are managed sustainably
- 3.3 All young people in Cardiff make a successful transition into employment, education or training
- 3.4 The Council has high quality and sustainable provision of culture, leisure and public spaces in the city



**Working
together to
transform
services**

Priority 4

- 4.1 Communities and partners are involved in the redesign, development and delivery of local public services.
- 4.2 The Council has effective governance arrangements and improved performance in key areas
- 4.3 Our services are transformed to make them more accessible, more flexible and more efficient

Priority 1:

Better education and skills for all



The Council is committed to ensuring excellent educational achievement in all sectors, from the early years, through school, to post 16 and adult learning. A city in which all citizens have equal opportunities to access effective and relevant learning, throughout life, is essential to building skills for the future, social inclusion and economic well-being and prosperity.

We will continue to work in partnership with schools, parents, communities, further and higher education providers, the third sector, business and enterprise in the city, to develop a workforce ready to respond to the challenges of the 21st century.

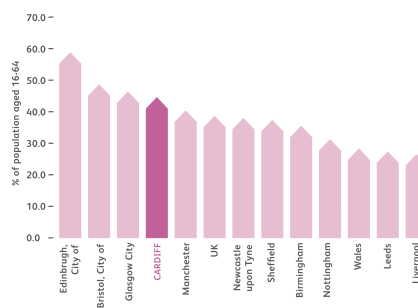
Better Education and Skills for All

Cardiff is a well-educated city with a high proportion of people qualified to degree-level or equivalent (NVQ Level 4). With a strong university sector and major employers in the region, Cardiff attracts and retains a highly skilled workforce. The city also has a low number of people with no qualifications compared to other major UK cities.

As Cardiff's economy expands, it is increasingly important that its citizens are equipped to take advantage of the opportunities this growth offers.

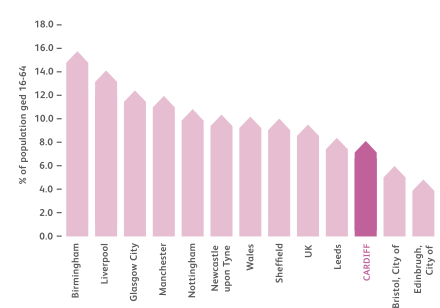
43.5% of Cardiff's working-age population are qualified to degree level or equivalent

Percentage of population Aged 16-64 Qualified NVQ4+, Jan-Dec 2015



Only 8.8% of working-age residents have no qualifications

Percentage of population Aged 16-64 with No Qualifications, Jan-Dec 2015



School Performance

The performance of Cardiff schools continues to accelerate across all phases of education, with further improvements at each key stage at the end of the academic year 2015-2016.

In primary schools, the proportion of pupils achieving the Foundation Phase Indicator has increased to 88.9%, exceeding the Wales average of 87.0%. The proportion of pupils achieving the Key Stage 2 Core Subject Indicator has also increased to 89.5%, again above the Wales average of 88.6%. The number of high performing schools is increasing and variation between schools is reducing.

In secondary schools, at the end of Key Stage 4, a higher proportion of pupils achieved the Level 2+ threshold (Five GCSEs A* - C, including English/Welsh first language and Mathematics), increasing performance to 63%, a 14 percentage point increase since 2011-12. The number of secondary schools where less than 50% of pupils achieved the Level 2+ threshold has decreased from eight in 2015, to four this year.

The performance of pupils eligible for free school meals has improved at each key stage, narrowing the gap between

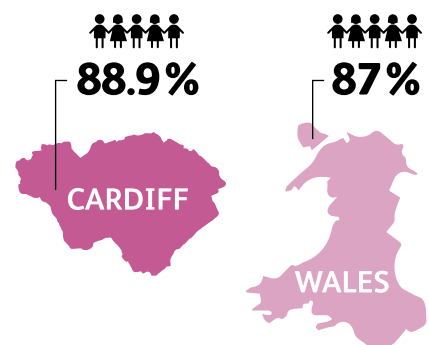
these pupils and their peers. However, this gap remains too wide, particularly in the secondary sector.

The proportion of pupils with special educational needs achieving headline measures has improved at every key stage.

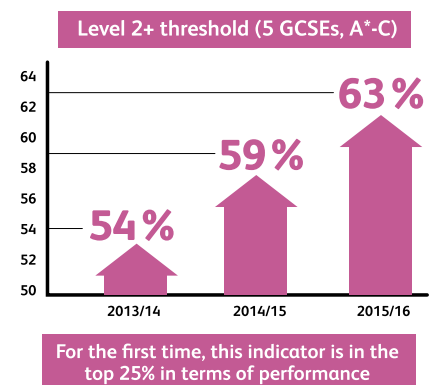
Priority improvement areas in the year ahead are:

- Improving pupil outcomes at the minority of secondary schools that are causing concern
- Improving performance in Key Stage 4 at the Level 1 threshold (5 GCSEs A* - G)
- Tackling the variation in standards achieved by schools with comparable pupil demographics
- Developing improved provision for young people who are educated other than at school
- The review and development of provision and practice in relation to special educational needs across Cardiff
- Improving outcomes for looked after children, both educated within and beyond the Cardiff school system

Percentage of pupils achieving the Foundation Phase Indicator



In secondary schools at the end of Key Stage 4:

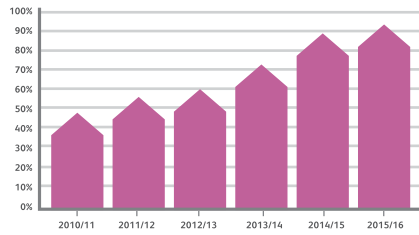


Supporting Lifelong Learning

We also want to ensure that adults have the skills they need to enter and remain in employment. Our Adult Community Learning and Into Work Advice services provides employment related advice and courses to individuals in Cardiff who are actively seeking work or are looking for skills to further progress to better paid jobs.

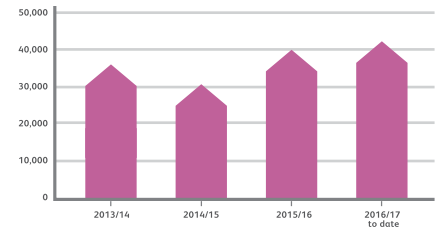
Since 2010-11 there has been a marked increase in the number of people completing Learning for Work courses

Adult Community Learning Success Rate



Since the Into Work Advice Service was launched, we have provided advice to almost 150,000 people

Total number who received Into Work Service Advice



Well-being objective 1.1:

Every Cardiff school is a great school

1 What do we want to achieve?

During 2016, the Council and its partners launched 'Cardiff 2020 – A renewed vision for education and learning in Cardiff', which underlines a shared commitment to ensure that:

'All children and young people in Cardiff attend a great school and develop the knowledge, skills and characteristics that lead them to become personally successful, economically productive and actively engaged citizens'. Cardiff 2020 recognises that a strong school system is a key foundation for a prosperous economy and

society. Our schools are pivotal in raising the skills and competencies of the future workforce, and to empowering young people to respond to the rapidly changing needs of a dynamic labour market.

Cardiff 2020 also acknowledges the essential role our schools and early years settings have to play in preventing and tackling poverty, enabling social inclusion, promoting mutual respect for each other and building the foundations for an open and democratic society upon which active citizenship rests. These are essential

contributors to the goals of the Well-being of Future Generations (Wales) Act.

Building upon the strengthening picture of school performance in Cardiff in recent years, Cardiff 2020 outlines five key goals:

- Excellent outcomes for all learners
- A high quality workforce
- 21st Century learning environments
- A self-improving school system
- Schools and Cardiff in Partnership

2 Commitment

	Lead Member	Lead Directorate
Improve educational outcomes for all children and young people, particularly at Key Stage 4, through improved school leadership, teaching and learning and curriculum development	Cllr Sarah Merry	Education
Close the attainment gap for pupils from low income families, looked after pupils, pupils educated other than at school and pupils entering Cardiff schools with English as an additional language	Cllr Sarah Merry	Education
Improve provision for children and young people with additional learning needs, through the implementation of the new Statutory Framework for Additional Learning Needs	Cllr Sarah Merry	Education
Ensure there are sufficient and high quality school places to meet the population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme	Cllr Sarah Merry	Education
Recruit, retain and develop the best people to lead and work in our schools and education settings to secure a high quality workforce at all levels	Cllr Sarah Merry	Education
Work with the Central South Consortium to further develop the capacity of the school system to be self – improving	Cllr Sarah Merry	Education
Build effective partnerships between schools, business, the voluntary sector and wider public services and communities to enrich the school curriculum and strengthen school governance	Cllr Sarah Merry	Education

3 Measuring Progress

Target

<p>The percentage of Cardiff schools categorised as 'Green' in the annual Welsh Government School Categorisation process:</p> <ul style="list-style-type: none"> • Primary Schools • Secondary Schools • Special Schools 	<p>Primary = 35% Secondary = 27% Special = 86%</p>
<p>The percentage of pupils achieving the Core Subject Indicator (expected levels in English or Welsh first language, Science and Mathematics) at the end of Key Stage 2:</p> <ul style="list-style-type: none"> • All pupils • Pupils eligible for free school meals • Pupils not eligible for free school meals 	<p>All Pupils = 90% eFSM = 80.6% Not eFSM = 93%</p>
<p>The percentage of pupils in Year 11 achieving the Level 2 + threshold (5 GCSEs at grades A*-C including English or Welsh first language and Mathematics) at the end of Key Stage 4:</p> <ul style="list-style-type: none"> • All pupils • Pupils eligible for free school meals • Pupils not eligible for free school meals 	<p>All Pupils = 65% eFSM = 43% Not eFSM = 70%</p>
<p>The percentage of pupils in Year 11 achieving the Level 2 threshold (5 GCSEs at grades A* - C) at the end of Key Stage 4</p>	<p>85%</p>
<p>The percentage of pupils in Year 11 achieving the Level 1 threshold (5 GCSEs at grades A* - G) at the end of Key Stage 4</p>	<p>97%</p>
<p>Percentage Attendance at secondary school</p>	<p>95%</p>
<p>Percentage Attendance at primary school</p>	<p>95.5%</p>
<p>The new Capped Points Score (Capped 9) - Year 11 pupil results from nine of the qualifications available in Wales</p>	<p>New indicator for 2017-18</p>
<p>The percentage of children securing their first choice of school placement:</p> <ul style="list-style-type: none"> • Primary school • Secondary school 	<p>Primary = 80% Secondary = 70%</p>
<p>The percentage of children securing one of their three choices of school placement:</p> <ul style="list-style-type: none"> • Primary school • Secondary school 	<p>Primary = 90% Secondary = 90%</p>

Well-being objective 1.2:

Looked after children achieve their potential

1 What do we want to achieve?

The Council is committed to providing high quality care and support for looked after children to help them achieve their potential.

An integrated approach which promotes greater collaboration across Council Directorates, Cardiff schools and partner organisations is crucial. The Corporate Parenting Advisory Committee, delivering within a framework provided by our Corporate Parenting Strategy, helps ensure that our approach is as joined up as

possible. This response also encourages us to concentrate on providing support that seeks to address problems before they arise and deliver positive long term outcomes for children and young people.

A good proportion of looked after children achieve their aspirations and succeed educationally, including at university but there remain significant challenges for the authority in improving educational outcomes for looked after children overall. The award winning Looked After Children

Traineeship Scheme has been successful in offering work placement opportunities to Looked After Children and care leavers, some of whom have since taken up apprenticeships within the Council.

The shared vision of the City of Cardiff Council and the Cardiff & Vale University Health Board is to continue to work together to ensure the best possible outcomes for children who are looked after or who have left care, so that they can be happy and lead fulfilling lives.



2 Commitment

	Lead Member	Lead Directorate
Deliver the Corporate Parenting Strategy by 2019 to ensure that the Council and partners collectively fulfil their responsibilities to all children and young people who are in their care by seeking exactly the same positive outcomes that every good parent would want for their own children	Cllr Sue Lent	Social Services

3 Measuring Progress

	Target
The percentage of looked after children returned home from care during the year	12%
The percentage attendance of looked after pupils whilst in care in primary schools	98%
The percentage attendance of looked after pupils whilst in care in secondary schools	93%
The percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	9%
The percentage of children looked after on 31 March who have had three or more placements during the year	9%
The percentage of children looked after by the City of Cardiff Council, as at the annual pupil census date, achieving: <ul style="list-style-type: none"> The Core Subject Indicator (expected levels in English or Welsh first language, Science and Mathematics) at the end of Key Stage 2 The Level 1 threshold (5 GCSEs at grades A* - G) at the end of Key Stage 4 The Level 2 threshold (5 GCSEs at grades A* - C) at the end of Key Stage 4 	Core subject indicator = 73% Level 1 = 57% Level 2 = 33%
The percentage of children looked after by the City of Cardiff Council, as at the annual pupil census date, achieving the Level 2 + threshold (5 GCSEs at grade A* - C including English or Welsh first language and Mathematics) at the end of Key Stage 4.	7%
The percentage of all care leavers in education, training or employment at 12 months after leaving care	TBC
The percentage of all care leavers in education, training or employment at 24 months after leaving care	TBC

Well-being objective 1.3:

Supporting people into work and education

1 What do we want to achieve?

The Adult Community Learning service is delivered in collaboration through the Cardiff and Vale Community Learning Partnership and offers a broad range of adult education courses that help support the citizens of Cardiff to meet their learning aspirations, enhancing prospects and quality of life.

The Council is especially focused on supporting those on low income because income poverty can have a profound impact on people's aspirations as well as broader effects on the health, wellbeing and safety of citizens. The Council's contribution to Adult Community Learning

in Cardiff focuses on two key areas: Learning for Work and Learning for Life. In 2015-16 the Learning for Life programme achieved a 94% success rate, which was up from 88% in 2014-15.

As part of our Into Work service we are working to widen digital inclusion within communities by helping people 'get online' through learning basic computer skills. The digital inclusion agenda is also assisting preparations for the full rollout of Universal Credit across the city and the Council will be supporting all new claimants and helping people to maintain their Universal Credit account online.

The Into Work Advice Service provides one to one support to individuals. We offer help with CVs, job application forms, universal job-match and digital inclusion. As we know that helping individuals to get online is crucial, we deliver a range of digital sessions across the city. We can also offer a range of free accredited training courses to individuals looking to upskill. In 2015-16, over 40,000 people received Into Work Advice with 98% of people stating that they felt more 'job ready' as result of attending a work preparation course.

2 Commitment

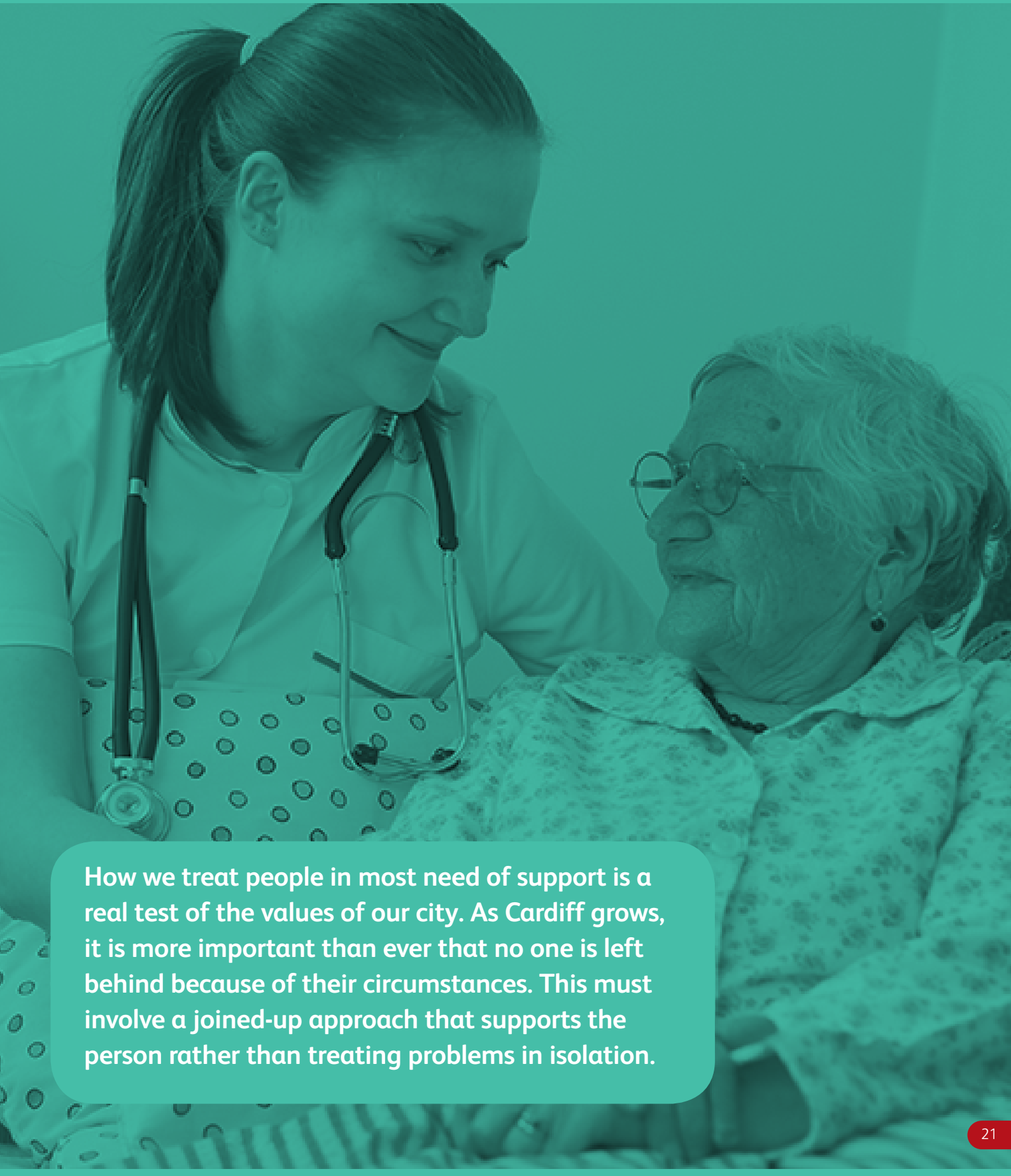
	Lead Member	Lead Directorate
Further develop Adult Community Learning and the Into Work Advice Service to support vulnerable people to maximise their employment opportunities	Cllr Dan De'Ath	Communities, Housing & Customer Services

3 Measuring Progress

	Target
The number of people receiving Into Work Advice	41,000
The number of people successfully engaging with the Into Work Advice Service and completing accredited training	1,200
The number of people who have been affected by The Benefit Cap and are engaging with The Into Work Advice Service	150
The number of Into Work Advice Service customers supported with their claims for Universal Credit	800
Maintain the success rate at or above the Adult Community Learning National Comparator (Cardiff specific return)	90%
Adult Community Learning enrolment rate for learners within deprivation deciles one and two	45%

Priority 2:

Supporting Vulnerable People



How we treat people in most need of support is a real test of the values of our city. As Cardiff grows, it is more important than ever that no one is left behind because of their circumstances. This must involve a joined-up approach that supports the person rather than treating problems in isolation.

Supporting Vulnerable People

Supporting Vulnerable Adults and Children

The services we are responsible for delivering are crucial to the well-being of some of the most disadvantaged in the city and helping people who, from time to time are in need of our support. Our performance in these areas is therefore a priority for the organisation. We will prioritise the integration of our services to

ensure vulnerable adults and children are supported and kept safe. Safeguarding is everybody's business so we will ensure that, together with partners, we protect the vulnerable from child sexual exploitation, human trafficking, abuse and neglect.

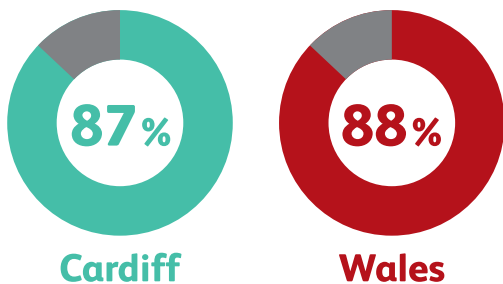
In addition, we will improve the provision of Adult Social Services through collaboration with partners in health and housing, ensuring that people in Cardiff receive the care and support they need, with an

emphasis on maintaining independence where appropriate.

Whilst we have made strong progress in this area, we recognise that there is further work to be done. Our detailed planning in preparation for the Social Services and Well-being (Wales) Act 2014 has initiated a tangible cultural shift in our approach to the delivery of care and support whilst housing also remains a priority.

Council Performance: Children

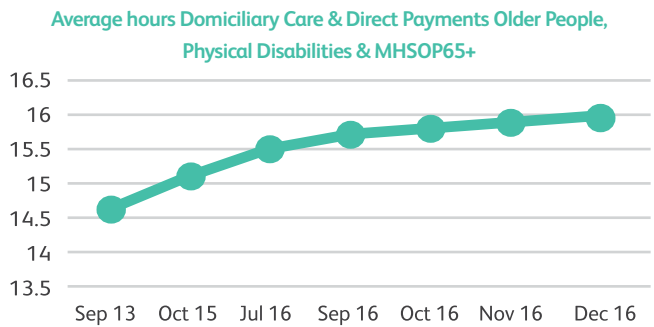
87% of required visits to looked after children took place in 2015/16, only one percentage point behind the average for Wales



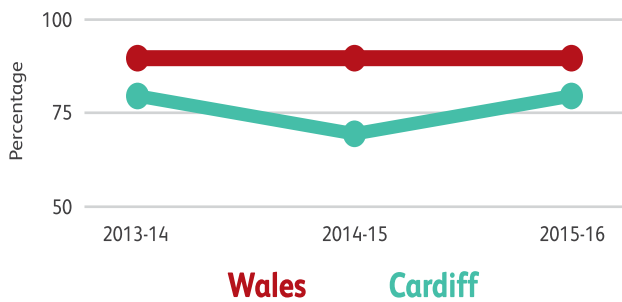
Information is shown to the nearest whole number - 2015-16

Council Performance : Adults

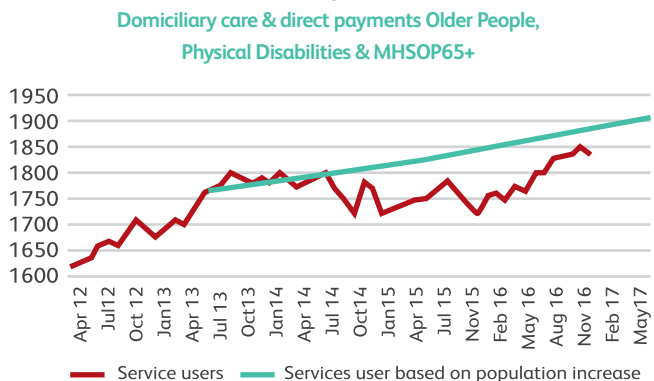
The average hours of care each older person receives increased from 14.6 hours per week in September 2013 to 16 in December 2016



82% of reviews of vulnerable children were completed on time in 2015-16, an increase of 11% on 2014-15



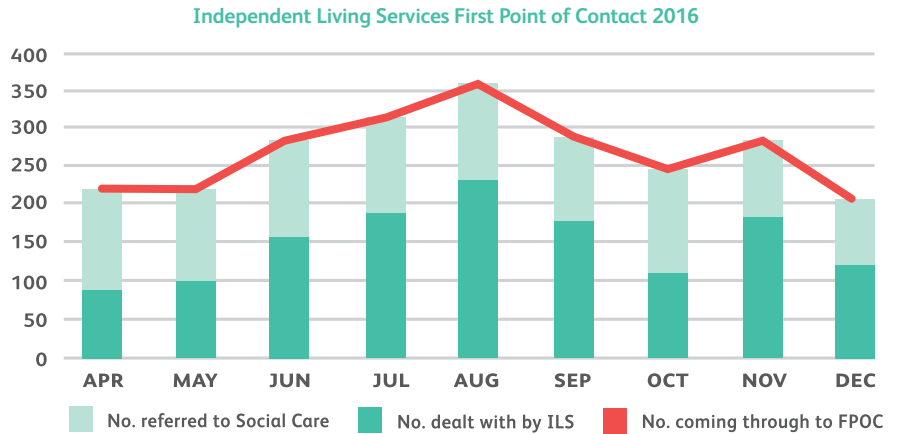
The number of older people supported at home by the Council increased from 1,622 in April 2012 to 1,839 in December 2016. The 'number of service users based on the population increase' is based on the mid-year population estimates for people in Cardiff aged 65+



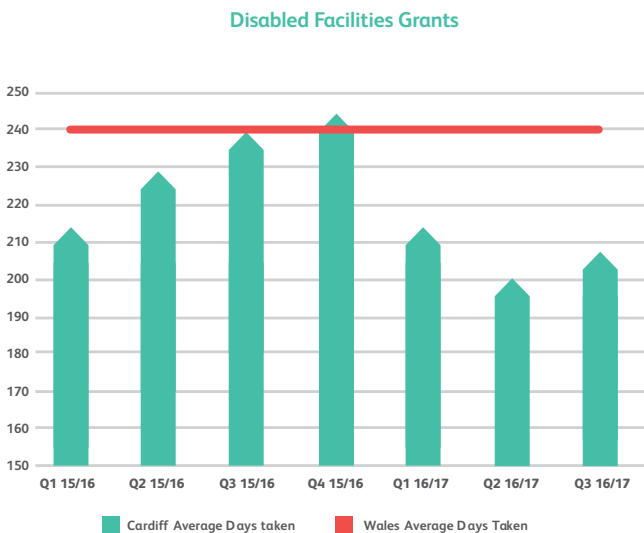
Supporting access to homes and Independent Living

We are also committed to delivering high-quality, affordable social housing. Our allocations process ensures that we give priority to those most in need of a home and we provide additional support to those who are homeless or at risk of becoming homeless in Cardiff. More broadly, we help enforce standards in the private rented sector to increase the number of high-quality properties available in the city.

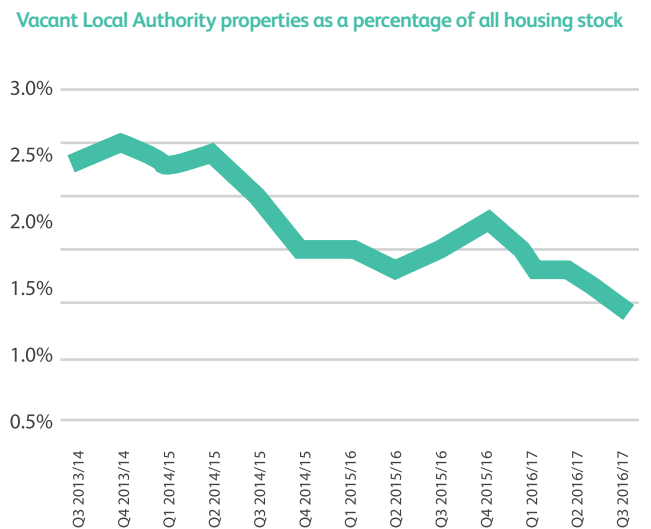
Almost 4,000 people contacted Independent Living Services between April and December 2016



The average number of days for a resident to be awarded a Disabled Facilities Grant has decreased to just over 200, below the Welsh average of 240 days



Only 1% of Council properties were vacant during Quarter 3 of 2016-17 compared with 2.36% during the same period in 2013-14



Well-being objective 2.1:

People at risk in Cardiff are safeguarded

1 What do we want to achieve?

The Council is committed to supporting children, young people and adults who may be unable to take care of themselves and empowering individuals to protect themselves from significant harm or from exploitation. The Council will continue to collaborate with partners, playing a lead role in protecting and safeguarding individuals who need care and support from abuse and neglect or any other kinds of harm.

The Social Services and Well-being (Wales) Act 2014 aims to address these issues while giving people greater freedom to decide which services they need. The aim is to offer consistent, high-quality services across Wales. Cardiff is well positioned to respond to the Act, which places safeguarding vulnerable adults on the same statutory footing applicable to children under previous legislation.

The Council also recognises the need to focus on developing a range of more effective services to prevent issues escalating, which may result in vulnerable children or adults being separated or cared for away from their families. Doing this effectively will offer a better quality of life for the individual and will deliver greater value for the Council and communities in the long term.

2 Commitment

	Lead Member	Lead Directorate
Improve the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate for children's social workers below 18% by March 2018	Cllr Sue Lent	Social Services
Ensure that Domestic Violence Support Services meet the requirements of new legislation, including the recommissioning of the service by March 2018	Cllr Dan De'Ath	Communities, Housing & Customer Services
Work to make Cardiff a recognised Dementia Friendly City by March 2018 to support those affected by dementia, enabling them to contribute to, and participate in, mainstream society	Cllr Susan Elsmore	Social Services
Renew the safeguarding vision and strategy across Social Services by March 2018 in order to take account of new national policy and practice guidance currently under development	Cllr Sue Lent/ Cllr Susan Elsmore	Social Services
Develop and implement a mechanism to improve engagement with communities at large and faith communities in particular by March 2018 to improve the safeguarding of children across the various communities in Cardiff	Cllr Sue Lent	Social Services

3 Measuring Progress

	Target
The percentage of Children's Services social work vacancies across the service	18%
The percentage of re-registrations on the Child Protection Register during the year	4%
The percentage of children supported to remain living within their family	59%
The percentage of adult protection enquiries completed within 7 working days	TB
The percentage of Council staff completing level 1 of the National Training Framework on violence against women, domestic abuse and sexual violence as a percentage of all staff	50%



Well-being objective 2.2:

People in Cardiff have access to good quality housing

1 What do we want to achieve?

Housing is at the heart of well-being and so the Council is committed to delivering high quality, sustainable and affordable homes, particularly for those in most need.

Demand for housing of all tenure types in Cardiff is high, particularly for social housing. The Council will therefore prioritise work to increase the level of housing available for Council tenants as well as maximising the delivery of affordable housing. Achieving and maintaining 100%

compliance with the Welsh Housing Quality Standard also demonstrates that the housing offer for Council tenants is of a high quality.

The Council will work to ensure landlords and agents comply with their legal obligations under the Housing (Wales) Act 2014, also acting as the host licensing authority for the Welsh Government's Rent Smart Wales scheme. This is an all-Wales registration and licensing scheme,

which works to prevent rogue agents and landlords letting and managing properties, driving up standards in the private rented housing sector.

We also recognise that acting on homelessness is an immediate concern if we are to support the most vulnerable. That is why the Council will ensure it has effective and efficient measures in place to support those who are homeless and help prevent people from becoming homeless.

2 Commitment

Implement the Cardiff Housing Strategy 2016-2021 to ensure those in need have access to appropriate, high quality services

- 1,500 new homes (of which 40% affordable) through the 'Cardiff Living' programme.
- In addition to the Cardiff Living programme, deliver 100 additional Council properties through a range of capital funding by 2022
- Deliver Independent Living Solutions for Older and Disabled People
- A new Homelessness Strategy based on a full needs assessment and review of services
- Implement a new Rough Sleeping Strategy to address rough sleeping in the city
- Continue to develop joint working to mitigate the issues caused by Welfare Reform

**Lead
Member**

**Cllr Susan
Elsmore**

**Lead
Directorate**

**Communities,
Housing &
Customer Services**



3 Measuring Progress

	Target
The percentage of affordable housing agreed at planning stage to be provided in a development on greenfield sites	30%
The percentage of affordable housing agreed at planning stage to be provided in a development on brownfield sites	20%
The number of homes commenced on site through Cardiff Living in year: Council Homes	136
The number of homes commenced on site through Cardiff Living in year: All Homes	353
The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service	50%
The number of rough sleepers assisted into accommodation	144



Well-being objective 2.3:

People in Cardiff are supported to live independently

1 What do we want to achieve?

Helping people to live independently means enabling potentially vulnerable people to develop the skills they need to live on their own, supporting them with reasonable adaptation to their homes and providing more preventative services before their needs become critical.

This is done by identifying an individual's strengths and skills through a re-ablement approach.

Doing so respects the dignity and independence of individuals whilst reducing the demand for domiciliary packages and traditional models of care. In order to strengthen individual independence and effective care and support, we will continue to:

- Facilitate timely and safe discharge from hospital to allow people to remain at home
- Build on the success of the new single point of contact for anybody who needs support
- Ensure that on the first point of contact, those who need support can access a range of services to secure independent living
- Facilitate access for young care leavers to good accommodation, employment opportunities and mentoring

2 Commitment

	Lead Member	Lead Directorate
Implement the 'Disability Futures' Programme by December 2018 to remodel services for disabled children and young adults aged 0-25 across Cardiff and the Vale of Glamorgan to improve effectiveness and efficiency of services and outcomes for young people and their families	Cllr Susan Elsmore / Cllr Sue Lent	Social Services
Promote and increase the number of adults using the new First Point of Contact Service to access information and signposting to enable them to remain independent in their community and act as a Gateway to accessing advice and assistance	Cllr Susan Elsmore	Communities, Housing & Customer Services
Work with partners to maintain the reduction in Delayed Transfers of Care for social care reasons during 2017-18 to support more timely discharge to a more appropriate care setting	Cllr Susan Elsmore	Social Services
Continue to increase the number of children and adults with care and support needs in receipt of Direct Payments by March 2018 to enable people to make their own choices and take control over the care services they receive	Cllr Susan Elsmore / Cllr Sue Lent	Social Services
Offer a Carers Assessment to all eligible adult carers who are caring for adults during the 2017-18 financial year to ensure that they receive the help and support they need, in the ways they need it	Cllr Susan Elsmore	Social Services
Undertake a campaign by March 2018 to raise young carers' awareness of their entitlement to a young carers assessment	Cllr Sue Lent	Social Services

	Lead Member	Lead Directorate
Implement a new model of Day Opportunities by March 2018 (subject to the completion of major building works which should be substantially completed by this date) to maximise independence for adults with care and support needs	Cllr Susan Elsmore	Social Services
Conclude the implementation of Signs of Safety in Children's Services by March 2020 in order to ensure that all staff within the Directorate are able to engage with families using the Signs of Safety Risk Assessment Framework	Cllr Sue Lent	Social Services
Further develop the Alarm Receiving Centre including partnership work with stakeholders as well as the use of new technology to assist people to live independently.	Cllr Susan Elsmore	Communities, Housing & Customer Services
Develop Locality Based Working building on the learning of the Older Persons pilot project to effectively integrate services for older people within a geographical location, taking a person centred approach, reducing duplication and improving citizen engagement.	Cllr Susan Elsmore	Communities, Housing & Customer Services

3 Measuring Progress

	Target
The percentage of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adults' Services	60%
The total number of alternative solutions provided by Independent Living that help people remain independent at home.	3,900
The percentage of people who feel reconnected into their community, through intervention from Day Opportunities	60%
The percentage of Assistive Living technology trial participants who think the service helps them remain in their own home	65%
The percentage of Telecare calls resulting in an ambulance being called out	<10%
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	TBC
The number of children and adults in need of care and support using the Direct Payments scheme	910
The percentage of eligible adults who are caring for adults that are offered a Carers Assessment during the year	90%
The percentage of care leavers aged 16-24 experiencing homelessness during the year	TBC



Priority 3:

An economy that benefits all our citizens

A strong and inclusive economy is at the heart of a city with a great quality of life. To achieve this we must ensure Cardiff offers the right conditions to attract and support investment; to create more and better-paid jobs, in the city and wider region, and to provide the support and pathways to help our citizens access these jobs and build careers in Cardiff.

An economy that benefits all our citizens

Achieving our vision will mean continued improvement in Cardiff's business infrastructure and support, alongside an enhanced approach to supporting people – particularly young people – into education, employment and training. This must be aligned to maintaining Cardiff's position as one of the best British cities for culture

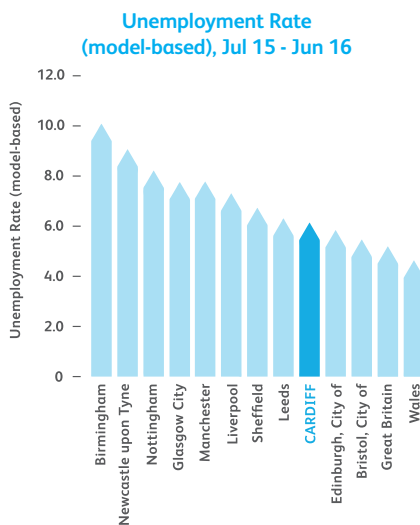
and leisure, particularly as the city grows over the coming decade. Given Cardiff's pivotal role in the city-regional economy, the City Deal and emerging city-regional approach to economic development, spatial planning and transportation will be increasingly important.

Partnership working will be central to delivering an economy that benefits all our citizens, with the business community, the city's universities; local authorities in the Capital Cardiff Region, the Welsh and UK Governments and, most importantly of all, with the citizens of Cardiff.

City Economy

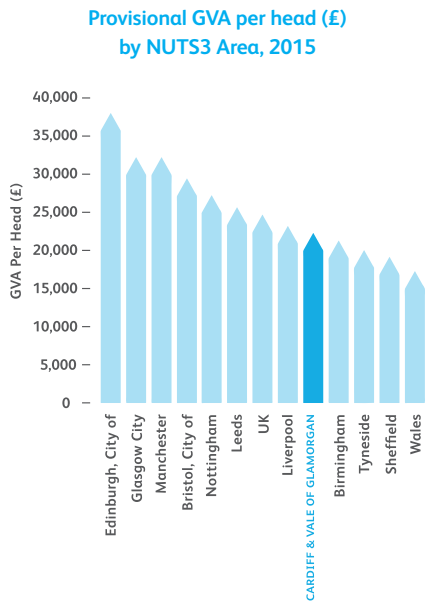
Cardiff is the economic powerhouse of Wales, playing a vital role in creating jobs and wealth for the people of the city and the wider city region, with well over 80,000 people commuting into the city each day. The city economy is demonstrating strong performance across a number of headline indicators, with jobs growth up, unemployment down, visitor numbers up and growth in the number of new businesses.

Unemployment in the city is at its lowest level since 2009 and is currently 6%



That said, Cardiff's total economic output (GVA per head) although much higher than other parts of Wales, compares relatively poorly to the top performing major British cities, and levels are only now returning to pre-crisis levels.

In 2014 the economic output (Gross Value Added) per head in Cardiff and the Vale was £22,107, above the Welsh average but below many major cities in the UK

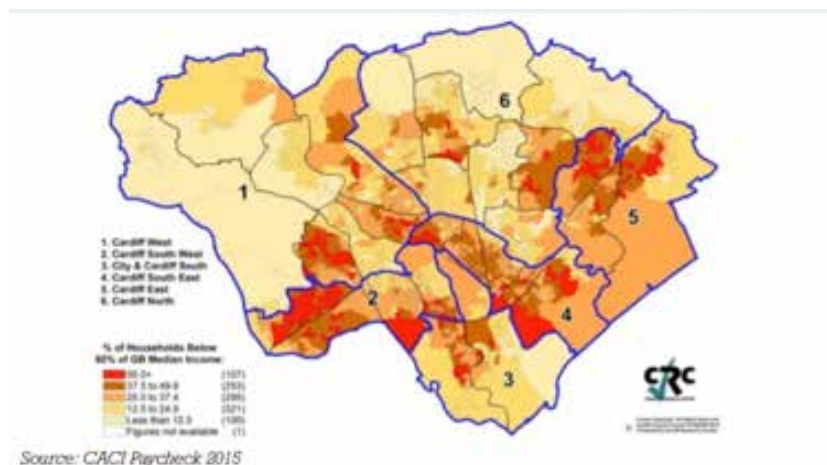


Together, these figures suggest that while jobs are being created, the city's economy is not becoming more productive. To meet the demands of growth it will be important that Cardiff's economy not only keeps on creating and attracting new companies and new jobs, but that these companies are more productive and the jobs better paid.

Equally, the dividend of economic growth have not been felt by all of the city's residents. Despite the jobs created and the investment in the city centre, many of the poorest communities in Wales can be found in its capital city. The large disparities in levels of unemployment, household poverty and workless households closely align with health, crime and educational inequalities across the city.

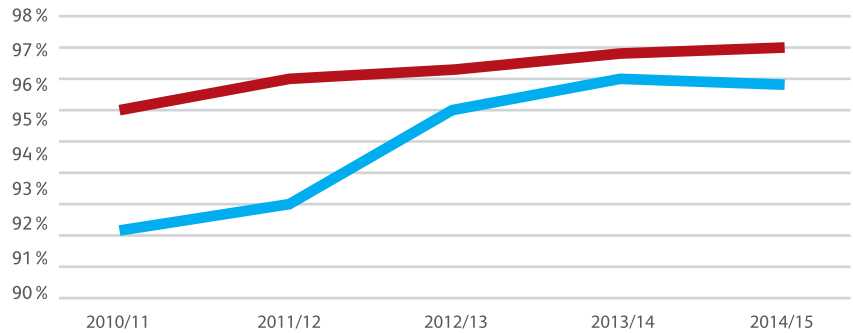
Over a quarter of households in Cardiff are living in poverty - over 46,000 households. Living in poverty is defined as a household whose income is below 60% of the annual median income.

Welsh Index of Multiple Deprivation (WIMD)



An important part of tackling disadvantage will be helping people into education, employment and training. That is why supporting the successful transition of young people has been a priority for the Council and its partners, with significant progress being made in this area over the last five years.

Year 11 leavers making a successful transition to education, employment or training



Cardiff — Wales

High-Quality City Environment

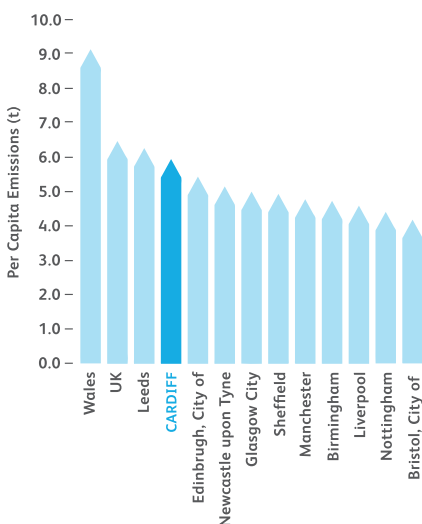
Cardiff is a green city. It is well served by parks and open green spaces, with areas such as Bute Park in the heart of Cardiff recognised for their outstanding natural beauty. Residents also have easy access to a national park and coastlines in the wider city-region. Cardiff's recycling rates perform strongly compared to other British cities.

The household waste recycling rate has risen from 4% to 58% since the recycling and composting targets were put in place. Street cleanliness, however, is consistently seen as a priority for residents.

Levels of car use are amongst the highest of the Core Cities and use of public transport in the city is comparatively low, although levels of walking and cycling compare well and are growing. Over 60% of residents now think that transport in the city is a serious or very serious problem. The city's reliance on cars also contributes to Cardiff's carbon emissions being high compared to many other British cities, with some city centre wards particularly vulnerable to high levels of air pollution.

Carbon emissions per person in Cardiff have fallen in the last decade and are lower than both the UK and Wales averages

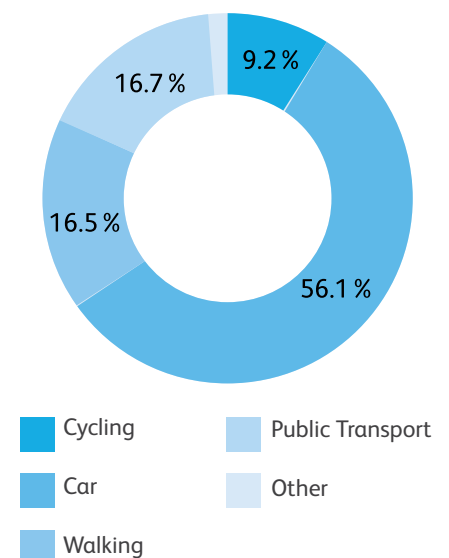
Total Per Capita CO2 Emissions (t), 2014



Percentage of household waste sent for reuse, recycling or composting 2014-15

CARDIFF	53.4
Bristol	43.5
Leeds	42.9
Newcastle	40.8
Edinburgh	37.2
Nottingham	32.9
Manchester	32.8
Sheffield	30.0
Liverpool	29.6
Birmingham	26.6
Glasgow	25.8

9.2% of residents travel to work by bike; this figure has more than doubled since 2005



Well-being objective 3.1:

Cardiff has more and better paid jobs

1 What do we want to achieve?

The Council will work with partners in the public and private sectors to create jobs and deliver economic growth in a way that benefits all our communities. To achieve this we will create an environment which supports the development of new business, the growth and sustainability of existing businesses, and attracts continued investment. Doing this will increase the number and quality of the jobs available for people in the city and across the city-region.

The high-quality portfolio of business premises delivered in the city centre has already secured the new BBC HQ in Central Square, bringing high quality jobs into the city centre. The Council will continue to deliver projects to help attract employment in high-value sectors such as the creative industries and financial and business services. As we recognise the importance of ensuring local people benefit from the city's success, we will seek maximum social value from our contracts and investment by

creating opportunities for apprenticeships, work placements and employment, with a focus on reducing long-term economic inactivity.

We also have an aspiration for Cardiff to become a Living Wage city by encouraging suppliers, contractors and providers to ensure they pay decent wages for their staff and advocating for the Living Wage across the wider business community.

2 Commitment

	Lead Member	Lead Directorate
Facilitate jobs growth by working with partners to deliver 300,000 square feet of Grade A office accommodation within Central Square by March 2019	Cllr Phil Bale	Economic Development
Work with partners to deliver the Cardiff Capital Region City Deal	Cllr Phil Bale	Economic Development
Progress delivery of an Indoor Arena to attract visitors, overnight stays and increase visitor spend	Cllr Phil Bale	Economic Development
Commence delivery of International Sports Village phase 2 by 2018	Cllr Phil Bale	Economic Development
Support growth in the creative industries sector through the development of creative hubs	Cllr Phil Bale	Economic Development
Develop an integrated approach to the management of the city centre with the business community with the Business Improvement District	Cllr Phil Bale	Economic Development
Implement the Tourism Strategy with a view to attracting more visitors to the city who stay longer and spend more by March 2018	Cllr Phil Bale	Economic Development
Undertake a detailed feasibility study as the basis for securing investment to enable the maintenance and refurbishment of City Hall	Cllr Phil Bale	Economic Development

	Lead Member	Lead Directorate
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	Clr Phil Bale	Economic Development
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	Clr Phil Bale / Clr Graham Hinchey	Resources
Make Cardiff a Living Wage City by encouraging suppliers, contractors and providers to secure accreditation through the Living Wage Foundation which is over and above the National Living Wage	Clr Phil Bale / Clr Graham Hinchey	Resources

3 Measuring Progress

	Target
New and safeguarded jobs in businesses supported by the Council, financially or otherwise	500
The amount of 'Grade A' office space committed to in Cardiff (sq. ft.)	150,000 sqft
Gross Value Added per capita (compared to UK average)	Above Wales Average
Unemployment (compared to Wales average)	Below Wales Average
Increase number of staying visitors	2% increase pa
Increase total visitor numbers	3% increase pa

Well-being objective 3.2: Cardiff has a high-quality city environment where population growth and transport needs are managed sustainably

1 What do we want to achieve?

Delivering well-being for the city at a time of growth requires an approach that ensures development is carried out in a sustainable, resilient and inclusive manner. Creating an outstanding capital city, with an attractive vibrant city centre, liveable neighbourhoods, with high quality housing, mixed use, great parks

and open spaces and excellent transport links, will be a priority. This will mean securing investment in Cardiff's transport infrastructure and services allowing people to travel around the city – and the city region – in a convenient and clean way. A new integrated transport interchange and gateway to the city, created at the heart

of the transport network, is a key priority. In addition, developing a transformative cycle integrated network is essential. We will also seek to reduce carbon emissions by investing in sustainable transport solutions and green energy, and supporting individuals and communities to achieve their recycling potential.

2 Commitment

	Lead Member	Lead Directorate
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	Cllr Ramesh Patel	City Operations
Work with developers, transport operators and businesses to deliver a new central transport interchange in Capital Square on agreed programme	Cllr Ramesh Patel	City Operations
Develop a programme of phased improvements to city wide bus routes	Cllr Ramesh Patel	City Operations
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	Cllr Ramesh Patel	City Operations
Adopt the Active Travel Integrated Network Map and the Cardiff Cycling Strategy and deliver a prioritised programme of walking and cycling infrastructure schemes	Cllr Ramesh Patel	City Operations
Work with partners on developing a public, on street, cycle hire scheme with hire stations at key locations throughout the city	Cllr Ramesh Patel	City Operations

	Lead Member	Lead Directorate
Develop and deliver aligned spatial planning and transport development programmes for Cardiff Bay and the City Centre	Cllr Ramesh Patel	City Operations
Ensure the delivery of design-led, sustainable, master-planned developments through the Local Development Plan	Cllr Ramesh Patel	City Operations
Achieve the statutory recycling / landfill diversion targets	Cllr Bob Derbyshire	Economic Development

3 Measuring Progress

	Target
People travelling to work by sustainable transport	45.10%
People travelling to work by cycling	11.20%
The percentage of major applications determined within agreed time periods	25%
The percentage of householder planning applications determined within agreed time periods.	80%
The percentage of municipal waste collected and prepared for re-use and / or recycled	61%
The maximum permissible tonnage of biodegradable municipal waste sent to landfill	37,627t
Capacity (in MW) of renewable energy equipment installed on the Council's land and assets	6MW

Well-being objective 3.3:

All young people in Cardiff make a successful transition into employment, education or training

1 What do we want to achieve?

In January 2016, the Council approved a new Youth Progression and Engagement Strategy, 'The Cardiff Commitment', signalling a clear commitment to work with schools and partners across the city to support all young people to secure positive opportunities to move on, post-statutory schooling at 16, to further and higher education, training and the world of work.

The Cardiff Commitment aims to improve outcomes for all young people, by connecting them to opportunities across the city to pursue their ambitions, improve their skills and ultimately to secure employment routes that empower them to thrive and prosper.

We recognise the importance of having a skilled and qualified workforce to strengthen economic growth in the city. Employers across the region report significant skills gaps in their existing workforces and all sectors forecast future skills demand in what is recognised as a rapidly changing workplace due to dynamic technological and demographic change.

The Cardiff Commitment is bringing together young people, education professionals, training providers and the public, private and voluntary sectors to join up supply and demand and embrace the opportunities being presented by the Regional Skills Partnership and City Deal.

We have seen significant improvement over the last five years in increasing the number of young people who leave school and make a positive transition to education, employment or training. We expect to see further improvements in 2016 when destination figures are published.

We aim to continue this positive trend, ensuring that our most vulnerable learners are offered support to meet their individual needs and secure appropriate learning and employment pathways.

Simultaneously, we want to see much greater opportunities and better outcomes for our most able pupils and learners, to allow them to compete with peers nationally and internationally.

2 Commitment

Lead Member **Lead Directorate**

Deliver the 'Cardiff Commitment' to youth engagement and progression by:

- Ensuring early identification of young people most at risk of disengagement
- Delivering stronger tracking systems both 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 that are available to young people across the city
- Enabling better brokerage of support and opportunities for young people

Cllr Phil Bale / Cllr Sarah Merry

Education

Increase provision of apprenticeships, traineeships and work placements for young people and work-based training enabling them to develop appropriate skills, knowledge and experience

Cllr Graham Hinchey

Resources

3 Measuring Progress

	Target
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training	97.5%
The percentage of Year 13 leavers making a successful transition from schooling to education, employment or training	98%
The 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)	300
The percentage of young people in Cardiff Schools achieving a recognised qualification by the end of Year 11	99.5%
The number of apprenticeships, traineeships and work placements opportunities created by the Council in 2017-18	100



Well-being objective 3.4:

Ensure high-quality and sustainable provision of culture, leisure and public spaces in the city

1 What do we want to achieve?

Delivering a successful capital city requires a focus on the city environment. We recognise the value of our green and blue spaces, public squares, streets and highways.

We will ensure that they are well-designed and maintained and are attractive, clean, safe, liveable, high quality spaces for people to access, use, and enjoy for recreation

and business. They will be developed by involving and collaborating with communities, seeking to maximise natural sustainability, as well as the provision of services that enhance the citizen's lived experience, well-being and prosperity.

In addition to this, we will ensure leisure services are provided in a way that makes them accessible to all to allow them to be healthy and well.

We will also help the Welsh Government meet its aspiration of having one million Welsh speakers by 2050 by working with partners to double the number of Welsh speakers in Cardiff.

Finally, we will invest in culture by working with partners to provide support which nurtures the creative and cultural industries.

2 Commitment

	Lead Member	Lead Directorate
Work in partnership with Cardiff University to deliver the Creative Cardiff initiative	Clr Phil Bale	Economic Development
Deliver phased Coastal Risk Management Programme to manage the risks associated with current coastal flood protection conditions	Clr Bob Derbyshire	City Operations
Deliver phased programme of well-maintained highway asset and public realm	Clr Ramesh Patel	City Operations
Deliver improvements in street cleansing, grounds maintenance, highway maintenance and enforcement through our Neighbourhood Services programme	Clr Bob Derbyshire	City Operations
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	Clr Peter Bradbury	City Operations
Deliver high-quality and well-maintained Bay and water ways at Harbour Authority	Clr Bob Derbyshire	City Operations
Deliver an updated Parks and Green Spaces Strategy by March 2018 including maintaining and increasing the Green Flag status of parks	Clr Bob Derbyshire	City Operations
Ensure Leisure Centres deliver high-quality service according to contract	Clr Peter Bradbury	City Operations
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	Clr Bob Derbyshire	City Operations

	Lead Member	Lead Directorate
<p>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:</p> <ul style="list-style-type: none"> 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 	Cllr Phil Bale	Governance & Legal Services

3 Measuring Progress

	Target
The number of Green Flag Parks and Open Spaces	11
The percentage of highways inspected of a high or acceptable standard of cleanliness	90%
The percentage of reported fly tipping incidents cleared within 5 working days	90%
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.	8,266
The percentage of principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) roads that are in overall poor condition	7%
The percentage of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh first language at the end of Key Stage 4 (Year 11)	82%
The percentage of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh second language at the end of Key Stage 4 (Year 11)	83.5%
The number of Council employees undertaking Welsh language training	113



Priority 4:

Working together to transform services



Sharply declining budgets, increased demand for services and a desire to achieve sustainability mean that the Council must continue to transform the way we deliver services. Over the past four years we have worked closely with residents and partners across the city to safeguard the long term future of many of the city's most highly valued services. Our programme of change will continue as we position ourselves for the future.

Working together to transform services

The Organisational Development Programme (ODP), established in May 2014, was designed to safeguard prioritised services. This change programme has already delivered for Cardiff. We are now delivering services in a way that helps ensure sustainability and continuity. New ways of working have been characterised by collaboration which has led to more efficient services, flexible enough to meet the needs of the people who want to use them.

There are a number of examples of how we have worked with partners to deliver services which are vital to the well-being of citizens. The Council has joined forces with Cardiff Metropolitan University to secure the future of sport in Cardiff, 10 community hubs have brought services closer to the community and this initiative has further plans for expansion, leisure centres are now on a sustainable footing, and our neighbourhood teams are working with communities to 'love where they live' by tackling litter in their local area.

Overall, the programme continues to make a positive contribution to the Council's improvement journey. In the first two years of the ODP, significant progress has been made towards achieving the ambitions set out in 2014, and this was recognised by the Wales Audit Office in its Corporate Assessment Follow On Report (February 2016), which concluded that "the Council has put in place better arrangements to support improvement and to address longstanding issues".

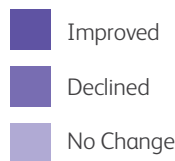
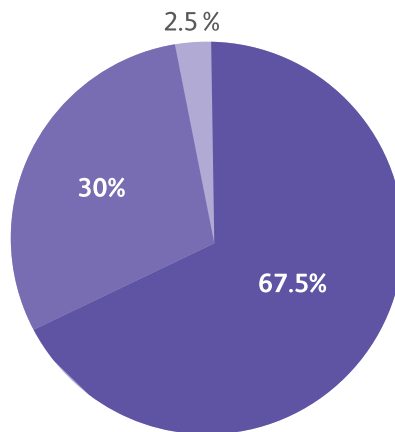
Council Performance

Improving the Council's financial resilience and service delivery performance have been key priorities, which is why the Corporate Plan set out challenging targets for the Council to achieve. Overall, the Council:

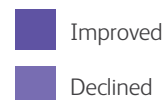
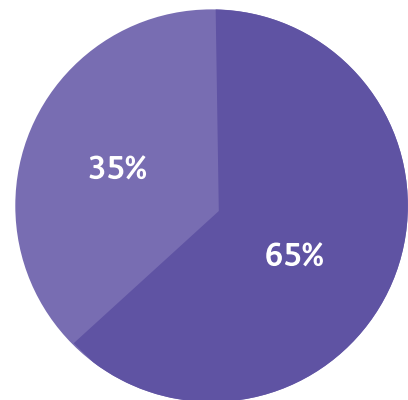
- Improved in 67.5% of performance indicators compared to 42.9% in 2014-15
- Maintained in 2.5% of performance indicators compared to 4.8% in 2014-15
- Declined in 30.0% of performance indicators compared to 52.4% in 2014-15

Cardiff's improvement of 67.5% across all statutory performance measures exceeds the all Wales improvement of 65%, but there are still areas where we can improve.

Cardiff Improvement



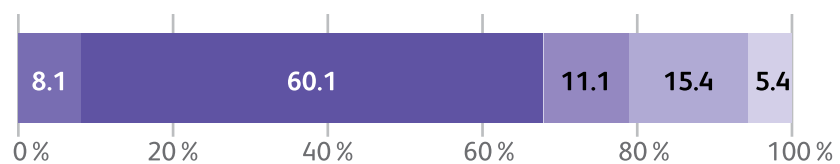
Wales Improvement



Satisfaction with the service

In the 2016 Ask Cardiff survey, 68.2% of respondents were satisfied with the services provided by the Council. This marks a slight decline from 2015 (69.3%) and a continuation of the downward trend since 2013 (88.4%). This, to some extent, is explained by a change in survey methodology however, we recognise that with decreasing budgets and growing demand pressures, it will be a challenge to maintain service satisfaction.

Overall how satisfied are you with the services the Council Provides?



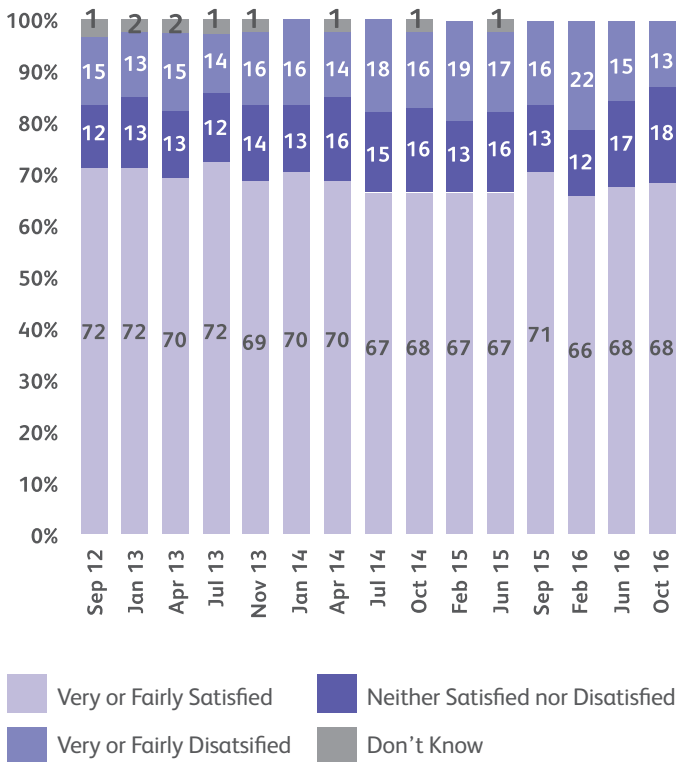
Base: 3874. Excludes 'Don't Know' responses.

Satisfaction with services in Cardiff is however higher than national satisfaction levels for council services. The Local Government Association's October 2016

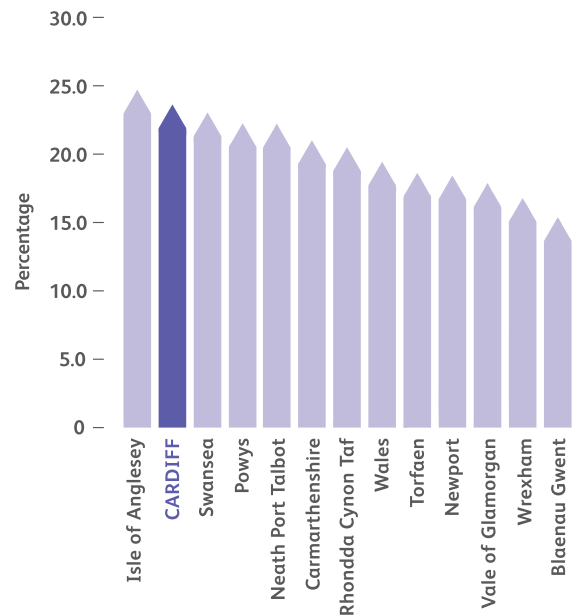
poll on satisfaction with local council services stood at 66%. This is one percentage point lower than Cardiff. More broadly, people in Cardiff feel engaged in

the shaping of the city with residents the second most likely in Wales to feel they can influence decisions. This reflects an ongoing commitment to engagement.

Figure 3: Overall, how satisfied or dissatisfied are you with the way your local council runs things?



Percentage of people who agree they can influence decisions affecting their local area, 2014-15



Source: National Survey of Wales



Well-being objective 4.1:

Communities and partners are involved in the redesign, development and delivery of local public services

1 What do we want to achieve?

Involving citizens in the design, delivery and development of services allows us to ensure we are meeting the needs of those we represent and develop lasting partnerships with communities. Budget and demand pressures mean that the Council and its public sector partners must work closely together to deliver services. This is particularly true for those services which, though non-statutory, are highly valued by the residents of Cardiff.

This means increased collaboration with other local authorities and public services,

including co-locating services within community facilities or Hubs, sharing assets or buildings, pooling budgets, or introducing multi-agency teams to work with residents and communities to provide more integrated services. It also means being more focused about when and where services are delivered. Within the organisation, a 'One Council' approach is enabling departments to work together, making services easier to access for residents - with a focus on increased use of digital channels where appropriate. As part of our new approach to locality

working we will hold local roadshows in each neighbourhood area. The aim will be to showcase what is already available in the locality, provide opportunities for existing services, businesses and partners to network, meet the community and promote their work.

The events will also provide an opportunity for residents, partners and elected members to come together to discuss priorities, identify issues and develop solutions alongside services.

2 Commitment

	Lead Member	Lead Directorate
Continue with the implementation of the peripatetic delivery model for the provision of play services within communities across the city with full implementation by March 2018	Cllr Peter Bradbury	City Operations
Continue to deliver the Community Hubs development programme to provide access to a wide range of services, including advice, support and library provision within communities	Cllr Peter Bradbury	Communities, Housing & Customer Services
Review our Neighbourhood Partnerships to ensure we are working with citizens and partners to address need on a locality basis by March 2018	Cllr Peter Bradbury	Communities, Housing & Customer Services
Consider options for a regional Youth Offending Service model by March 2018 in order to better align inter-agency resources	Cllr Dan De'Ath	Social Services
Implement the Child Rights Partners programme over the three years to March 2020, to work towards Cardiff's ambition to be a Child Friendly City	Cllr Sue Lent / Cllr Dan De'Ath	Education

3 Measuring Progress

Target

The number of visitors to Libraries and Hubs across the City	3.2 million
The percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed"	95%
The percentage of people who feel more informed about their locality as a result of attending a Neighbourhood Partnership Roadshow.	70%



Well-being objective 4.2:

Ensure effective governance arrangements and improved performance in key areas

1 What do we want to achieve?

The Council's latest performance against National Indicators used by all Local Authorities in Wales shows the progress that is being made in key areas. The Council was the third-most improved in Wales, with performance in social services and education being particularly critical to this achievement. This performance reflects the work that has been done since the findings of the Corporate Assessment

undertaken by the Wales Audit Office (WAO) in 2014. Since that time, the Council's approach to performance management has been developed while consulting with the WAO to ensure greater visibility of performance information, stronger challenge and support for underperformance along with a focus on specific areas.

The Council's approach to performance management will continue to develop in 2017-18, building on the steps already taken to ensure that the right level of performance information is available to the right groups at the right time to enable evidence-led decision making and continued improvement in key service areas.

2 Commitment

	Lead Member	Lead Directorate
Implement the new Performance Management Strategy across the organisation to support the Council's continued improvement	Cllr Graham Hinchey	Resources
Further reduce sickness absence by March 2018 through continued monitoring, compliance and support for employees and managers	Cllr Graham Hinchey	Resources
Implement refreshed Personal Performance and Development Review (PPDR) scheme by March 2018 to improve staff performance	Cllr Graham Hinchey	Resources
Ensure the Council's decision making process is timely, inclusive, open, honest and accountable	Cllr Dan De'Ath	Governance & Legal Services

3 Measuring Progress

Target

The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	9
Percentage of Personal Performance and Development Reviews completed for permanent staff	95%
The number of 'Live' webcast hits: <ul style="list-style-type: none"> • Full Council Meetings • Planning Committees • Scrutiny Committees 	1,200 600 400
The number of external contributors to Scrutiny meetings	TBC
The percentage of draft committee minutes published on the website within 10 working days of the meeting being held	80%



Well-being objective 4.3:

Our services are transformed to make them more accessible, more flexible and more efficient

1 What do we want to achieve?

Increasing demand and continued financial pressure means that the Council must ensure resources are managed efficiently to ensure long term sustainability. Managing our property and rationalising our estate remains a priority and we are also focused on changing the way we deliver to maximise the resource available to us.

The current cost of operating the property estate is the second largest call on the Council's budget, after staff, at around £50m per annum, including planned maintenance. There is also a growing maintenance backlog in excess of £100m.

The Council will focus on reducing the cost of ownership of the operational property by rationalising the estate and by improving the quality of buildings that are retained. An important part of this agenda will involve improving co-operation around property with partners.

Making sure we deliver results effectively now and in the long term requires us to develop and implement alternative models for delivering services. Traditionally, the Council has been a direct provider of many services. Through the ODP, the Council is developing other approaches,

such as commissioning and working with community groups, reducing the cost of delivery while maintaining the quality of service. This approach aligns with feedback from previous consultation, which suggests that residents value the quality of services and not necessarily who is responsible for their delivery. Identifying how some services can effectively, and fairly, be commercialised and engaging people more meaningfully in designing services are also components of this agenda.

2 Commitment

	Lead Member	Lead Directorate
Deliver the Council's property strategy for fewer but better buildings	Cllr Graham Hinchey	Economic Development
Change our way of working through digitalisation, reflecting changes in customer preference by enabling them to interact with our services through their preferred methods, enabling the Council to adopt more efficient working practices	Cllr Graham Hinchey	Communities, Housing & Customer Services
The Council fleet to include 5% alternative fuelled and fuel-efficient vehicles by April 2018, continuing to increase alternative and efficient fuel usage by 10% per annum thereafter.	Cllr Graham Hinchey	Economic Development
Commercialise key Council services to increase net gross income	Cllr Graham Hinchey	Economic Development
Further develop the Medium Term Financial Plan to inform the Annual Budget Setting Process, ensuring robust decision making which is sustainable in the longer term	Cllr Graham Hinchey	Resources
Implement the workforce strategy to develop and appropriately skill the workforce to meet the changing needs and demands of the Authority	Cllr Graham Hinchey	Resources
Achieve the Silver Level of the Corporate Health Standard by March 2018 to promote and support the health and wellbeing of employees	Cllr Graham Hinchey	Resources

3 Measuring Progress

	Target
Reduce the gross internal area of buildings in operational use	70,000 sqft / 1%
Customer contacts to the Council using digital channels	10% increase
Reduce the total running cost of occupied operationa builings	2.80%
Reduce the maintenance backlog	£1.3m
Capital Income generated	£7.3 million
Commercial and Collaboration gross income target achieved (£)	£459,000
Increase customer satisfaction with Commercial and Collaboration Services	Establish baseline in 2017-18
Maintian customer/citizen satisfatcion with Council services	80.8%



Corporate Plan Appendix NSIs, PAMs and Local Indicators

Key:

AY = Academic Year

NSI = National Strategic Indicator

PAM = Public Accountability Measure

Expected Future Direction of Travel:

A judgement about the expected direction of travel for this measure, based on the progress against actions and measures.

Up Arrow = Performance expected to improve

Down Arrow = Performance expected to worsen

Flat Arrow = Performance expected to remain stable

Not available = Insufficient information to make a judgement

Results / Targets:

Not available = Information will be obtained, but it is not yet available – e.g. Year-end benchmarking information

Not applicable = Where information does not exist – e.g. Wales Result for local indicators

2016-17 results are for Year-to-date at the end of December 2016 (Quarter 3), unless otherwise stated.

Priority 1: Better education and skills for all

Well-being Objective 1.1: Every Cardiff school is a great school

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
LED/3	The percentage of Primary schools categorised as 'Green' in the annual Welsh Government School Categorisation process	Local	Not available	25%	34%	35% (Actual - 38%)	27% (2016-17)	Not available	↑	Cllr Sarah Merry
LED/3	The percentage of Secondary schools categorised as 'Green' in the annual Welsh Government School Categorisation process	Local	Not available	11%	26%	27% (Actual - 26%)	26% (2016-17)	Not available	↔	Cllr Sarah Merry
LED/3	The percentage of Special schools categorised as 'Green' in the annual Welsh Government School Categorisation process	Local	Not available	57%	57%	86% (Actual - 63%)	41% (2016-17)	Not available	↑	Cllr Sarah Merry
EDU/003	The percentage of all pupils achieving the Core Subject Indicator at the end of Key Stage 2	Local	85%	88%	90%	90%	89%	8	↑	Cllr Sarah Merry
LED/27	The percentage of pupils eligible for free school meals achieving the Core Subject Indicator at the end of Key Stage 2	Local	72%	77%	79%	80.6%	77%	Not available	↑	Cllr Sarah Merry

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
LED/27	The percentage of pupils not eligible for free school meals achieving the Core Subject Indicator at the end of Key Stage 2	Local	89%	91%	93%	93%	91%	Not available	↑	Cllr Sarah Merry
EDU/017	The percentage of all pupils in Year 11 achieving the Level 2+ threshold (5 GCSEs at grades A*-C including English or Welsh first language and Mathematics) at the end of Key Stage 4	Local and NSI (combined)	54%	59%	63%	65%	60%	8	↑	Cllr Sarah Merry
LED/6	The percentage of pupils eligible for free school meals in Year 11 achieving the Level 2+ threshold (5 GCSEs at grades A*-C including English or Welsh first language and Mathematics) at the end of Key Stage 4	Local and NSI (combined)	27%	32%	39%	43%	36%	Not available	↑	Cllr Sarah Merry
LED/6	The percentage of pupils not eligible for free school meals in Year 11 achieving the Level 2+ threshold (5 GCSEs at grades A*-C including English or Welsh first language and Mathematics) at the end of Key Stage 4	Local and NSI (combined)	61%	67%	69%	70%	67%	Not available	↑	Cllr Sarah Merry


Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
LED/4	The percentage of pupils in Year 11 achieving the Level 2 threshold (5 GCSEs at grades A*-C) at the end of Key Stage 4	Local	76%	82%	84%	85%	84%	13	↑	Cllr Sarah Merry
LED/5	The percentage of pupils in Year 11 achieving the Level 1 threshold (5 GCSEs at grades A-G) at the end of Key Stage 4	Local	93%	92%	94%	97%	95%	17	↑	Cllr Sarah Merry
EDU/016 B	Percentage Attendance at Secondary school	PAM	94%	94%	95%	95%	94%	7	↑	Cllr Sarah Merry
EDU/016 A	Percentage Attendance at Primary school	PAM	95%	95%	95%	95.5%	94.9%	9	↔	Cllr Sarah Merry
LED/1	The proportion of Primary schools where Standards are judged by Estyn to be good or excellent on a 3 year rolling basis (schools inspected in period)	Local	81%	76%	71%	85%	Not available	Not available	↓	Cllr Sarah Merry
LED/2	The proportion of Primary schools where Capacity to Improve is judged by Estyn to be good or excellent on a 3 year rolling basis (schools inspected in period)	Local	74%	74%	74%	85%	Not available	Not available	↔	Cllr Sarah Merry
LED/1	The proportion of Secondary schools where Standards are judged by	Local	40%	45%	44%	55%	Not available	Not available	↔	Cllr Sarah Merry

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
	Estyn to be good or excellent on a 3 year rolling basis (schools inspected in period)									
LED/2	The proportion of Secondary schools where Capacity to Improve is judged by Estyn to be good or excellent on a 3 year rolling basis (schools inspected in period)	Local	40%	45%	33%	55%	Not available	Not available	↓	Cllr Sarah Merry
LED/1	The proportion of Special schools where Standards are judged by Estyn to be good or excellent on a 3 year rolling basis (schools inspected in period)	Local	100%	100%	75%	75%	Not available	Not available	↓	Cllr Sarah Merry
LED/2	The proportion of Special schools where Capacity to Improve is judged by Estyn to be good or excellent on a 3 year rolling basis (schools inspected in period)	Local	80%	75%	25%	85%	Not available	Not available	↓	Cllr Sarah Merry
LED/18	The number of schools subject to follow-up action post inspection, by Estyn: Schools in Estyn monitoring	Local	Not available	4	7	5	Not available	Not available	↓	Cllr Sarah Merry
LED/18	The number of schools subject to follow-up action post inspection, by Estyn:	Local	Not available	3	3	0	Not available	Not available	↔	Cllr Sarah Merry

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
	Schools Requiring Significant improvement									
LED/18	The number of schools subject to follow-up action post inspection, by Estyn: Schools in Special Measures	Local	Not available	3	3	0	Not available	Not available	↔	Cllr Sarah Merry
LED/15	The percentage of children securing their first choice of school placement – Primary school	Local	Not available	88%	86%	80%	Not available	Not available	↓	Cllr Sarah Merry
LED/15	The percentage of children securing their first choice of school placement – Secondary school	Local	Not available	87%	76%	70%	Not available	Not available	↓	Cllr Sarah Merry
LED/16	The percentage of children securing one of their three choices of school placement – Primary school	Local	Not available	93%	93%	90%	Not available	Not available	↓	Cllr Sarah Merry
LED/16	The percentage of children securing one of their three choices of school placement – Secondary school	Local	Not available	94%	93%	90%	Not available	Not available	↓	Cllr Sarah Merry
LED/28	The new Capped Points Score (Capped 9) – Year 11 pupil results from nine of the qualifications available in Wales	Local	New indicator for 17-18	New indicator for 17-18	New indicator for 17-18	New indicator for 17-18	New indicator for 17-18	New indicator for 17-18	Not available	Cllr Sarah Merry



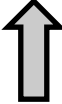

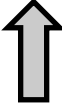
Well-being Objective 1.2: Looked after children in Cardiff achieve their potential

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
Measure 26	Percentage of Looked After children returned home from care during the year	SSWB	New indicator for 16-17	New indicator for 16-17	9.9%	12%	New indicator for 16-17	New indicator for 16-17	Not available	Cllr Sue Lent
SCC/022 (a)	Percentage attendance of Looked After pupils whilst in care in primary schools	SSWB	96.9%	96.7%	Not available – recorded annually	98%	96.4%	10	Not available	Cllr Sue Lent
SCC/022 (b)	Percentage attendance of Looked After pupils whilst in care in secondary schools	SSWB	93.6%	91.8%	Not available – recorded annually	93%	92.5%	16	Not available	Cllr Sue Lent
Measure 32 (Previously SCC/002)	The percentage of children Looked After at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	SSWB (Previously NSI)	17.8%	9.1%	Not available – recorded annually	9%	11.9%	6	Not available	Cllr Sue Lent
Measure 34 (Previously SCC/004)	The percentage of children Looked After on 31 March who have had three or more placements during the year	SSWB (Previously NSI & PAM)	10.5%	9.9%	Not available – recorded annually	9%	9.8%	15	Not available	Cllr Sue Lent

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
LED/30	The percentage of children looked after by Cardiff Council, as at the annual pupil census date, achieving the Core Subject Indicator (expected levels in English or Welsh first language, Science and Mathematics) at the end of Key Stage 2	Local	New indicator for 16-17	New indicator for 16-17	70% (19 out of 27 pupils)	73% (22 out of 30 pupils)	Not available	Not available		Cllr Sue Lent
LED/30	The percentage of children looked after by Cardiff Council, as at the annual pupil census date, achieving the Level 1 threshold (5 GCSEs at grades A*-G) at the end of Key Stage 4	Local	New indicator for 16-17	New indicator for 16-17	54% (25 out of 46 pupils)	57% (31 out of 54 pupils)	Not available	Not available	Not available	Cllr Sue Lent
LED/30	The percentage of children looked after by Cardiff Council, as at the annual pupil census date, achieving the Level 2 threshold (5 GCSEs at grades A*-C) at the end of Key Stage 4	Local	New indicator for 16-17	New indicator for 16-17	33% (15 out of 46 pupils)	33% (18 out of 54 pupils)	Not available	Not available	Not available	Cllr Sue Lent
LED/30	The percentage of children looked after by Cardiff Council, as at the annual pupil census date, achieving – the Level 2+ threshold (5 GCSEs at grades A*-C including	Local	New indicator for 16-17	New indicator for 16-17	15% (7 out of 46 pupils)	7% (4 out of 54 pupils)	Not available	Not available	Not available	Cllr Sue Lent

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
	English or Welsh first language and Mathematics) at the end of Key Stage 4									
Measure 34a	The percentage of all care leavers in education, training or employment at 12 months after leaving care	SSWB	New Indicator for 16-17	New Indicator for 16-17	Not yet recorded	To be confirmed	New Indicator for 16-17	New Indicator for 16-17	Not available	Cllr Sue Lent
Measure 34b	The percentage of all care leavers in education, training or employment at 24 months after leaving care	SSWB	New Indicator for 16-17	New Indicator for 16-17	Not yet recorded	To be confirmed	New Indicator for 16-17	New Indicator for 16-17	Not available	Cllr Sue Lent

Well-being Objective 1.3: People are supported into work and education



Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
New	The number of people receiving Into Work Advice	Local	31,259	40,005	30,845	41,000	Not available	Not available		ClIrr Dan De'Ath
New	The number of people successfully engaging with the Into Work Advice Service and completing accredited training	Local	2,257	1,431	921	1,200	Not available	Not available		ClIrr Dan De'Ath
New	The number of people who have been affected by The Benefit Cap and are engaging with the Into Work Advice Service	Local	Not available	Not available	Not available	150	Not available	Not available	Not available	ClIrr Dan De'Ath
New	The number of Into Work Advice Service customers supported with their claims for Universal Credit	Local	Not available	Not available	541	800	Not available	Not available		ClIrr Dan De'Ath
ACL02	Maintain the success rate at or above the Adult Community Learning National Comparator	DfES / Local	72%	87%	94%	90%	90%	Not available		ClIrr Dan De'Ath
New	Enrolment rate for learners within deprivation deciles one and two	WG	24%	44%	47%	45%	Not available	Not available		ClIrr Dan De'Ath

Priority 2: Supporting Vulnerable People

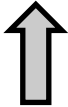

Well-being Objective 2.1: People at risk in Cardiff are safeguarded


Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
New	Council staff completing Level 1 of the National Training Framework on violence against women, domestic abuse and sexual violence, as a percentage of all staff	WG	New indicator for 17-18	New indicator for 17-18	New indicator for 17-18	50%	New indicator for 17-18	New indicator for 17-18	Not available	Cllr Dan De'Ath
Staff 1	The percentage of Children's Services social work vacancies across the service	Local	27.2%	22.2%	23.6%	18%	Local indicator	Local indicator		Cllr Sue Lent
Measure 27	The percentage of re-registrations on the Child Protection Register during the year	SSWB	New indicator for 16-17	New indicator for 16-17	3.7%	4%	New indicator for 16-17	New indicator for 16-17	Not available	Cllr Sue Lent
Measure 25	The percentage of children supported to remain living within their family	SSWB	New indicator for 16-17	New indicator for 16-17	56.6%	59%	New indicator for 16-17	New indicator for 16-17	Not available	Cllr Sue Lent
Measure 18	The percentage of adult protection enquiries completed within seven working days	SSWB	New indicator for 16-17	New indicator for 16-17	98%	To be confirmed	New indicator for 16-17	New indicator for 16-17	Not available	Cllr Sue Lent

Well-being Objective 2.2: People in Cardiff have access to good quality housing

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
New	The percentage of affordable housing agreed at planning stage to be provided in a development on greenfield sites	WG	25%	36%	Not available	30%	Not available	Not available		Cllr Ramesh Patel
New	The percentage of affordable housing agreed at planning stage to be provided in a development on brownfield sites	WG	11%	16%	Not available	20%	Not available	Not available		Cllr Ramesh Patel
New	The number of homes commenced on site through Cardiff Living in year – Council Homes	Local	Not available	Not available	Not available	136	Not applicable	Not applicable	Not available	Cllr Susan Elsmore
New	The number of homes commenced on site through Cardiff Living in year – All Homes	Local	Not available	Not available	Not available	353	Not applicable	Not applicable	Not available	Cllr Susan Elsmore
New	The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service	Local	Not available	Not available	Not available	50%	Not applicable	Not applicable	Not available	Cllr Susan Elsmore
New	The number of rough sleepers assisted into accommodation	Local	Not available	Not available	Not available	144	Not applicable	Not applicable	Not available	Cllr Susan Elsmore

Well-being Objective 2.3: People in Cardiff are supported to live independently

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
New	The percentage of new cases dealt with directly at First Point of Contact with no onward referral to Adult Services	Local	Not available	Not available	57%	60%	Not applicable	Not applicable		Cllr Susan Elsmore
New	The total number of alternative solutions provided by Independent Living that help people remain independent at home	Local	Not available	Not available	2,909 (Quarters 2 and 3)	3,900	Not applicable	Not applicable	Not available	Cllr Susan Elsmore
New	The percentage of people who feel reconnected into their community, through intervention from day opportunities	Local	Not available	Not available	Not available	60%	Not applicable	Not applicable	Not available	Cllr Susan Elsmore
CASKPI9	The percentage of Telecare calls resulting in an ambulance being called out	Local	7.30%	7.10%	6%	Less than 10%	Not applicable	Not applicable		Cllr Susan Elsmore
New	The percentage of Assistive Living technology trial participants who think the service helps them remain in their own home	Local	Not available	Not available	Not available	65%	Not applicable	Not applicable	Not available	Cllr Susan Elsmore
Measure 19	The rate of delayed transfers of care for social care reasons per 1000 population aged 75 or over	SSWB	New indicator for 16-17	New indicator for 16-17	New indicator for 16-17	To be confirmed	New indicator for 16-17	New indicator for 16-17	Not available	Cllr Susan Elsmore

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
SCAL 25a	The number of children and adults in need of care and support using the Direct Payments scheme	Local	New indicator for 17-18	New indicator for 17-18	New indicator for 17-18	910	Not applicable	Not applicable	Not available	Cllr Susan Elsmore
SCA/018 (a)	The percentage of eligible adults who are caring for adults that are offered a carers assessment during the year	Local (previously PAM)	64.4%	76.8%	61.7%	90%	91.4%	19		Cllr Susan Elsmore
Measure 35	The percentage of care leavers aged 16-24 experiencing homelessness during the year	SSWB	New indicator for 16-17	New indicator for 16-17	New indicator for 16-17	To be confirmed	New indicator for 16-17	New indicator for 16-17	Not available	Cllr Susan Elsmore

Priority 3: An economy that benefits all our citizens

Well-being Objective 3.1: Cardiff has more and better paid jobs

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
EEI001-Q	New and safeguarded jobs in businesses supported by the Council, financially or otherwise	Local	2,395	4,304	586	500	Not applicable	Not applicable	↑	Cllr Phil Bale
ED005	The amount of 'Grade A' office space committed to in Cardiff (sq. ft.)	Local	New indicator for 16-17	New indicator for 16-17	285,070 sq. ft.	150,000 sq. ft.	Not applicable	Not applicable	↑	Cllr Phil Bale
F&ED-D	Gross Value Added per capita (compared to UK average) Note: city indicator that relates to well-being objective	City Indicator	89.40%	89.90%	Not available	Above Wales average	71%	Not available	Not available	Cllr Phil Bale
F&ED-E	Unemployment (compared to Welsh average) Note: city indicator that relates to well-being objective	City Indicator	2.90%	2.40%	Not available	Below Wales Average	2.30%	Not available	↑	Cllr Phil Bale
PED 013	Increase in Number of staying visitors	Local	1.91 million	2 million	Not available	2% increase per annum	Not applicable	Not applicable	↑	Cllr Phil Bale
ECR15a	Increase in Total visitor numbers	Local	19.53 million	20.51 million	Not available	3% increase per annum	Not available	Not available	↑	Cllr Phil Bale

Well-being Objective 3.2: Cardiff has a high quality city environment where population growth and transport needs are managed sustainably

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
LTPPI/011	Mode of Travel to Work: Sustainable Transport	Local	43.10%	43.90%	44.90%	45.10%	Not available	Not available	↑	Cllr Ramesh Patel
LTPPI/011C	Mode of Travel to Work: Cycling	Local	8.40%	9.20%	10%	11.20%	Not available	Not available	↑	Cllr Ramesh Patel
None	The percentage of major applications determined within agreed time periods	Local	36.67%	42.37%	33.33%	25%	Not available	Not available	↑	Cllr Ramesh Patel
None	The percentage of householder planning applications determined within agreed time periods	Local	82.64%	84.02%	95.15%	80%	Not available	Not available	↑	Cllr Ramesh Patel
WMT - 009b	The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source-segregated biowastes that are composted or treated biologically in another way	NSI	53.38%	58.17%	Not available	61%	60.19%	19	↔	Cllr Bob Derbyshire
New	Maximum permissible tonnage of biodegradable municipal waste sent to Landfill	Local	29,328 tonnes	6,807 tonnes	Not available	37,627 tonnes	Not available	Not available	↑	Cllr Bob Derbyshire
ES001	Capacity (in MW) of renewable energy equipment installed on the Council's land and assets	Local	0.417MW	0.698MW	Not available	6MW	Not available	Not available	↑	Cllr Ramesh Patel

Well-being Objective 3.3: All young people in Cardiff make a successful transition into employment, education or training

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
LED/8	The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training	Local	95.7% (4.3% NEET)	95.5% (4.5% NEET)	Not available	97.5% (2.5% NEET)	96.9% (3.1% NEET)	22	↔	Cllr Phil Bale & Cllr Sarah Merry
LED/9	The percentage of Year 13 leavers making a successful transition from schooling to education, employment or training	Local	95.6% (4.4% NEET)	97.05% (2.95% NEET)	Not available	98% (2% NEET)	96.24% (3.76% NEET)	7	↑	Cllr Phil Bale & Cllr Sarah Merry
LED/29	The 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)	Local	1028 pupils	750 pupils	426 pupils	300 pupils	Not available	Not available	↑	Cllr Phil Bale & Cllr Sarah Merry
EDU/002i	The percentage of young people in Cardiff Schools achieving a recognised qualification by the end of Year 11	NSI	Not available	99.5%	99%	99.5%	99.1%	Not available	↔	Cllr Phil Bale & Cllr Sarah Merry
HRPS1	The number of apprenticeships, traineeships and work placement opportunities created by the Council in 2017-18	Local	4	Not available	Not available	Not available	Not available	Not available	↑	Cllr Graham Hinchey

Well-being Objective 3.4: Ensure high quality and sustainable provision of culture, leisure and public spaces in the city

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
SLC10	The number of Green Flag Parks and Open Spaces	Local	New indicator for 15-16	9	10	11	3.5	2	↑	Cllr Bob Derbyshire
STS/005b	The percentage of highways inspected of a high or acceptable standard of cleanliness	National	86.79%	90.64%	84.21%	90%	96.5%	20	↑	Cllr Bob Derbyshire
STS/006	The percentage of reported fly tipping incidents cleared within five working days	National	82.61%	97.91%	98.57%	90%	95.26%	4	↑	Cllr Bob Derbyshire
LCS/002b	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	National	8,744.01	8,028.30	Not available	8,266.00	8,409.00	13	↓	Cllr Peter Bradbury
THS/012	The percentage of principal A roads, non-principal/classified B roads and non-principal/classified C roads that are in overall poor condition	National	6.83%	5.23%	Not available	7%	11.2%	6	↑	Cllr Ramesh Patel


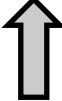
Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	Wales Av. (AY 15-16)	Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
TBC	The number of pupils enrolled in Welsh medium education aged 4 - 18 years.	Local	6,541	6,867	7,010	7,222	Not available	Not available	↑	Cllr Phil Bale
TBC	The percentage of pupils achieving at least outcome 5 in language, literacy and communication skills in Welsh medium schools, at the end of the Foundation Phase (Year 2).	Local	90.5%	92.8%	93.1%	93.5%	90.7%	8	↑	Cllr Phil Bale
TBC	The percentage of pupils achieving at least level 4 in teacher assessment in Welsh 1 st Language at the end of Key Stage 2 (Year 6).	Local	90.1%	93.7%	96.1%	96%	90.8%	2	↑	Cllr Phil Bale
TBC	The percentage of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh 1 st Language at the end of Key Stage 4 (Year 11)	Local	83%	84.1%	79.8%	82%	75.1%	Not available	↔	Cllr Phil Bale
TBC	The percentage of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh 2 nd Language at the end of Key Stage 4 (Year 11)	Local	Not available	Not available	83.2%	83.5%	80%	Not available	↑	Cllr Phil Bale
TBC	The number of Council employees undertaking Welsh language training	Local	85	123	113	Not available	Not available	Not available	↑	Cllr Phil Bale

Priority 4: Working together to transform services

Well-being Objective 4.1: Communities and partners are involved in the redesign, development and delivery of local public services

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
HUBPI1	The number of visitors to Libraries and Hubs across the city	Local	2,945,838	3,068,228	1,839,464 (On target - Virtual visits for the full year are added in Q4)	3,200,000	Not available	Not available		Cllr Peter Bradbury
HUBPI3	The percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed"	Local	Not available	Not available	99%	95%	Not available	Not available		Cllr Peter Bradbury
New	The percentage of people who feel more informed about their locality as a result of attending a Neighbourhood Partnership Roadshow	Local	Not available	Not available	Not available	70%	Not available	Not available	Not Available	Cllr Peter Bradbury

Well-being Objective 4.2: Cardiff Council will have good governance arrangements and improved performance in key areas

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
CHR/002	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	PAM	10.11	9.56	10.63	9	10.2	4		Cllr Graham Hinchey
HRPS2a	The percentage of Personal Performance & Development Reviews completed for permanent staff	Local	89%	90%	92%	95%	Not available	Not available		Cllr Graham Hinchey
New	The number of 'Live' webcast hits a. Full Council	Local	New indicator for 16-17	New indicator for 16-17	1,210	1,200	Not applicable	Not applicable	Not available	Cllr Dan De'Ath
New	The number of 'Live' webcast hits b. Planning Committee	Local	New indicator for 16-17	New indicator for 16-17	457	600	Not applicable	Not applicable	Not available	Cllr Dan De'Ath
New	The number of 'Live' webcast hits c. Scrutiny Committees	Local	New indicator for 16-17	New indicator for 16-17	91 (Quarter 3 only)	400	Not applicable	Not applicable	Not available	Cllr Dan De'Ath
New	The number of external contributors to Scrutiny meetings	Local	New indicator for 17-18	New indicator for 17-18	New indicator for 17-18	To be confirmed	Not applicable	Not applicable	Not available	Cllr Dan De'Ath
New	The percentage of draft committee minutes published on the website within 10 working days of the meeting being held	Local	New indicator for 17-18	New indicator for 17-18	Q1 - 75.8% Q2 - 82.6% Q3 - 67.1%	80%	Not applicable	Not applicable	Not available	Cllr Dan De'Ath

Well-being Objective 4.3: Transform our services to make them more accessible, more flexible and more efficient

Ref	Measure	Type	2014-2015 Result (AY 13-14)	2015-2016 Result (AY 14-15)	2016-2017 Result (AY 15-16)	2017-18 Target (AY 16-17)	2016-17 Wales Average (AY 15-16)	2016-17 Wales Rank (AY 15-16)	Expected Future Direction of Travel	Lead Member
ED014	Reduce the gross internal area (GIA) of buildings in operational use	Local	2.50%	3.50%	4.20%	1%	Not available	Not available	↑	Cllr Phil Bale
New	Customer contacts to the Council using digital channels	Local	Not available	536,699	447,767	10% increase	Not available	Not available	↑	Cllr Graham Hinchey
ED015	Reduce the total running cost of occupied operational buildings	Local	Not available	2.70%	5.30%	2.80%	Not available	Not available	↑	Cllr Phil Bale
ED018	Reduce the maintenance backlog	Local	£900,000	£4,300,000	£2,335,961	£1,300,000	Not available	Not available	↑	Cllr Phil Bale
New	Capital Income generated	Local	Not available	£6,869,352	£430,000	£7,300,000	Not available	Not available	↑	Cllr Phil Bale
New	Commercial and Collaboration gross income target achieved (£)	Local	Results not collected	Results not collected	Not available	£459,000	Not available	Not available	Not Available	Cllrs Bale, Bradbury & Hinchey
New	Increase customer satisfaction with Commercial and Collaboration Services	Local	Results not collected	Results not collected	Not available	Establish baseline in 17-18	Not available	Not available	Not Available	Cllrs Bale, Bradbury & Hinchey
RES4	Maintain customer / citizen satisfaction with Council services	Local	80.80%	69.30%	68.20%	70%	Not available	Not available	↔	Cllr Graham Hinchey