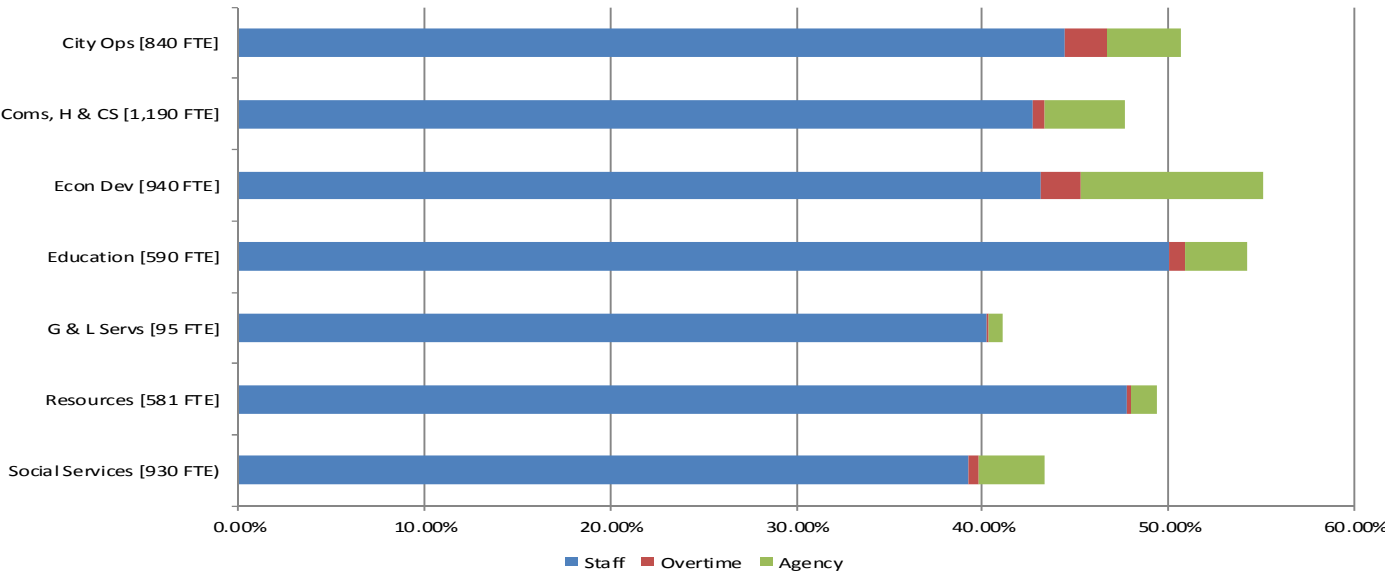


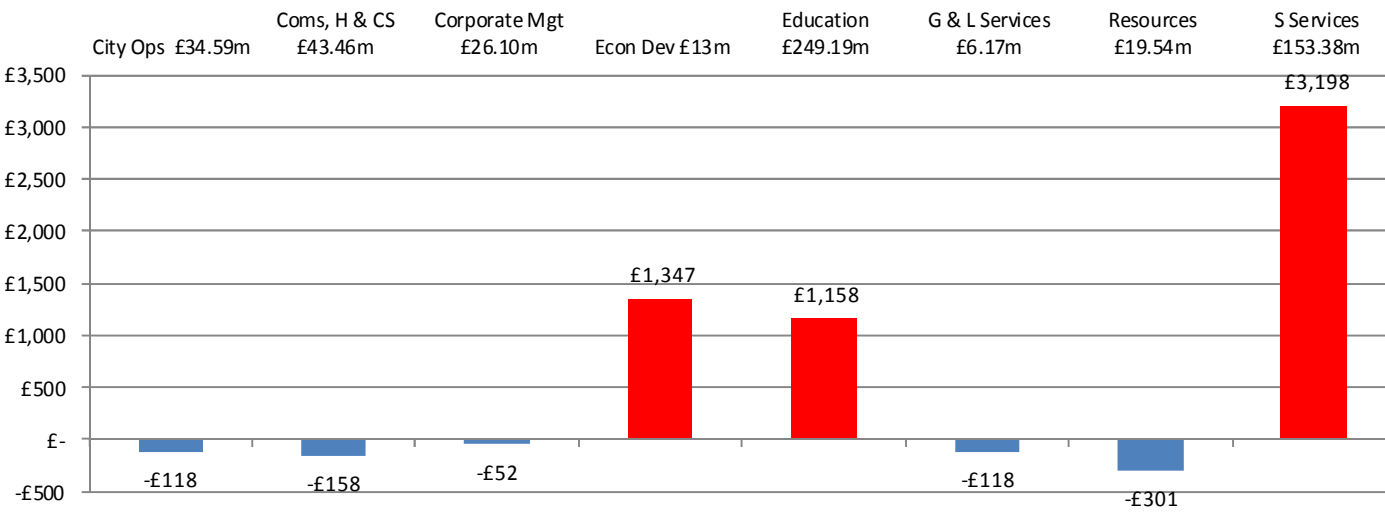
Council Overview Scorecard Quarter 2 2017-18

Financial - Tracking financial success and value

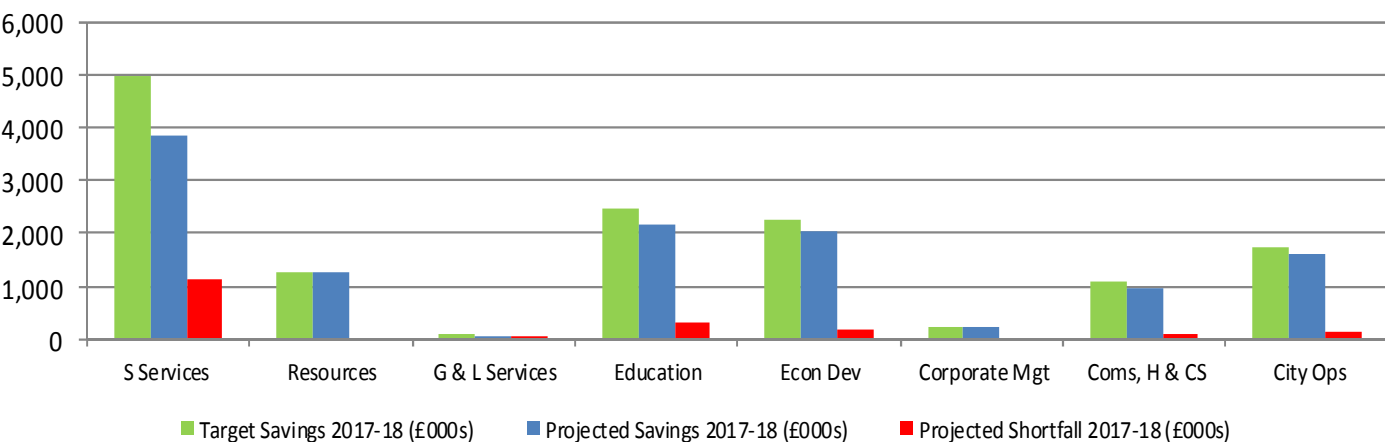
Staff Budgets, Overtime & Agency



Budget Variance in £000s



Projected Savings 2017-18 in £000s



Customer - Providing information, clarity and help to citizens



Tweet stats from @CardiffCouncil and @CyngorCaerdydd

Twitter Followers

City of Cardiff
@cardiffcouncil
78,449 (+787)



Dinas Caerdydd
@cyngorcaerdydd
2,394 (+22)

Customer feedback via twitter

734
TOTAL RESULTS

33.0M
TOTAL REACH

11.0K
TOTAL CLICKS

193
TOTAL COMMENTS

1.6K
TOTAL LIKES

1.9K
TOTAL SHARES / RETWEETS

Top tweet via clicks

#GoodMorningCardiff!
Please Check Road
closures for TODAY! Details HERE:
<http://socs1.in/VFnm>
Sep 10 2017 8:01

148.1k reach 16 re-tweets
4 Likes 342 Clicks



@cardiffcouncil Can I just say
what a breath of fresh air your
receptionist is at the main desk
City Hall #Smile #Hello #Pleasant
#helpful Sep 6 2017, 14:53

Diolch am ddweud yn Gymraeg!
Mae rhaid i fi ddweud bod y Cyn-
gor yn wneud ymdrech da dros yr
iaith. Sep 15 2017, 20:27

Just looking at the proposed net-
work map going to @cardiffcouncil
next week, fully segregated super-
highways for #cardiff will be awe-
some. Sep 17 2017, 12:14

cardiff.gov.uk caerdydd.gov.uk

Access via devices

Accessing Services Online

62%
Parking Permits

74.5%
Recycling and

75.8%
Parking charge notices

42.66%
Desktop

45.20%
Mobile

12.14%
Tablet

(57.34% Combined mobile/tablet usage)

155,098 calls

C2C (English)
95%

c2c (Welsh)
100%

Hubs
99%

Housing Repairs
98%

Complaints

423 complaints were received during Quarter 2. This is a 3.2% decrease in complaints from Quarter 1(2016-17). 98% of complaints were responded to within 20 days

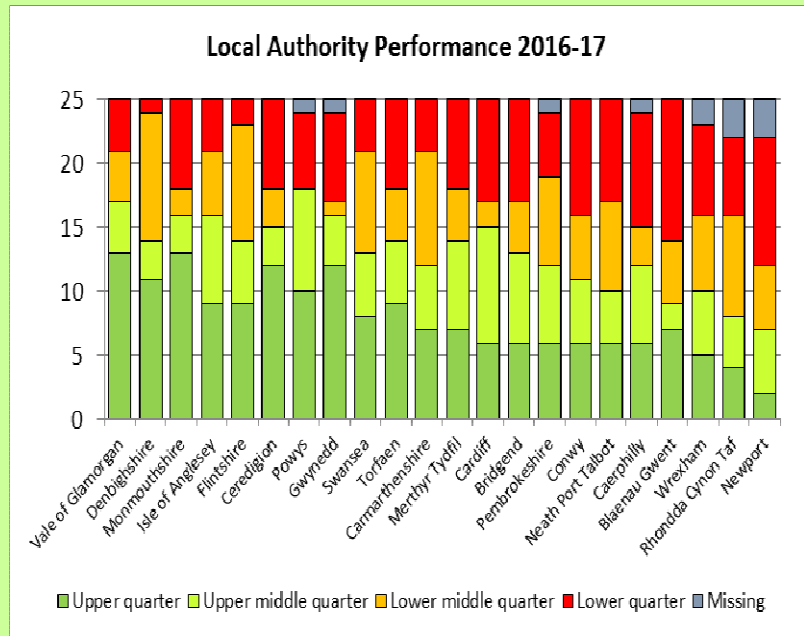
Information Requests

Compliance for FOI and Data Protection requests during Quarter 2 was slightly below target. In relation to FOI, this is as a result of a number of business changes being made during in the quarter. In relation to Data Protection, there has been an increase in the number of more complex cases, processes are being reviewed as part of the Council's implementation plans for the General Data Protection Regulation.

Council Overview Scorecard Quarter 2 2017-18

Internal Processes - Transforming the way that we do things

We've gone up again in performance rankings!



Cardiff's performance **improved to 13th** (out of the 22 local authorities, in 2016-17)

This is the **second year in a row** that we've **moved up** the rankings

The figures show there was an **improvement** in the **performance** of the **13** of our **indicators**

Reference Data Unit's Local Government Performance 2016-17 report

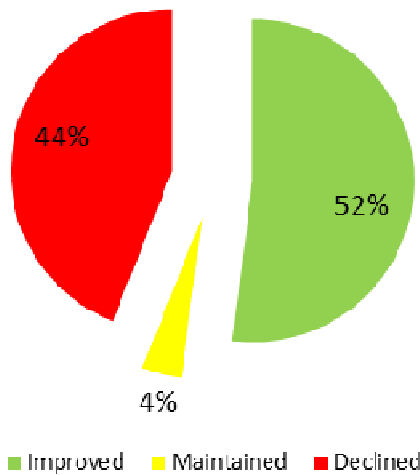
According to the Data Unit report:

- the performance of the **60%** (15 / 25) of our indicators were **better** than the **Wales average**
- the **60%** (15 / 25) of our indicators were in the **top two quarters** of performance

Areas of strength in our performance include:

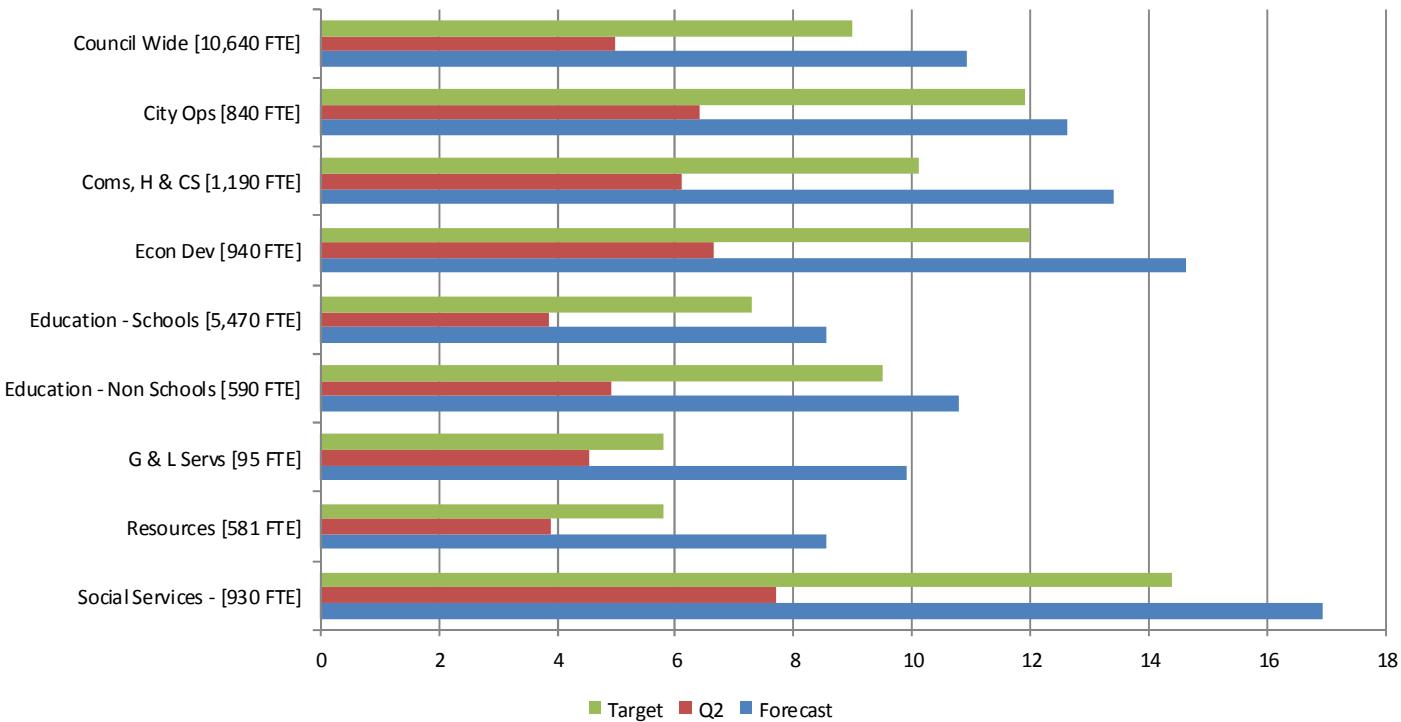
- ⇒ Education
- ⇒ the amount of waste sent to landfill
- ⇒ the removal of fly-tipping
- ⇒ the time taken to make Disabled Facilities Grant Adaptions
- ⇒ the number of visits to Libraries (including those in Hubs)

Direction of Travel - NSI and PAM results

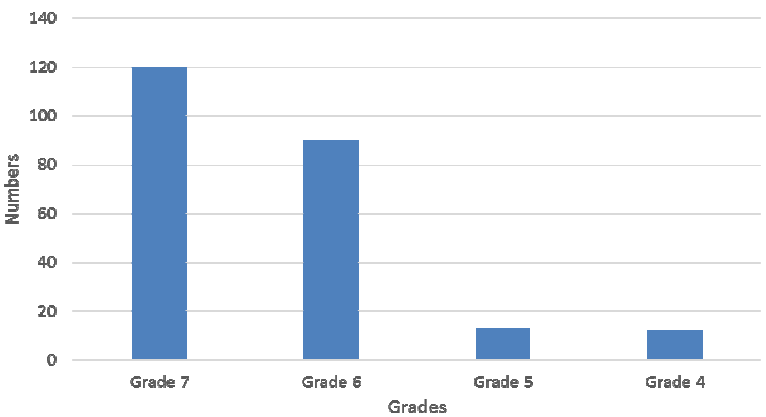


Learning & Growth - Inspired, competent, engaged & aligned workforce

Sickness Absence - FTE Days Lost Per Person



Grades of employees G7 and below enrolled on CMP



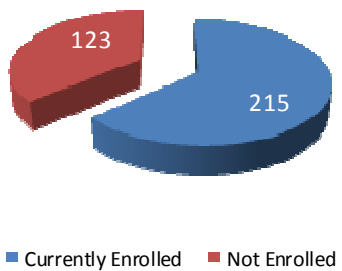
Internal v External Academy Courses

	2016	2017
Internal Courses	48	64
External Courses	18	11
Total	66	75

Academy Attendees

	2016	2017
Attendees	670	840
% Increase	+25.3%	

Enrolment on the Cardiff Manager Programme Phase 2, Grade 7 and below with Line Management Responsibility



CORPORATE PLAN PRIORITY 1 – BETTER EDUCATION AND SKILLS FOR ALL

CORPORATE PLAN PRIORITY 1 – BETTER EDUCATION AND SKILLS FOR ALL											
Well-being Objectives	Commitments (Commitments are not directly related to specific measures. All commitments contribute to the Wellbeing Objective)	Commitment RAG				Measures (Measures are not directly related to specific commitments. All measures contribute to the Wellbeing Objective)	Q2 17/18 Actual	Q1 17/18 Actual	Annual 17/18 Target	Q2 16/17 Actual	16/17 Actual
		Q1	Q2	Q3	Q4						
1.1 - Every Cardiff school is a great school	Improve educational outcomes for all children and young people, particularly at Key Stage 4, through improved school leadership, teaching and learning and curriculum development (ELLL)	R/A	R/A			% of Cardiff Schools categorised as ‘Green’ in the annual Welsh Government School Categorisation Process: i) Primary, ii) Secondary, iii) Special (ELLL)	Result available in Q4	Result available in Q4	i) 35% ii) 27% iii) 86%	Not available	i) 36% ii) 26% iii) 57%
	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 (ELLL)	R/A	R/A			% of pupils achieving the Core Subject Indicator (expected levels in English or Welsh first language, Science and Mathematics) at the end of KS2: i) All pupils, ii) Pupils eligible for free school meals, iii) Pupils not eligible for free school meals (ELLL)	i) 89.4% ii) 79.1% iii) 92.1%	Prov. 16/17 i) 89.4% ii) 79.1% iii) 92.1%	i) 90% ii) 80.6% iii) 93%	N/A	YE 15/16 i) 89.5% ii) 78.8% iii) 92.5%
	Improve provision for children and young people with additional learning needs, through the implementation of the new Statutory Framework for Additional Learning Needs (ELLL)	R/A	R/A			% 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 KS4: i) All pupils, ii) Pupils eligible for free school meals, iii) Pupils not eligible for free school meals (ELLL)	i) 57.7% (P) ii) 30.8% (P) iii) 64.5% (P)	Not comparable	2016/17 KS4 Targets no longer valid – year 0 due to changes to assessment framework	Not comparable	Not Comparable
	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 (ELLL)	R/A	R/A			% of pupils in Yr 11 achieving Level 2 threshold (5 GCSEs at grades A*- C) at end of KS4 (ELLL)	69.8% (P)				
						% of pupils in Yr 11 achieving Level 1 threshold (5 GCSEs at grades A*- G) at end of KS4 (ELLL)	93.2% (P)				
						% Attendance at secondary school (ELLL)	94.2%	94.2%	95%	94.5%	94.5%
	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 (ELLL)	A/G	A/G			% Attendance at primary school (ELLL)	95%	95.1%	95.5%	95%	95.0%
						The number of pupils enrolled in Welsh medium education aged 4 – 18 years (NB)	Jan 17 7,272	Jan 17 7,272	Jan 17 7,222	Not available	Jan 16 7,010
	Work with the Central South Consortium to further develop the capacity of the school system to be self – improving (ELLL)	A/G	A/G			% of children securing their first choice of school placement: i) Primary, ii) Secondary (ELLL)	Sept 2017 89.75% 76.21%	1 st round of allocations i) 89.8% ii) 76.2%	For Sept 2017 i) 80% ii) 70%	Not available	Sept 16 i) 86% ii) 76%
	Build effective partnerships between schools, business, the voluntary sector and wider public services and communities to enrich the school curriculum and strengthen school governance (ELLL)	A/G	A/G			% of children securing one of their three choices of school placement: i) Primary, ii) Secondary (ELLL)	Sept 2017 93.86% 81.82%	1 st round of allocations i) 94.0% ii) 82.0%	For Sept 2017 i) 90% ii) 90%	Not available	Sept 16 i) 93% ii) 85%

CORPORATE PLAN PRIORITY 1 – BETTER EDUCATION AND SKILLS FOR ALL (continued)

Well-being Objectives	Commitments (Commitments are not directly related to specific measures. All commitments contribute to the Wellbeing Objective)	Commitment RAG				Measures (Measures are not directly related to specific commitments. All measures contribute to the Wellbeing Objective)	Q2 17/18 Actual	Q1 17/18 Actual	Annual 17/18 Target	Q2 16/17 Actual	16/17 Actual
		Q1	Q2	Q3	Q4						
1.2 - Looked after children achieve their potential	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 (SS)	A/G	G			% of looked after children returned home from care during the year (SS)	4.5%	3.1%	12%	6.2%	11.6%
						% attendance of looked after pupils whilst in care in primary schools (SS)	Annual	Annual	98%	Annual	96.9%
						% attendance of looked after pupils whilst in care in secondary schools (SS)	Annual	Annual	93%	Annual	94.5%
						% of children looked after on 31 March who had 3 or more placements in the year (SS)	Annual	Annual	9%	Annual	10.90%
						% 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 (SS)	Annual	Annual	9%	Annual	13.3%
						% of children looked after by the Council, as at the annual pupil census date, achieving: i) Core Subject Indicator (expected levels in English or Welsh first language, Science and Mathematics) at the end of KS2, ii) Level 1 threshold (5 GCSEs at grades A* - G) at the end of KS4, iii) Level 2 threshold (5 GCSEs at grades A*- C) at the end of KS4 (ELLL)	2017-18 i) 78.26% ii) 52% (P) iii) 26% (P)	Result in Q3	i) 78% ii) 57% iii) 33%	Not available	Year end 15/16 i) 70.4% ii) 54.3% iii) 32.6%
						% of children looked after by the 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 KS4 (ELLL)	4% (P)	Result in Q3	7%	Not available	Year end 15/16 15.2%
						% of care leavers in education, training or employment at 12 months after leaving care (SS)	Annual	Annual	60%	Annual	58.5%
						% of care leavers in education, training or employment at 24 months after leaving care (SS)	Annual	Annual	40%	Annual	38.2%
1.3 - Supporting people into work and education	Further develop Adult Community Learning and the Into Work Advice Service to support vulnerable people to maximise their employment opportunities (CHCS)	G	G			The number of people receiving Into Work Advice (CHCS)	10,984	10,504	41,000	10,753	42,579
						The number of people successfully engaging with the Into Work Advice Service and completing accredited training (CHCS)	377	348	1,200	296	1,393
						The number of people who have been affected by the Benefit Cap and are engaging with the Into Work Advice Service (CHCS)	47	196	150	New	New
						Number of Into Work Advice Service customers supported with Universal Credit claims (CHCS)	159	123	800	178	472
						Maintain success rate at or above the Adult Community Learning National Comparator (CHCS)	Annual	Annual	90%	Annual	94%
						Adult Community Learning enrolment rate for learners within deprivation deciles 1 and 2 (CHCS)	Annual	Annual	45%	Annual	45%

CORPORATE PLAN PRIORITY 2 – SUPPORTING VULNERABLE PEOPLE

Well-being Objectives	Commitments (Commitments are not directly related to specific measures. All commitments contribute to the Wellbeing Objective)	Commitment RAG				Measures (Measures are not directly related to specific commitments. All measures contribute to the Wellbeing Objective)	Q2 17/18 Actual	Q1 17/18 Actual	Annual 17/18 Target	Q2 16/17 Actual	16/17 Actual
		Q1	Q2	Q3	Q4						
2.1 - People at risk in Cardiff are safeguarded	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 (SS)	R/A	A/G			% of Children's Services social work vacancies across the service (SS)	20.3%	26.0%	18%	24.8%	23.3%
	Ensure that Domestic Violence Support Services meet the requirements of new legislation, including the recommissioning of the service by March 2018 (CHCS)	G	R/A			% of re-registrations on the Child Protection Register during the year (SS)	8.7%	4.1%	N/A	5.6%	3.9%
	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 (SS)	G	A/G			% of children supported to remain living within their family (SS)	51.2%	53.1%	59%	57.3%	55.2%
	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 (SS)	G	A/G			% of adult protection enquiries completed within 7 working days (SS)	99.0%	99.1%	99%	97.6%	98.8%
	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 (SS)	G	G			% of Council staff completing level 1 of the National Training Framework on violence against women, domestic abuse and sexual violence as a % of all staff (CHCS)	3.54%	2.6%	50%	New	New
2.2 - People in Cardiff have access to good quality housing	Implement the Cardiff Housing Strategy 2016-2021 to ensure those in need have access to appropriate, high quality services (CHCS) 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	G	G			% of affordable housing agreed at planning stage to be provided in a development on i) greenfield sites and ii) brownfield sites (CHCS)	i) 30% ii) 36%	i) 30% ii) 16%	i) 30% ii) 20%	New	
						Number of homes commenced on site through Cardiff Living in year: i) Council Homes and ii) All homes (CHCS)	i) 98 ii) 298	i) 58 ii) 192	i) 136 ii) 353	New	New
						% of people who experienced successful outcomes through the Homelessness Reconnection Service (CHCS)	65%	73%	50%	New	New
						Number of rough sleepers assisted into accommodation (CHCS)	53	50	144	New	New
2.3 - People in Cardiff are supported to live independently	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 (SS)	A/G	A/G			% of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adults' Services (CHCS)	80%	71%	65%	62%	62%
	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 (CHCS)	G	G			The total number of alternative solutions provided by Independent Living that help people remain independent at home (CHCS)	1,702	1,551	3900	New	New
	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 (SS)	G	G			% of people who feel reconnected into their community, through intervention from Day Opportunities (CHCS)	74%	66%	60%	New	New
	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 (SS)	A/G	A/G			% of Assistive Living technology trial participants who think the service helps them remain in their own home (CHCS)	Annual	Annual	65%	New	New
						% of Telecare calls resulting in ambulance being called out (CHCS)	6%	5.67%	<10%	7%	6%
	Offer a Carers Assessment to all eligible adult carers who are caring for adults during the 2017-18 financial year to ensure they receive the help and support they need, in the ways they need it (SS)	G	G			The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (SS)	0.93	0.64	2.8	1.40	2.38

Corporate Plan Scorecard – Q2 2017-18

	Undertake a campaign by March 2018 to raise young carers' awareness of their entitlement to a young carers assessment (SS)	G	G			Number of children and adults in need of care and support using the Direct Payments scheme (SS)	835	812	910	Collated annually in 2016/17	933
	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 (SS)	G	G			% of eligible adults who are caring for adults that are offered a Carers Assessment during the year (SS)	51.8%	40.7%	90%	47.4%	79.5%
						% of care leavers aged 16-24 experiencing homelessness during the year (SS)	Annual	Annual	10%	Annual	17.3%
	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 (SS)	G	G								
	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 (CHCS)	G	G								
	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 (CHCS)	G	G								

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

Well-being Objectives	Commitments (Commitments are not directly related to specific measures. All commitments contribute to the Wellbeing Objective)	Commitment RAG				Measures (Measures are not directly related to specific commitments. All measures contribute to the Wellbeing Objective)	Q2 17/18 Actual	Q1 17/18 Actual	Annual 17/18 Target	Q2 16/17 Actual	16/17 Actual
		Q1	Q2	Q3	Q4						
3.1 - Cardiff has more and better paid jobs	Facilitate jobs growth by working with partners to deliver 300,000 square feet of Grade A office accommodation within Central Square by March 2019 (ED)	G	G			New and safeguarded jobs in businesses supported by the Council, financially or otherwise (ED)	3,861	214	500	229	1,290
	Work with partners to deliver the Cardiff Capital Region City Deal (ED)	G	G			Amount of 'Grade A' office space committed to in Cardiff (sq. ft.) (ED)	96,000	96,000	150,000	161,118	317,732
	Progress delivery of Indoor Arena to attract visitors, overnight stays and increase visitor spend (ED)	G	G			Gross Value Added per capita (compared to UK average) (ED)	Annual	Annual	> Wales Average	Annual	89.9%
	Commence delivery of International Sports Village phase 2 by 2018 (ED)	G	G								
	Support growth in the creative industries sector through the development of creative hubs (ED)	G	G			Unemployment (compared to Wales average) (ED)	Annual	Annual	< Wales Average	Annual	4.8%
	Develop an integrated approach to the management of the city centre with the business community with the Business Improvement District (ED)	G	G								
	Implement the Tourism Strategy with a view to attracting more visitors to the city who stay longer and spend more by March 2018 (ED)	G	G			Increase number of staying visitors (ED)	Annual	Annual	2% + pa	Annual	2,025k (+1.1%)
	Undertake a detailed feasibility study as the basis for securing investment to enable the maintenance and refurbishment of City Hall (ED)	G	G			Increase total visitor numbers (ED)	Annual	Annual	3% + pa	Annual	20,380k (-0.7%)
	Develop a revised International Strategy for Cardiff in 2017-18 reflecting implications of and opportunities from last year's referendum decision for the UK to leave the EU (ED)	G	G								

Corporate Plan Scorecard – Q2 2017-18

	Work with major contractors and providers to deliver increased social value through Council contracts by creating opportunities for apprenticeships, work placements and employment, with a focus on reducing long term economic inactivity (R)	G	G								
	Make Cardiff a Living Wage City by encouraging suppliers, contractors and providers to secure accreditation through the Living Wage Foundation over and above the National Living Wage (R)	G	G								
3.2 -Cardiff has a high quality city environment where population growth and transport needs are managed sustainably	Develop a resilience strategy including harmonising other policies in relation to clean air, zero carbon renewal fuels, energy retrofitting and solar projects in line with UK and European best practice by March 2018 (CO)	G	A/G			People travelling to work by sustainable transport (CO)	Annual	Annual	45.1%	Annual	44.9%
	Work with developers, transport operators and businesses to deliver a new central transport interchange in Capital Square on agreed programme (CO)	A/G	A/G			People travelling to work by cycling (CO)	Annual	Annual	11.2%	Annual	10%
	Develop a programme of phased improvements to city wide bus routes (CO)	G	G			% of major applications determined within agreed time period (CO)	76.19%	63.6%	25%	New	New
	Work with Welsh Government, regional partners and the transport industry to progress proposals for the Cardiff City Region Metro as part of the City Deal (CO)	R/A	R/A			% of householder planning applications determined within agreed time periods (CO)	95.47%	94.9%	80%	New	New
	Adopt the Active Travel Integrated Network Map and the Cardiff Cycling Strategy and deliver a prioritised programme of walking and cycling infrastructure schemes (CO)	A/G	A/G			Capacity (in MW) of renewable energy equipment installed on the Council’s land and assets (CO)	Annual	Annual	6MW	Annual	0.698
	Work with partners on developing a public, on street, cycle hire scheme with hire stations at key locations throughout the city (CO)	A/G	A/G								
	Develop and deliver aligned spatial planning and transport development programmes for Cardiff Bay and the City Centre (CO)	G	G			Maximum permissible tonnage of biodegradable municipal waste sent to landfill (ED)	Awaiting Results	124	37,627t	381	1,356
	Ensure the delivery of design-led, sustainable, master-planned developments through the Local Development Plan (CO)	G	G			% of municipal waste collected and prepared for re-use and / or recycled (ED)	Awaiting Results	58.74%	58%	60.98%	58.12%
	Achieve the statutory recycling / landfill diversion targets (ED)	A/G	A/G								
3.3 - All young people in Cardiff make a successful transition Into employment, education or training	Deliver the ‘Cardiff Commitment’ to youth engagement and progression by (ELLL) : - Ensuring early identification of young people most at risk of disengagement - Deliver stronger tracking systems pre and post 16 to keep in touch with and support young people - Strengthening curriculum and skills pathways - Improving the range of employment, education and training opportunities available to young people across the city - Enabling better brokerage of support and opportunities for young people	A/G	A/G			% of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training (ELLL)	Q3 prov Q4 final	Provisional in Q3	97.5% (2.5% NEET)	N/A	YE 15/16 97% (3% NEET)
	% of Year 13 leavers making a successful transition from schooling to education, employment or training (ELLL)					Q3 prov Q4 final	Provisional in Q3	98% (2% NEET)	N/A	YE 15/16 96.9% (3.1% NEET)	
	Increase provision of apprenticeships, traineeships and work placements for young people and work-based training enabling them to develop appropriate skills, knowledge and experience (R)					G	A/G			Number of young people in Cardiff, aged 16 -18 years old, known not to be in education, employment or training (Careers Wales Tiers 2 & 3) (ELLL)	362 out of 7250

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

Well-being Objectives	Commitments (Commitments are not directly related to specific measures. All commitments contribute to the Wellbeing Objective)	Commitment RAG				Measures (Measures are not directly related to specific commitments. All measures contribute to the Wellbeing Objective)	Q2 17/18 Actual	Q1 17/18 Actual	Annual 17/18 Target	Q2 16/17 Actual	16/17 Actual
		Q1	Q2	Q3	Q4						
3.4 - The Council has high-quality and sustainable provision of culture, leisure and public spaces in the city	Work in partnership with Cardiff University to deliver the Creative Cardiff initiative (ED)	G	G			% of young people in Cardiff Schools achieving a recognised qualification by the end of Year 11 (ELL)		Available in Q3	99.5%	N/A	99%
	Deliver phased Coastal Risk Management Programme to manage the risks associated with current coastal flood protection conditions (CO)	G	G			Number of apprenticeships, traineeships and work placements opportunities created by the Council in 2017-18 (R)	74	57	100		
	Deliver phased programme of well-maintained highway asset and public realm (CO)	R/A	R			Number of Green Flag Parks and Open Spaces (CO)	Annual	Annual	11	Annual	10
	Deliver improvements in street cleansing, grounds maintenance, highway maintenance and enforcement through our Neighbourhood Services programme (CO)	G	G			% of highways inspected of a high or acceptable standard of cleanliness (CO)	95.52%	92.8%	90%	N/A	76.9%
	Deliver benchmarked improved engagement with citizens with regards to how services are delivered and embrace partnership and volunteer working with Citizen Groups across Neighbourhood Services (CO)	R/A	A/G			% of reported fly tipping incidents cleared within 5 working days (CO)	100%	97.6%	90%	98.16%	98.7%
	Deliver high-quality and well-maintained Bay and water ways at Harbour Authority (CO)	G	G			Number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity (CO)	Annual	Annual	8266	Annual	7263
	Deliver an updated Parks and Green Spaces Strategy by March 2018 including maintaining and increasing the Green Flag status of parks (CO)	G	G			% of principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) roads that are in overall poor condition (CO)	Annual	Annual	7%	Annual	6.07%
	Ensure Leisure Centres deliver high-quality service according to contract (CO)	G	G			% of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh first language at the end of Key Stage 4 (Year 11) (ELL)	83.2% (P)	TBC	82%	Not available	79.8%
	Develop a strategy to help modernise and expand a sustainable financing dogs home service to ensure the welfare of animals in our care by promoting and supporting responsible pet ownership, consolidating work with partners, stakeholders and increasing opportunities for further community engagement by March 2018 (CO)	G	G			% of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh second language at the end of Key Stage 4 (Year 11) (ELL)	Not available	TBC	83.5%	Not available	83.2%
	Work with partners to double the number of Welsh speakers in Cardiff by 2050 through the Bilingual Cardiff Strategy, in line with Welsh Government's vision. Key to this will be (GL) : - Accommodating the growth projections for children entering Welsh medium education each year and ensuring a good qualification in Welsh for Welsh first language and Welsh second language pupils - Supporting Council employees in undertaking Welsh language training	G	G			The number of Council employees undertaking Welsh language training (GL)	78	6	TBC	New	184

CORPORATE PLAN PRIORITY 4 – WORKING TOGETHER TO TRANSFORM SERVICES

Well-being Objectives	Commitments (Commitments are not directly related to specific measures. All commitments contribute to the Wellbeing Objective)	Commitment RAG				Measures (Measures are not directly related to specific commitments. All measures contribute to the Wellbeing Objective)	Q2 17/18 Actual	Q1 17/18 Actual	Annual 17/18 Target	Q2 16/17 Actual	16/17 Actual
		Q1	Q2	Q3	Q4						
4.1 - Communities and partners are involved in the redesign, development and delivery of local public services	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 (CO)	A/G	A/G			Number of visitors to Libraries and Hubs across the City (CHCS)	1,328,285	633,806	3.2m	1,245,321	3.241m
	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 (CHCS)	G	G			% of customers who agreed with the statement “Overall the Hub met my requirements/I got what I needed” (CHCS)	99%	96%	95%	99%	99%
	Review our Neighbourhood Partnerships to ensure we are working with citizens and partners to address need on a locality basis by March 2018 (CHCS)	A/G	A/G			% of people who feel more informed about their locality as a result of attending a Neighbourhood Partnership Roadshow (CHCS)	Annual	Annual	70%	New	New
	Consider options for a regional Youth Offending Service model by March 2018 in order to better align inter-agency resources (SS)	G	G								
	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 (ELLL)	A/G	A/G								
4.2 - The Council has effective governance arrangements and improved performance in key areas	Implement the new Performance Management Strategy across the organisation to support the Council’s continued improvement (R)	A/G	A/G			% of Personal Performance and Development Reviews completed for permanent staff (R)	N/A	95%	95%	N/A	90%
	Further reduce sickness absence by March 2018 through continued monitoring, compliance and support for employees and managers (R)	R	R			Number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence (R)	4.97	2.59	9	4.72	2.43
	Implement refreshed Personal Performance and Development Review (PPDR) scheme by March 2018 to improve staff performance (R)	G	G			The number of ‘Live’ webcast hits: (GL) i) Full Council Meetings ii) Planning Committees iii) Scrutiny Committees	260 175 7	110 52 8	1200 600 400	648 75 0	639 544 28
	Ensure the Council’s decision making process is timely, inclusive, open, honest and Accountable (GL)	G	G			The number of external contributors to Scrutiny meetings (GL)	55	65	TBC	New	New
						% of draft committee minutes published on the website within 10 working days of the meeting being held (GL)	82%	75%	80%	82.6%	75%
4.3 - Our services are transformed to make them more accessible, more flexible and more efficient	Deliver the Council’s property strategy for fewer but better buildings (ED)	G	G			Reduce the gross internal area of buildings in operational use Sq / ft (% change reduction) (ED)	6,426 (0.1%)	8,665 (0.1%)	70,000 (1%)	0.90%	7.9%
	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 (CHCS)	G	G			Customer contacts to the Council using digital channels (CHCS)	157,233	178,865	699,802	New	636,184
	The Council fleet to include 5% alternative fuelled, fuel-efficient vehicles by April 2018, continuing to increase alternative and efficient fuel usage by 10% per annum thereafter (ED)	G	A/G			Reduce the total running cost of occupied operational buildings (ED)	£27,942 (0.1%)	£65,246 (0.2%)	2.8%	2.2%	9.2%
	Commercialise key Council services to increase net gross income (ED)	A/G	G			Reduce the maintenance backlog (ED)	£108,135	£78,525	£1.3m	£3,054,000	£8.8m
	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 (R)	G	G			Capital Income generated (ED)	£80,000	£80,000	£7.3m	Annual	£6m
	Implement the workforce strategy to develop and appropriately skill the workforce to meet the changing needs and demands of the Authority (R)	G	G			Commercial and Collaboration net gross income target (ED)	Annual	Annual	£459k	New	New
	Achieve the Silver Level of the Corporate Health Standard by March 2018 to promote and support the health and wellbeing of employees (R)	G	G			Increase customer satisfaction with Commercial and Collaboration Services (ED)	Annual	Annual	New	New	New
						Maintain customer/citizen satisfaction with Council services (R)	Annual	Annual	80.8%	Annual	68.20%