2018/19

Q2 Performance Report Appendix

High level summary by Wellbeing Objectives

Corporate Plan Steps Assessment Criteria

Directorates are asked to self-assess the RAG rating for each of the corporate plan steps for which they are the lead directorate using the following criteria:

Red
A Step should be ragged as **Red** when serious issues have occurred and it is unlikely that any further progression can be made without some form of assistance from outside of the Directorate e.g. SMT, enabling services etc. At the time of writing it is unlikely that the Step will be delivered within the agreed time frame / or at all.

Amber
A Step should be ragged as **Amber** when issues have occurred but they are not serious enough to require assistance. Progress can be recovered by the Directorate and there is a plan in place for this. It is likely that the Step will still be delivered within the agreed time frame.

Green
A Step should be ragged as **Green** when there are no issues with progress / performance, and at the time of writing the Step will be delivered within the agreed time frame.

Corporate Plan KPIs Assessment Criteria

Directorates provide KPI results against target. The KPI RAG rating is then calculated using a set formula as follows:

Key:

Red - indicator result is 10% or more away from target

Amber - indicator result is within 10% of target

Green - indicator result is on or above target

Direction of Travel (Prior Year) - The "direction of travel" will be indicated for each KPI (where available). This is identified by comparing the current quarter against the same reporting period in the previous financial year. For example the Quarter 1 result for 2018-19 will be compared to the Quarter 1 result for 2017-18. An annual result for 2018-19 will be compared to the annual result for 2017-18 – most will not be available until year-end.

| **Improved** | | **Maintained** | | **Declined** | |

Well-Being Objective: Cardiff is a great place to grow up

61.5%	38.5%

Steps	Target completion date	RAG Status			
Deliver a strengthened programme of academic and vocational provision for learners educated outside of mainstream settings, to improve learner outcomes. (ELLL)	During the academic year 2017/18 and beyond.	Q1	Q2	Q3	Q4
Reshape and enhance specialist provision and services for pupils with additional learning needs to ensure sufficient, high quality places are available to meet the current and projected need. (ELLL)	2017 - 2022	Q1	Q2	Q3	Q4
Complete the remaining schemes within the £164m 'Band A' programme of investment in schools, which will result in the opening of **5 new primary schools**, including two Welsh medium schools and 1 new secondary school. (ELLL)	Autumn 2018 / Spring 2019	Q1	Q2	Q3	Q4
Ensure the best outcomes for children and young people for whom the Council becomes responsible by: • Improving the reach and effectiveness of support to care leavers by strengthening the Bright Starts Traineeship Scheme. (SS) • Embedding the Corporate Parenting Strategy across the Council and partners to promote the achievement of the same positive outcomes for children in care that every good parent would want for their own children. • Improving the Council's capacity to commission and provide high-quality, cost-effective placements within the Cardiff area, reducing the need for Looked After Children to be placed out of area.	During 2018/19 / March 2019 / March 2023	Q1	Q2	Q3	Q4
Address the maintenance backlog in schools, as part of a wider programme of Asset and Estate management, targeting increased investment in schools that require priority action. (ELLL and ED)	March 2019	Q1	Q2	Q3	Q4
Deliver the new schemes within the £284m 'Band B' programme of school investment to: • Increase the number of school places available. • Improve the condition of school buildings. • Improve the teaching and learning environment. (E&LL)	April 2019 to 2024	Q1	Q2	Q3	Q4
Commission an independent review of the effectiveness of the Multi Agency Safeguarding Hub in consultation with the Regional Safeguarding Board and consider recommendations for change / improvement with a view to implementing changes. (SS)	March 2020	Q1	Q2	Q3	Q4
Promote and fulfil Children's rights by building a Child Friendly City in partnership with UNICEF UK, over the three years to 2021. (E&LL)	2021	Q1	Q2	Q3	Q4
Continue to raise standards achieved by learners in Cardiff schools and support schools in developing the 'Successful Futures' curriculum to be in operation. (E&LL)	2022	Q1	Q2	Q3	Q4

Steps	Target completion date	RAG Status			
		Q1	Q2	Q3	Q4
Enhance Early Help by to support children and families before their needs escalate to the point that they require statutory interventions by • Agreeing a refreshed Early Help / Preventative Strategy • Piloting a 'Children First' approach during 2018/19 to join up multi-agency preventative services and funding in order to improve early help to children and families in Ely and Caerau. • Identifying opportunities to deploy grant streams more effectively under new "Funding Flexibilities" arrangements. (P&C and SS)	March 2022 (Children First Approach during 2018-19)	Amber	Amber		
Embed the Disability Futures Programme to develop and implement remodelled services for disabled children, young people and young adults aged 0-25 across Cardiff and the Vale of Glamorgan to improve effectiveness and efficiency of services and outcomes for disabled young people and their families. (SS)	March 2023	Green	Green		
Improve the educational attainment of pupils eligible for free school meals by • Highlighting and transferring best practice in schools which are effective in ensuring that economic disadvantage does not limit educational achievement. • Increasing the level of challenge and support to schools where pupils eligible for free school meals are underperforming (E&LL)		Amber	Amber		
Support young people into education, employment or training by delivering the Cardiff Commitment, which will include: • Engaging city businesses to open up careers and enterprise opportunities to schools; • Implementing a digital platform to empower schools, young people and business to connect; • Introducing programmes of support to enable vulnerable young people to progress into employment; • Transforming information management processes to identify, track and support young people pre and post 16. (E&LL)		Amber	Green		

Well-Being Objective: Cardiff is a great place to grow up

9.1%	27.3%	27.3%	9.1%	27.3%
Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	New PI, baseline being set

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
The percentage of schools categorised as 'Green' – Primary (E&LL)	Q1	Q2	Q3	Q4	58%	Available Q4 (Jan 2019)	Annual
	N/A	N/A					
The percentage of schools categorised as 'Green' – Secondary (E&LL)	Q1	Q2	Q3	Q4	44%	Available Q4 (Jan 2019)	Annual
	N/A	N/A					
The percentage of schools categorised as 'Green' – Special (E&LL)	Q1	Q2	Q3	Q4	71%	Available Q4 (Jan 2019)	Annual
	N/A	N/A					
The Average Capped Nine Points Score achieved by Key Stage 4 pupils (*This calculation is based on a pupil's results from nine of the qualifications available in Wales.*) (E&LL)	Q1	Q2	Q3	Q4	370	Provisional result	Annual
	N/A	361					
The percentage of pupils achieving the Level 2+ threshold at the end of Key Stage 4 (pupils achieving 5 GCSEs A*-C including English or Welsh and Mathematics) (E&LL)	Q1	Q2	Q3	Q4	65%	Provisional result	Annual
	N/A	60.00%					
The percentage of pupils achieving the Level 1 threshold at the end of Key Stage 4 (5 GCSEs A*-G) (E&LL)	Q1	Q2	Q3	Q4	95.4%	Provisional result	Annual
	N/A	94.00%					
The percentage of pupils achieving the Core Subject Indicator (CSI) at the end of Key Stage 2 (E&LL)	Q1	Q2	Q3	Q4	90.2%	Provisional result	Annual
	N/A	90.2%					
The attainment gap in the Core Subject Indicator at the end of Key Stage 2 for those eligible for Free School Meals (FSM) and those not. (E&LL)	Q1	Q2	Q3	Q4	12	Provisional result	Annual
	N/A	9.6					
The attainment gap in the Level 2+ threshold at the end of Key Stage 4 for those eligible for Free School Meals (FSM) and those not. (E&LL)	Q1	Q2	Q3	Q4	30	Provisional result - indicates a widening of the gap - 1.5ppts larger	Annual
	N/A	34.2					
The percentage of children securing one of their first three choices of school placement – Primary (E&LL)	Q1	Q2	Q3	Q4	95%	Provisional result	Annual
	N/A	95%					
The percentage of children securing one of their first three choices of school placement – Secondary (E&LL)	Q1	Q2	Q3	Q4	82%	Provisional result	Annual
	N/A	82%					

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training (E&LL)	**Q1** N/A	**Q2** N/A	**Q3**	**Q4**	98.5%		Annual
The percentage attendance – Primary (E&LL)	**Q1** N/A	**Q2** 94.79%	**Q3**	**Q4**	95.2%		Annual
The percentage attendance – Secondary (E&LL)	**Q1** N/A	**Q2** 94%	**Q3**	**Q4**	94.5%		Annual
The percentage of Children Looked After by Cardiff Council that achieve the Level 2+ threshold at the end of Key Stage 4 (E&LL)	**Q1** N/A	**Q2** 14.3%	**Q3**	**Q4**	25%		⬆
The percentage of Children Looked After by Cardiff Council that achieve the Core Subject Indicator at the end of Key Stage 2 (E&LL)	**Q1** N/A	**Q2** 84.20%	**Q3**	**Q4**	77%		⬆
The percentage of children in regulated placements who are placed in Cardiff (SS)	**Q1** 59.60%	**Q2** 57.6%	**Q3**	**Q4**	63%	381 / 662 of children placed in Cardiff.	⬇
The number of schools designated as Rights Respecting Schools in Cardiff (E&LL)	**Q1** N/A	**Q2** 35 (P)	**Q3**	**Q4**	22		⬆
The % of children receiving support from the Adolescent Resource Centre (edge of care) who are receiving less than 25 hours of education provision a week	**Q1** 53.85%	**Q2** 66.67%	**Q3**	**Q4**	New Indicator Baseline being set	8 / 12 young people in receipt of less than 25 hours of education when they started receiving services	New
The percentage attendance of looked after pupils whilst in care in secondary schools (SS)	**Q1** N/A	**Q2** N/A	**Q3**	**Q4**	95%		Annual
The percentage of all care leavers in education, training or employment 12 months after leaving care (SS)	**Q1** N/A	**Q2** N/A	**Q3**	**Q4**	62%		Annual
The percentage of referrals to the Multi Agency Safeguarding Hub (MASH) that meet the intervention threshold. (SS)	**Q1** 21.86%	**Q2** 19.89%	**Q3**	**Q4**	New Indicator Baseline being set		New

Well-Being Objective: Cardiff is a great place to grow older

25.0%	75.0%

Steps	Target completion date	RAG Status			
Consolidate Cardiff's status as a recognised Dementia Friendly City to support those affected by dementia, enabling them to contribute to, and participate in, mainstream society. This will include • Phase 1: Refurbishing existing day centres to provide dementia support; • Phase 2: Establishing a specialist dementia day service in partnership with the University Health Board. (SS)	2018-19	Q1	Q2	Q3	Q4
Empower people to remain independent at home and reduce reliance on intensive interventions by preventing hospital admissions, accelerating safe hospital discharge and supporting assisted living. Key activities will include • Promoting the First Point of Contact Service to prevent unnecessary hospital admissions; • Developing a First Point of Contact (hospitals) to integrate more effectively hospital discharge; • Extending the scope of services to the Independent Living Services; • Extending Direct Payments to more people; • Establishing re-ablement as the unifying model for the provision of community based domiciliary care. (P&C and SS)		Q1	Q2	Q3	Q4
Deliver the older person's strategy to support independent living, including fully understanding their housing needs and aligning work between People & Communities, Health and Social Services. (P&C)		Q1	Q2	Q3	Q4
Address social isolation and enhance quality of life of older people by developing inter-generational working within schools, community groups, leisure centres and private sector partners. (P&C)		Q1	Q2	Q3	Q4

Well-Being Objective: Cardiff is a great place to grow older

50.0%	37.5%	12.5%

Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	New PI, baseline being set	RAG rating not given

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
Adults who are satisfied with the care and support they received. (SS)	**Q1** N/A	**Q2** N/A	**Q3**	**Q4**	New indicator, baseline being set		Annual
Adults reporting that they felt involved in any decisions made about their care and support. (SS)	**Q1** N/A	**Q2** N/A	**Q3**	**Q4**	New indicator, baseline being set		Annual
The percentage of clients who felt able to live independently in their homes following support from the Independent Living Services. (P&C)	**Q1** 100%	**Q2** 100%	**Q3**	**Q4**	95%	Actual Q2 result - 99.27% 136 / 137 clients. YTD 100% due to rounding	New
The percentage of adults who completed a period of re-ablement and have a reduced package of care and support 6 months later. (SS)	**Q1** N/A	**Q2** N/A	**Q3**	**Q4**	New indicator, baseline being set		Annual
The percentage of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adult Services. (P&C)	**Q1** 74.96%	**Q2** 74.98%	**Q3**	**Q4**	72%	Actual Quarter 2 result - 75.24% 623 / 828 cases dealt with	⬇
The average number of calendar days taken to deliver a Disabled Facilities Grant (from first contact to payment date). P&C	**Q1** 187	**Q2** 183	**Q3**	**Q4**	190	Actual Q2 result - 177	⬇
The percentage of Telecare calls resulting in an ambulance being called out. (R)	**Q1** 5.25%	**Q2** 5.74%	**Q3**	**Q4**	10%	72 / 1,254. Calls. RAG rating not appropriate	N/A
The percentage of people who feel reconnected into their community through intervention from day opportunities. (P&C)	**Q1** 88%	**Q2** 91%	**Q3**	**Q4**	70%		⬆

Well-Being Objective: Supporting People out of Poverty

12.5%	87.5%

Steps	Target completion date	RAG Status			
		Q1	Q2	Q3	Q4
Create more paid apprenticeships and trainee opportunities within the Council (R)	March 2019	🟩	🟩		
Launch a Social Responsibility policy to ensure that local people and local communities benefit from the money the council spends on goods and services. (R)	March 2019	🟩	🟩		
Consider emerging guidance on undertaking statutory Health Impact Assessments to inform the development of the Corporate Plan 2019/22.		🟩	🟩		
Ensure support is available to mitigate potentially negative consequences associated with the roll-out of Universal Credit. (P&C)		🟩	🟩		
Act as an advocate for the Real Living Wage initiative and promote its adoption by the city's employers. (R)		🟩	🟩		
Better support people into work by integrating employment support services. (P&C)		🟩	🟩		
Use the new opportunities provided by Funding Flexibilities to work across directorates and funding streams, reviewing and realigning services. (P&C and E&LL)		🟩	🟩		
Deliver the Rough Sleeper Strategy to address rough sleeping in the city. (P&C)		🟧	🟧		

Well-Being Objective: Supporting People out of Poverty

20.0%	80.0%

Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	New PI, baseline being set

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
The number of people receiving into work advice through the gateway (P&C)	**Q1** 10,331	**Q2** 21,726	**Q3**	**Q4**	43,000	Actual Q2 result - 11,395	New
The number of clients that have been supported into employment having received tailored support through the gateway (P&C)	**Q1** 252	**Q2** 449	**Q3**	**Q4**	623	Actual Q2 result - 197	New
The number of employers that have been assisted by the Council's employment support service (P&C)	**Q1** 87	**Q2** 174	**Q3**	**Q4**	80	Actual Q2 result - 87	New
The number of opportunities created for paid apprenticeships and traineeships within the Council (R)	**Q1** 97	**Q2** 123	**Q3**	**Q4**	100		⬆
The number of customers supported and assisted with their claims for universal credit (P&C)	**Q1** 416	**Q2** 2,170	**Q3**	**Q4**	1,500	Actual Q2 result - 1,403	⬆
Additional weekly benefit identified for clients of the City Centre Advice Team (P&C)	**Q1** £3.7m	**Q2** £7.4m	**Q3**	**Q4**	£13m	Actual Q2 Result £3,653,616	⬇
The number of rough sleepers assisted into accommodation (P&C)	**Q1** 55	**Q2** 83	**Q3**	**Q4**	168		⬇
The % of households threatened with homelessness successfully prevented from becoming homeless. (P&C)	**Q1** 68%	**Q2** 68%	**Q3**	**Q4**	60%	301 / 443 households, prevented	⬇
The % of people who experienced successful outcomes through the Homelessness Reconnection Service. (P&C)	**Q1** 60%	**Q2** 66.67%	**Q3**	**Q4**	70%	Actual Quarter 2 result - 74.07%	⬆
The % of clients utilising Housing First for whom the cycle of homelessness was broken. (P&C)	**Q1** 100%	**Q2** 100%	**Q3**	**Q4**	50%	All 5 clients successfully maintaining tenancies	New

Well-Being Objective: Safe, Confident and Empowered Communities

40.9%	59.1%

Steps	Target completion date	RAG Status			
		Q1	Q2	Q3	Q4
Implement the National Community Cohesion Action Plan 2017/2020, and undertake a review of the Local Delivery Plan in April 2018. Activities will include: • Working collaboratively with the Welsh Government to support engagement with communities experiencing exclusion or prejudice; • Supporting the National Hate Crime Report and Support Centre by encouraging victims of hate crime to report incidents to the police or third-party reporting centres. (R)	April 2018	Green	Amber		
Help prevent violence against women, domestic abuse and sexual violence by developing a regional strategy, implementing the newly-commissioned services for female victims and exploring a regional service for male victims by. (P&C)	Summer 2018	Green	Amber		
Continue to develop the Community Hub and Well-being programme in collaboration with the University Health Board and other partners. Activities include: • Completing the extended St Mellons Community Hub by Summer 2018; • Working with partners to investigate other Hub projects such as: - Developing additional library-based Hub facilities; - Developing a network of youth service Hubs. (P&C)	Summer 2018	Green	Green		
Review and reform the Community Safety Partnership governance and delivery arrangements to focus on shared priorities. (R)	October 2018	Green	Amber		
"Invest in the regeneration of local communities by: • Schemes programme • Completing the further development of the Butetown Pavilion Scheme; • Completing a new retail parade of 9 shop units as part of the Maelfa redevelopment • Launching a further round of the Neighbourhood Renewal • Exploring opportunities for further long-term investment through the Targeted Regeneration Investment Programme"(P&C)	Autumn 2018 Spring 2019;	Green	Green		
Continue to implement a sustainable finance and service delivery strategy across Children's and Adult Services, where the commissioning and delivery of services is evidence-based, outcome-focussed and commercially sound. (SS)	Throughout 2018-19	Amber	Amber		
Develop a new major events strategy to deliver events in the city for the next 5 years. (ED)	2019	Green	Green		

Steps	Target completion date	RAG Status			
		Q1	Q2	Q3	Q4
Empower people with a learning disability to be more independent by developing a Regional Learning Disabilities Strategy. (SS)	March 2019	Green	Green		
Ensure children and adults are protected from risk of harm and abuse by: • Revising the Child Sexual Exploitation Strategy to encompass new and emerging themes of child and adult exploitation; • Raising awareness among public and professionals safeguarding issues for the duration of the plan; • Continuing implementation with key partners of the 'Signs of Safety' model, a strength-based, whole-service methodology for working with children and families in need of care and support for completion • Designing and implement a parallel model in Adult Services. (SS)"	March 2019 2022 2022	Amber	Amber		
Continue to develop and support the workforce by implementing the requirements of the Regulation and Inspection of Social Care (Wales) Act 2016 and ensuring that all relevant professionals are appropriately qualified. (SS)	2020	Amber	Amber		
Promote and support the growth of the Welsh Language to help meet the Welsh Government's 'Cymraeg 2050: A million Welsh speakers' strategy by • Delivering Cardiff Council's commitments in the city-wide Bilingual Cardiff Strategy 2017-2022; • Expanding the provision of Welsh medium education and promoting Welsh in English medium education. (R and E&LL)	2017-2022	Green	Green		
Respond to the Parliamentary Review of Health and Social Care in Wales, which makes the case for reforming Wales' health and care system, particularly the way care and support is provided. (SS & P&C)		Green	Green		
Ensure that the Council's Corporate Safeguarding Strategy is implemented. (All Directorates)		Green	Green		
Prevent children entering the criminal justice system and work with those already in the criminal justice system to reduce their reoffending through the interventions delivered by the Cardiff Youth Offending Service. (SS)		Amber	Amber		
Tackle substance misuse in the city by undertaking a review of the risk factors with a focus on supporting young people. (R)		Green	Amber		
Deliver the Night Time Economy Strategy – working with Public Services Board partners. (R)		Green	Green		
Drive up standards in the private rented housing sector by taking enforcement action against rogue agents and landlords letting and managing properties. (R)		Green	Green		

Steps	Target completion date	RAG Status			
		Q1	Q2	Q3	Q4
Deliver Phase 2 of the neighbourhood partnership scheme to: • Give people a voice in shaping Council services; • Better connect people with local service providers and activities in their Neighbourhoods. (P&C and R)		🟧	🟧		
		Q1	Q2	Q3	Q4
Establish a more strategic approach and develop a programme for allocating capital contributions designed to deliver improvements to our parks and green spaces. (ED)		🟩	🟩		
		Q1	Q2	Q3	Q4
Work with partners to develop strategic plans for the development of sport and culture in the city that secure increases in participation and attract investment in our facilities. (ED)		🟩	🟩		
		Q1	Q2	Q3	Q4
Work with our network of 'Friends of' and volunteer groups to engender a sense of ownership within local communities in the management and development of our parks and green spaces, and to secure improvements in local environmental quality. (ED)		🟩	🟩		
		Q1	Q2	Q3	Q4
Support the development of the creative sector and help unlock investment opportunities by working with partners from the Universities and the Creative Economy on bids to the Arts, Humanities and Research Council. (ED)		🟩	🟩		

Well-Being Objective: Safe, Confident and Empowered Communities

29.4%	5.9%	47.1%	17.6%

Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	New PI, baseline being set

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
The percentage of Council Staff completing Safeguarding Awareness Training. (R)	**Q1** 13.59%	**Q2** 19.62%	**Q3**	**Q4**	50%	1,227 employees have completed the module	New
The percentage of Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a percentage of all staff. (P&C)	**Q1** 16%	**Q2** 27%	**Q3**	**Q4**	100%	1,475 in Q2, making a total of 3,566 against a headcount of 13,332	⬆
The total number of children and adults in need of care and support using the Direct Payments Scheme (local). (SS)	**Q1** 802	**Q2** 845	**Q3**	**Q4**	910		⬆
The percentage of Children's Services Social Work Vacancies. (SS)	**Q1** 27.7%	**Q2** 31.20%	**Q3**	**Q4**	18%	165.4 vacancies / 529.8 posts over the quarter.	⬇
The number of children entering the criminal justice system. (SS)	**Q1** 35	**Q2** 25	**Q3**	**Q4**	18	Improved performance as procedural changes are embedded	⬇
The percentage of customers satisfied with completed regeneration projects. (P&C)	**Q1** 83%	**Q2** 91%	**Q3**	**Q4**	70%		New
The number of visitors to libraries and Hubs across the city. (P&C)	**Q1** 634k	**Q2** 1.3m	**Q3**	**Q4**	3.3m	Actual Q2 result - 691,407	⬇
The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/I got what I needed'. (P&C)	**Q1** 97%	**Q2** 98%	**Q3**	**Q4**	95%	Actual Q2 result - 99%. 1,644 / 1,668 people	⬆
The number of visits (hits) to the volunteer portal. (P&C)	**Q1** 13,363	**Q2** 31,330	**Q3**	**Q4**	50,000	Actual Q2 Result - 17,967 (page views)	New
The number of Council employees who have undertaken Welsh Language Awareness training. (R)	**Q1** N/A	**Q2** N/A	**Q3**	**Q4**	Increase current levels		Annual

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
The number of Council employees who have undertaken Welsh Language training. (R)	**Q1**	**Q2**	**Q3**	**Q4**	Increase current levels		Annual
	N/A	N/A					
The number of Green Flag Parks and Open Spaces. (ED)	**Q1**	**Q2**	**Q3**	**Q4**	12		Annual
	N/A	N/A					
The number of volunteer hours committed to parks and green spaces. (ED)	**Q1**	**Q2**	**Q3**	**Q4**	18,000		⬇
	4,803	3,892					
The number of individuals participating in parks/ outdoor sport. (ED)	**Q1**	**Q2**	**Q3**	**Q4**	170,000		⬆
	39,699	32,173					
Total number of children aged 7-16 engaged in Sport Cardiff-led activities. (ED)	**Q1**	**Q2**	**Q3**	**Q4**	30,000		⬆
	6,802	4,446					
The number of attendances at our leisure facilities. (ED)	**Q1**	**Q2**	**Q3**	**Q4**	1.499m		⬇
	367k	358k					
Attendance at Commercial Venues. (ED)	**Q1**	**Q2**	**Q3**	**Q4**	879,800		New
	213.5k	228.5k					

Well-Being Objective: A Capital City that Works for Wales

9.1%	90.9%

Steps	Target completion date	RAG Status			
		Q1	Q2	Q3	Q4
Bring forward a new Economic Vision for the future development of Cardiff by launching a White Paper. (ED)	2018	🟩	🟩		
Begin work on a new Bus Station as part of an Integrated Transport Hub. (ED)	2018	🟩	🟩		
Agree the business plan for the regeneration of Central Station and begin construction by 2019. (ED)	2018 2019	🟧	🟧		
Develop a Music Strategy to promote the city as a music destination. (ED)	October 2018	🟩	🟩		
Develop a new vision and masterplan for Cardiff Bay including the next phase of development of the International Sports Village. (ED)	End of 2018	🟩	🟩		
Develop a business plan to protect the city's historic assets. (ED)	End of 2018	🟩	🟩		
Develop a plan for a new mixed-use development at Dumballs Road. (ED)	2019	🟩	🟩		
Launch a new Industrial Strategy for East Cardiff, aligned to the completion of the Eastern Bay Link. (ED)	2019	🟩	🟩		
Grow the city centre as a location for businesses and investment by completing a new business district delivering an additional 300,000ft^2 of 'Grade A' office space at Metro Central. (ED)	2020	🟩	🟩		
Prioritise the delivery of a new Multi-Purpose Indoor Arena in the best possible location to ensure it can attract premier national and international events. (ED)		🟩	🟩		
Work with Cardiff Capital Region partners to ensure that City Deal investment supports the economic development opportunities of the city-region. (ED and PTE)		🟩	🟩		

Well-Being Objective: A Capital City that Works for Wales

25.0%	25.0%	50.0%

Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	New PI, baseline being set

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
New and safeguarded jobs in businesses supported by the Council, financially or otherwise. (ED)	Q1	Q2	Q3	Q4	500		⬇️
	783	359					
The amount of 'Grade A' office space committed to in Cardiff (sq. ft.) (ED)	Q1	Q2	Q3	Q4	150,000		➡️
	0	0					
Number of staying visitors. (ED)	Q1	Q2	Q3	Q4	2% Increase (Approx. 40,000)		Annual
	N/A	N/A					
Total visitor numbers. (ED)	Q1	Q2	Q3	Q4	3% Increase (Approx. 630,000)		Annual
	N/A	N/A					

Well-Being Objective: Cardiff grows in a resilient Way

21.4%	78.6%

Steps	Target completion date	RAG Status			
		Q1	Q2	Q3	Q4
Develop an outline business case for the District Heat Network proposal, subject to National Government Capital Grant award and Capital Budget approval. (PTE)	Spring 2018	🟩	🟩		
Launch the on street bike hire scheme (PTE)	May 2018	🟩	🟩		
Deliver the Annual Parking Report (August 2018) that includes enforcement activity and progress on the parking strategy as well as an assessment of pavement parking (December 2018). (PTE)	August 2018	🟩	🟩		
Develop a City Food Strategy supporting local food growth, sustainable use and street food. (PTE)	September 2018	🟧	🟩		
Develop a 'Total Street' delivery plan to keep streets and public spaces clean and well maintained. (PTE)	September 2018	🟩	🟧		
Progress a 5 Megawatt solar farm at Lamby Way by submitting a bid for planning consent in order to generate clean renewable energy and help Cardiff Council become Carbon Neutral. (PTE)	November 2018	🟩	🟩		
Develop and launch a new Transport & Clean Air Vision for the city. (PTE)	September 2018	🟩	🟩		
Explore and develop a commercial and collaboration strategy for key services by looking at how Cardiff can work in partnership to deliver services providing positive outcomes. (PTE)	December 2018	🟩	🟧		
Develop a spatial masterplan to create new high quality, shared space for pedestrians, cyclists and vehicles throughout the city centre and key neighbourhoods. (PTE)	2018/19	🟧	🟩		
Make Cardiff roads safer by implementing 20mph speed limits through a phased programme of delivery, focusing on Gabalfa, Butetown and Grangetown. (PTE)	2018/19	🟩	🟩		
Convene regular Design Review Meetings to consider and make recommendations to development proposals submitted to the Local Planning Authority, and publish an annual Design Review Monitoring document. (PTE)	January 2019	🟩	🟩		
Develop options for long-term regional partnership recycling infrastructure arrangements (PTE)	March 2019	🟩	🟧		
Develop an electric vehicles strategy. (PTE)	December 2019	🟩	🟩		
Undertake a scoping assessment for a Clean Air Zone in Cardiff (PTE)	December 2019	🟩	🟩		
Ensure every school in Cardiff has developed an Active Travel plan - including training and/or infrastructure improvements. (PTE)	2020	🟩	🟧		

Steps	Target completion date	RAG Status			
		Q1	Q2	Q3	Q4
Improve the cycling and walking network in Cardiff by delivering prioritised routes within the Active Travel Integrated Network Map, including phase 1 of the Cycle Super Highway (PTE)	2021	Green	Green		
Deliver at least 2,000 new Council homes, of which at least 1,000 will be delivered by May 2022. (P&C)	May 2022	Green	Green		
Increase the delivery of new houses to meet housing need through the development of Local Development Plan strategic sites including 6,500 new affordable homes. (PTE)	2026	Green	Green		
Support the delivery of the Council's Active Travel agenda by working with the Active Travel Advisory groups. (PTE)		Green	Green		
Improve the condition of the highways and address issues such as potholes by delivering active programmes of work from minor road repairs through to full-scale resurfacing works. (PTE)		Green	Green		
Continue to build on the partnership with British Heart Foundation to support re-use in the city by expanding the usage of re-use centres (PTE)		Green	Green		
Undertake targeted education campaigns in communities where recycling rates are low. (PTE)		Green	Green		
Consult on amendments to Recycling Waste Strategy and collections – including introducing wheelie bins into new areas of the city and asking households to separate glass from their recycling and implementing the new approach in order to meet the new Welsh Government blueprint for increasing recycling (PTE)		Green	Green		
Support the delivery of high-quality and well-connected communities - as described by the Council's Master Planning Principles – by using the Planning, Transport & Place-making services to secure Section 106 Agreements on Local Development Plan strategic sites. (PTE)		Green	Green		
Tackle fly-tipping, littering and highway licensing (PTE)		Green	Green		
Develop a Climate Change Investment Policy for consideration by the Pensions Committee by December 2018, in consultation with the Pension Fund's independent advisers and the other LGPS funds in Wales. (R)		Green	Green		
Improve the productivity and performance of Street Scene Services by reviewing a range of customer focussed APSE benchmark indicators to establish relative performance and identify opportunities for further improvement. (PTE)		Green	Amber		
Explore opportunities for a new Household Waste Recycling Centre by reviewing all site options within Local Development Plan allocated areas as well as established communities. (PTE)		Green	Amber		

Well-Being Objective: Cardiff grows in a resilient Way

5.6%	38.9%	11.1%	44.4%

Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	New PI, baseline being set

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
The percentage of municipal waste collected and prepared for re-use and / or recycled (PTE)	Q1	Q2	Q3	Q4	62%	NRW Validation	Not yet available
	NYA	NYA					
The maximum permissible tonnage of biodegradable municipal waste sent to landfill (PTE)	Q1	Q2	Q3	Q4	<33,557 tonnes	NRW Validation	Not yet available
	NYA	NYA					
Number of investigations and enforcement actions per month (PTE)	Q1	Q2	Q3	Q4	250 per month	Q2 result is 2,446	New
	2,180	4,626					
Number of education and engagement actions per month (PTE)	Q1	Q2	Q3	Q4	250 per month	Q2 result is 283	New
	3,358	3,641					
Modal Split for All Journeys by 2026: Proportion of People Travelling to Work by Sustainable Transport Modes (PTE)	Q1	Q2	Q3	Q4	46.3%		Annual
	N/A	N/A					
Percentage reduction in carbon dioxide emissions from Council buildings (PTE)	Q1	Q2	Q3	Q4	2%		Annual
	N/A	N/A					
The level of NO2 across the city (PTE)	Q1	Q2	Q3	Q4	35µg/m3		Annual
	N/A	N/A					
Percentage of principal (A) roads that are in overall poor condition (PTE)	Q1	Q2	Q3	Q4	5%		Annual
	N/A	N/A					
Percentage of non-principal/classified (B) roads that are in overall poor condition. (PTE)	Q1	Q2	Q3	Q4	7%		Annual
	N/A	N/A					
Percentage of non-principal/classified (C) roads that are in overall poor condition (PTE)	Q1	Q2	Q3	Q4	7%		Annual
	N/A	N/A					
Total number of new Council homes completed and provided (P&C)	Q1	Q2	Q3	Q4	200	Current projections indicate that 140 new homes will be delivered by 31.3.19	New
	23	36					
Percentage of householder planning applications determined within agreed time periods (PTE)	Q1	Q2	Q3	Q4	80%		⬇️
	95.18%	93.58%					
The percentage of major planning applications determined within agreed time periods (PTE)	Q1	Q2	Q3	Q4	25%		⬆️
	93.75%	85.71%					

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
The percentage of affordable housing at completion stage provided in a development on greenfield sites (PTE)	**Q1**	**Q2**	**Q3**	**Q4**	30%		Annual
	N/A	N/A					
The percentage of affordable housing at completion stage provided in a development on brownfield sites (PTE)	**Q1**	**Q2**	**Q3**	**Q4**	20%		Annual
	N/A	N/A					
The percentage of highways inspected of a high or acceptable standard of cleanliness (PTE)	**Q1**	**Q2**	**Q3**	**Q4**	90%		⬇️
	94.34%	92.86%					
The percentage of reported fly tipping incidents cleared within 5 working days (PTE)	**Q1**	**Q2**	**Q3**	**Q4**	90%		⬇️
	99.87%	99.66%					
The percentage of reported fly tipping incidents which lead to enforcement activity (PTE)	**Q1**	**Q2**	**Q3**	**Q4**	70%		⬆️
	90.17%	94.64%					

Well-Being Objective: Modernising and Integrating our Public Services

42.9%	57.1%

Steps	Target completion date	RAG Status			
Ensure that the Council's consultation and engagement work is as representative as possible through reviewing and refreshing the Council's citizen engagement tools, including the Citizen Panel. (R)	June 2018	Q1	Q2	Q3	Q4
Progress the Council's Digital First Agenda by undertaking a service review of ICT. This will include • Assessing the Council's ICT infrastructure to identify opportunities for Cloud-Based solutions. • Mapping business processes to identify opportunities for simplification, integration and automation. (R)	December 2018	Q1	Q2	Q3	Q4
Assets and Property: Modernise the management and operation of the Council's estate to achieve fewer but better buildings by • Completing the comprehensive review of the Council's estate; • Fully establishing the new Corporate Landlord delivery model and ensure all of the Council's estate is compliant. (ED)	End of 2018	Q1	Q2	Q3	Q4
Improve the health and well-being of our employees by reducing sickness absence through continued monitoring, compliance and support for employees and managers. (R)	March 2019	Q1	Q2	Q3	Q4
Support staff development by further improving the Personal Review scheme so that every employee has the opportunity to have a conversation about their development and performance. (R)	March 2019	Q1	Q2	Q3	Q4
Champion equality and diversity, making sure that citizens' rights are protected in any changes to our public services, by implementing year three of the Council's Strategic Equality Plan 2016-2020. (R)		Q1	Q2	Q3	Q4
Get people and communities more involved in decisions. (G&L)		Q1	Q2	Q3	Q4

Well-Being Objective: Modernising and Integrating our Public Services

14.3%	7.1%	7.1%	35.7%	35.7%

Red (10% or more away from Target	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	New PI, baseline being set

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
Reduce the gross internal area (GIA) of buildings in operational use (ED)	**Q1**	**Q2**	**Q3**	**Q4**	4%		
	0.00%	NYA					
Reduce the total running cost of occupied operational buildings (ED)	**Q1**	**Q2**	**Q3**	**Q4**	3.1%		
	0.03%	NYA					
Reduce the maintenance backlog (ED)	**Q1**	**Q2**	**Q3**	**Q4**	5.4% reduction		
	0.01%	NYA					
Capital income generated (ED)	**Q1**	**Q2**	**Q3**	**Q4**	£15.19m		
	£400k	NYA					
The number of customer contacts to the Council using digital channels (R)	**Q1**	**Q2**	**Q3**	**Q4**	10% increase	Actual Q2 result is approx. 50,000 more contacts than Q2 2017-18	⬆
	212k	385k					
Percentage of staff that have completed a Personal Review (excluding school staff) (R)	**Q1**	**Q2**	**Q3**	**Q4**	100%	Figures not compiled in Q2	Not Applicable
	97.26%	N/A					
The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence. (R)	**Q1**	**Q2**	**Q3**	**Q4**	9.5	Actual Q2 result - 4.73 days lost per FTE	⬆
	10.15	10.41					
Maintaining customer/citizen satisfaction with Council Services (R)	**Q1**	**Q2**	**Q3**	**Q4**	75%		Annual
	N/A	N/A					
The percentage of draft committee minutes published on the Council website within 10 working days of the meeting being held. (G&L)	**Q1**	**Q2**	**Q3**	**Q4**	80%		⬆
	44%	59%					
The number of external contributors to Scrutiny Meetings (G&L)	**Q1**	**Q2**	**Q3**	**Q4**	140	1389 responses to Litter survey	⬆
	2,300	1419					
The total number of webcast hits: Full Council (G&L)	**Q1**	**Q2**	**Q3**	**Q4**	2,500		New
	N/A	N/A					
The total number of webcast hits: Planning Committee (G&L)	**Q1**	**Q2**	**Q3**	**Q4**	2,000		New
	N/A	N/A					
The total number of webcast hits: Scrutiny (G&L)	**Q1**	**Q2**	**Q3**	**Q4**	500		New
	N/A	N/A					
The percentage of voter registration (G&L)	**Q1**	**Q2**	**Q3**	**Q4**	90%		Annual
	N/A	N/A					