



2019-20

Quarter 2 Performance Report Appendix
High level summary by Well-being Objective

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 2 result for 2019-20 will be compared to the Quarter 2 result for 2018-19. An annual result for 2019-20 will be compared to the annual result for 2018-19.

Improved



Maintained



Declined



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

64.3%

35.7%

Steps	Target completion date	RAG Status			
		Q1	Q2	Q3	Q4
Becoming a Child Friendly City					
Promote and fulfil children's rights by building a Child Friendly City in partnership with UNICEF UK (E&LL)	Between 2018 and 2021	Green	Green		
Every school in Cardiff is a great school					
Deliver the new schemes within the £284m 'Band B' programme of school investment to: <ul style="list-style-type: none"> Increase the number of school places available; Improve the condition of school buildings; Improve the teaching and learning environment (E&LL)	Between April 2019 and 2024	Yellow	Yellow		
Deliver a strengthened programme of academic and vocational provision for learners educated outside of mainstream settings to improve learner outcomes during the academic year (E&LL)	2018-19 and beyond	Yellow	Yellow		
Reshape and enhance specialist provision and services for pupils with additional learning needs to ensure sufficient, high-quality provision is available to meet the current and projected need (E&LL)	2018 to 2022.	Yellow	Yellow		
Support Cardiff schools to move towards a new curriculum, and to respond to new qualification and assessment frameworks (E&LL)	From Autumn 2019 until 2022	Yellow	Yellow		
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 (E&LL and ED)	By March 2020	Green	Yellow		
Support young people into education, employment or training by delivering the Cardiff Commitment, with a focus upon: <ul style="list-style-type: none"> Creating school/business partnerships that target skills development in the key economic growth sectors of the Cardiff Capital Region Introducing targeted programmes of support and mentoring for young people Rolling out the 'Open Your Eyes' careers week to seven secondary school clusters (E&LL and ED)	During the academic years 2018-19 and 2019-20	Green	Yellow		
Launch the 'Cardiff 2030 Vision for Education' (E&LL)	By December 2019	Green	Green		

Steps	Target completion date	RAG Status			
Supporting Vulnerable Children and Families					
Improve mental health and emotional well-being for young people by working in partnership to deliver an integrated approach to Children and Young People Emotional and Mental Health Support (E&LL, P&C and SS)		Q1	Q2	Q3	Q4
Develop a new delivery model for an integrated Early Help and Prevention service for families, children and young people, with the aim of reducing the impact of adverse childhood experiences on their well-being: <ul style="list-style-type: none"> • Launching the new delivery model that will bring together a variety of multi-agency provision across three distinct services – Family Gateway, Family Help and Family Support • Reviewing the current arrangements within the Multi-Agency Safeguarding Hub (MASH) to take account of the new Early Help Service (P&C and SS)	By March 2020 By June 2019	Q1	Q2	Q3	Q4
Enable more children to be placed nearer to home by: <ul style="list-style-type: none"> • Developing a comprehensive placement commissioning strategy to map need against resources and influence the local market to provide a range of provision to meet the needs of Children Looked After • Increasing the number of Local Authority foster carers (including kinship carers) • Increasing the range of local residential provision by commissioning 20 new placements • Working with the regional adoption service to increase the number of adoptive placements (SS)	By March 2020	Q1	Q2	Q3	Q4
Develop a place-based approach to enhancing well-being and protection for vulnerable children and families, trialling new ways of working in an area of the city (SS)	By March 2020	Q1	Q2	Q3	Q4
Ensure the best outcomes for children and young people for whom the Council has a responsibility by: <ul style="list-style-type: none"> • Increasing the accommodation and support for care leavers • Improving the care planning arrangements for Children Looked After by reducing the time taken to progress cases through the court process • Improving transition and progression into education, employment or training for care leavers • Improving educational outcomes for Children Looked After (SS)	By March 2020 By March 2020	Q1	Q2	Q3	Q4
Support young carers and care leavers with a range of interventions, including into work support, trialling assistance with transport needs and wider well-being provision (SS)		Q1	Q2	Q3	Q4


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

3.3%	23.3%	3.3%	20.0%	6.7%	10.0%	33.3%
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Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	No longer available	RAG rating not given	Not provided
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Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
Becoming a Child Friendly City							
The number of schools that have received an award (Bronze, Silver or Gold) within the Rights Respecting Schools Programme (E&LL) (Ref TBC)	Q1 39	Q2 64	Q3	Q4	39	From the beginning of the Programme to date 64 schools have received an award	New indicator
Every School in Cardiff is a Great School							
The percentage of schools inspected by Estyn, during the seven-year inspection cycle ending as at the last academic year, where standards or current performance were judged to be Good or Excellent (E&LL)	Q1	Q2 72.2%	Q3	Q4	80%		New indicator
The percentage of pupils achieving the Core Subject Indicator at the end of Key Stage 2 (E&LL)	Q1	Q2	Q3	Q4	90.5%	WG - LA data is not to be published	Annual
The attainment gap in the Core Subject Indicator at the end of Key Stage 2 for those eligible for Free School Meals and those not (E&LL)	Q1	Q2	Q3	Q4	9 percentage points	WG - LA data is not to be published	Annual
The average Capped Nine Points Score achieved by Key Stage 4 pupils (E&LL)	Q1	Q2 369.3	Q3	Q4	379.4 points	Provisional result - no longer comparable to previous years' historical data	New Indicator
The attainment gap in the Capped Nine Points Score at the end of Key Stage 4 for those eligible for Free School Meals and those not (E&LL)	Q1	Q2 73.9 points	Q3	Q4	55 points	Provisional No longer comparable to previous years. Gap across Central South Consortium (CSC) is 76.4.	New Indicator

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
	Q1	Q2	Q3	Q4			
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training – all pupils (E&LL)					98.5%	Provisional result will be available in Q3	Annual
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training – pupils educated other than at school (E&LL)					90%	Provisional result will be available in Q3	Annual
The proportion of pupils achieving 3 'A' levels at grade A* to C (E&LL)		66.4%			70%	Provisional result CSC is 58.3%	New Indicator
The percentage attendance – Primary School (E&LL)		94.80%			95%	Provisional result for Academic Year 2018-19	➔
The percentage attendance – Secondary School (E&LL)		93.90%			94.2%	Provisional result for Academic Year 2018-19	⬇
The percentage of children securing one of their first three choices of school placement – Primary (E&LL)					96%		Annual
The percentage of children securing one of their first three choices of school placement – Secondary (E&LL)					82%		Annual
Asset and Estate Management							
The proportion of Priority 1a Schools Asset Improvement works completed in the financial year, in accordance with the responsibilities of schools and corporate landlord (E&LL)					80%		Annual
Supporting Vulnerable Children and Families – Improving Outcomes for all our Children							
The percentage attendance of looked after pupils whilst in care in secondary schools (SS)					95%		Annual
The percentage of all care leavers in education, training or employment 12 months after					62%		Annual

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
leaving care (SS)							
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training for Children Looked After by Cardiff Council (E&LL)	Q1	Q2	Q3	Q4	90%	Provisional result will be available in Q3	Annual
The percentage of Children Looked After by Cardiff Council who achieve the minimum expected level of attainment at the end of Key Stage 2 (KS2 CSI Wales or equivalent) (E&LL)	Q1	Q2	Q3	Q4	87%	WG - LA data is not to be published	Annual
Of the total number of Children Looked After - Number of Children Looked After placed with parents (SS)	Q1	Q2	Q3	Q4	No target, but under constant review		New indicator
Of the total number of Children Looked After - Number of Children Looked After in kinship placements (SS)	Q1	Q2	Q3	Q4	Increase where appropriate		New indicator
Of the total number of Children Looked After - Number of Children Looked After fostered by Local Authority foster carers (SS)	Q1	Q2	Q3	Q4	Increase actual to 110	Q2 target 102	New indicator
Of the total number of Children Looked After - Number of Children Looked After fostered by external foster carers (SS)	Q1	Q2	Q3	Q4	Reduce as a percentage of overall population		New indicator
Of the total number of Children Looked After - Number of Children Looked After placed in residential placements (SS)	Q1	Q2	Q3	Q4	Reduce and increase provision in Cardiff		New indicator
Of the total number of Children Looked After - Number of Children Looked After supported to live independently (SS)	Q1	Q2	Q3	Q4	No target		New indicator
Of the total number of Children Looked After - Number of Children Looked After placed for adoption (SS)	Q1	Q2	Q3	Q4	No target		New indicator
Of the total number of Children Looked After - Number of Children Looked After in other circumstances (SS)	Q1	Q2	Q3	Q4	No target		New indicator
The percentage of Children Looked After in regulated placements who are placed in	Q1	Q2	Q3	Q4	60%	389 / 673 placed within the LA	

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
Cardiff (SS)						boundaries 135 (20.1%) in neighbouring authorities. 15 are placed with a relative carer. 134 children are placed further afield for reasons of safeguarding, needing a specialist placement or availability of placements.	
Number of people supported through the Family Gateway (P&C)	Q1	Q2	Q3	Q4	No target	3,435 number of enquiries and well-being contacts year to date	New indicator
	1681	1,754					
Number of people supported by the Family Help Team (P&C)	Q1	Q2	Q3	Q4	No target	219 households in Q2 731 in total year to date	New indicator
	306	425					
Number of people supported by the Family Support Team (SS)	Q1	Q2	Q3	Q4	No target	1,053 people year to date	New indicator
	526	527					

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

25%

75%

Steps	Target completion date	RAG Status			
		Q1	Q2	Q3	Q4
Joining up Social Care, Health and Housing Services					
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: <ul style="list-style-type: none"> Commencing a phased implementation of the new model of Community Resource Team, including the Get Me Home Plus Service, to improve and expand the provision to enable people to remain independent at home Developing a new way of delivering domiciliary care that fully reflects local and community provision and the priorities of the Older Persons Housing Strategy Implementing the 'Discharge to Assess' model, building on the success of the First Point of Contact (FPoC), enabling more people to be discharged safely through the development of night care services. (SS) 	By March 2021 By March 2021	Green	Yellow	White	White
Deliver the Older Persons Housing Strategy to support independent living, fully understanding their housing needs and aligning work between Council and Health Services including: <ul style="list-style-type: none"> Working to build and refurbish 'care-ready' schemes for older people; Developing an Older Persons & Accessible Homes Unit to provide person-centred information, advice and assistance Developing innovative models of care, support and nursing services (P&C)		Green	Green	White	White
Creating Age Friendly Communities					
Address social isolation and enhance quality of life of older people by developing inter-generational working with schools, Hubs, community groups, and private sector partners. (P&C, SS and E&LL)		Green	Green	White	White
Dementia Friendly City					
As a Dementia Friendly City, support those affected to contribute to, and participate in, mainstream society by: <ul style="list-style-type: none"> Undertaking Dementia Friends training across the Authority with the aim of 100% compliance amongst Council staff Developing e-module training in collaboration with the Alzheimer's Society that will be delivered through the Cardiff Academy Encouraging businesses to pledge their commitment to becoming Dementia Friendly by delivering the Council's awareness and engagement programme; Developing a dementia-focused website to support those 	By April 2021 By March 2020	Green	Green	White	White

Steps	Target completion date	RAG Status			
with dementia, carers, families as well as businesses who want to better support those with dementia; • Delivering locality-focused dementia awareness events. (SS)	By March 2020				

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

7.1%	7.1%	57.1%	21.5%	7.1%
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Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	No longer available	RAG rating not given	Not provided
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Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
Managing Demand: Joining up Social Care, Health and Housing							
Adults who are satisfied with the care and support they receive (SS)	Q1	Q2	Q3	Q4	80%		Annual
Adults reporting that they felt involved in any decisions made about their care and support (SS)	Q1	Q2	Q3	Q4	80%		Annual
The percentage of clients who felt able to live independently in their homes following support from Independent Living Services (P&C)	98%	99%			95%	143 people (out of 144 surveyed) felt they were able to live independently in Q2	➔
The percentage of adults who completed a period of reablement and have a reduced package of care and support six months later (SS)	Q1	Q2	Q3	Q4	N/A	RAG not appropriate	Annual
The number of people who accessed the Community Resource Team (SS)	551	521			1,400	Q2 Target – 350 A total of 883 individuals have accessed the service from April to September	New indicator
The total hours of support provided by the Community Resource Team (SS)	15,170	30,994			30,000	Cumulative	New indicator
The percentage of new cases dealt with directly at First Point of Contact (FPoC) with no onward referral to Adult Services (P&C)	75.07%	74.91%			70% - 80%	Q2 target 70% 485 new cases dealt with by FPOC with no onward referral to Adult Services	➔
The average number of calendar days taken to deliver a Disabled Facilities Grant (from initial	196	190			180	Contractor issues continue	New Indicator

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
contact to certified date) (P&C)						however a new contractor has recently been appointed which will in time assist with improving the result.	
The percentage of Telecare calls resulting in an ambulance being called out (R)	Q1 7.00%	Q2 6.21%	Q3	Q4	6% - 10%	RAG not appropriate	Not appropriate
The percentage of people who feel reconnected into their community through interventions by the Day Opportunities team (P&C)	Q1 90%	Q2 87%	Q3	Q4	80%	In Q2, 43 people felt reconnected from 51 surveyed	↑
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (SS)	Q1 0.93	Q2 2.72	Q3	Q4	2.33	There were 42 delayed transfers of care for social care reasons in compared to 26 in the same period last year	↓
Supporting People: Age Friendly and Dementia Friendly City							
The percentage of Council staff completing Dementia Friends training (SS)	Q1	Q2 12.1%	Q3	Q4	40%	Q2 target 10% The e-module became mandatory in September 2019. 759 staff completed to date. The result is provisional whilst work is ongoing to improve the collation method of this PI.	New indicator
The number of businesses pledging their commitment to work towards becoming Dementia Friendly (SS)	Q1 7	Q2 15	Q3	Q4	40	Q2 target 15 Cumulative PI 8 businesses signed pledges in Quarter 2	New indicator

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
	Q1	Q2	Q3	Q4			
The number of Dementia Friendly City events held (SS)	162	229			200	Q2 target 100	New indicator

Well-Being Objective: Supporting People out of Poverty

33.3%

66.7%

Steps	Target completion date	RAG Status			
		Q1	Q2	Q3	Q4
Living Wage City and Supporting the Foundational Economy					
Act as an advocate for the Real Living Wage initiative and promote its adoption by the city's employers (R)		Green	Green		
Support the Foundational Economy by implementing the Socially Responsible Procurement Policy, helping ensure that local people and local communities benefit from the money the Council spends on goods and services (R)		Yellow	Green		
Helping People into Work					
Better support people into work by further integrating employment support services. This will include: <ul style="list-style-type: none"> Ensuring that the Gateway into employment is accessible across the city Ensuring that Into Work Advice Services and Adult Community Learning fully align with the new Gateway Providing effective employer engagement and assistance into self-employment Promoting and extending volunteering opportunities (P&C) 	By September 2019 By October 2019.	Green	Green		
Create more paid apprenticeships and trainee opportunities within the Council (R)		Green	Green		
Ensure support is available to mitigate potentially negative consequences associated with the roll-out of Universal Credit by: <ul style="list-style-type: none"> Providing digital access and assistance across the city Working with private landlords to identify how the Council can help them with the change Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need Further developing the telephone advice line for customers (P&C) 	By March 2020	Green	Yellow		
Tackling Homelessness and Rough Sleeping					
Deliver the Rough Sleeper Strategy, and the Homelessness Strategy, to address rough sleeping in the city by: <ul style="list-style-type: none"> Extending the 'No First Night Out' policy: Extending the capacity of the Housing First scheme to make better use of the private rented sector Building on the multi-agency team around rough sleepers 		Green	Yellow		

Steps	Target completion date	RAG Status			
to include substance misuse, probation and mental health services • Implementing the diversionary pathway for anti-social behaviour and begging in partnership with South Wales Police (P&C)					

Well-Being Objective: Supporting People out of Poverty

9.1%	90.9%						
Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	No longer available	RAG rating not given	Not provided

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
Socially Responsible Employers							
The number of opportunities created for paid apprenticeships and trainees within the Council (R)	Q1 106	Q2 121	Q3	Q4	125	Q2 target 62 (123 opportunities at Q2 2108-19)	↓
Tackling Poverty							
The number of interventions which supported people receiving Into Work advice through the Gateway (P&C)	Q1 14,722	Q2 27,571	Q3	Q4	43,000	Q2 target 21,500, result 12,849	↑
The number of clients who have been supported into employment having received tailored support through the Gateway (P&C)	Q1 347	Q2 596	Q3	Q4	623	Q2 Target 312, Result 249. The Service has expanded with 3 additional projects	↑
The number of employers which have been assisted by the Council's employment support service (P&C)	Q1 36	Q2 129	Q3	Q4	200	Q2 Target 100, Result 93. An additional employment engagement advisor is now in post to support employers, but will also impact the above measure	↑
The number of customers supported and assisted with their claims for Universal Credit (P&C)	Q1 687	Q2 1,554	Q3	Q4	1,500	Q2 target 750, result 867 (Q2 cumulative 2018-19 – 2,170)	↓

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
	Q1	Q2	Q3	Q4			
Additional weekly benefit identified for clients of the City Centre Advice Team (P&C)	£4.6m	£8.6m			£13m	Q2 target £6.5m, result £3.9m	➔
Tackling Homelessness and Rough Sleeping							
The number of multi-agency interventions that supported rough sleepers into accommodation (P&C)	45	91			168	Q2 target 48, result 46	⬆
The percentage of households threatened with homelessness successfully prevented from becoming homeless (P&C)	78.19%	76.32%			70%	318 people were successfully prevented from becoming homeless in Q2	⬆
The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service (P&C)	93.75%	87.30%			70%	25 out of 31 (80.6%) people achieved a positive outcome in Q2	⬆
The percentage of clients utilising Housing First for whom the cycle of homelessness was broken (P&C)	88.9%	91.0%			60%	At the end of Q2, 21 out of 23 clients were utilising their tenancies (only 5 clients utilising this service in Q2 2018-19)	⬆
The number of people positively moved on from second-stage accommodation (P&C)	23	42			150	Q2 Target 75, Q2 result - 19. Move on from the single persons gateway second stage accommodation remains very slow.	New indicator

Well-Being Objective: Safe, Confident and Empowered Communities



Steps	Target completion date	RAG Status			
Investing in Local Communities					
Invest in the regeneration of local communities by: <ul style="list-style-type: none"> Delivering a new three-year programme of Neighbourhood Renewal Schemes Completing Phase 2 of the Maelfa redevelopment scheme Implementing priority schemes identified in the Estate Regeneration Programme Progressing opportunities for funding through the Targeted Regeneration Investment Programme (P&C)	By Summer 2020	Q1	Q2	Q3	Q4
Continue to deliver the Community Well-being Hubs programme, in collaboration with partners, including: <ul style="list-style-type: none"> Progressing plans for Youth Hubs in the City Centre, Butetown and Ely Working with the Health Board on the Cardiff Royal Infirmary and other Wellbeing Hubs Exploring opportunities for investment in Community Well-being Hubs Ensuring people are connected with local service providers and activities in their neighbourhood through Community Inclusion Officers (P&C)		Q1	Q2	Q3	Q4
Safe and Inclusive Communities					
Ensure children and adults are protected from risk of harm and abuse by: <ul style="list-style-type: none"> Implementing the Child and Adult Exploitation Strategy to encompass new and emerging themes of child and adult exploitation Initiating regional discussions with the Vale of Glamorgan Council to develop a joint regional Child and Adult Exploitation Strategy Implementing the new All Wales Adult Safeguarding Procedures – in consultation with staff and partners – to ensure that adults at risk are protected from harm. (SS)	By March 2020 By March 2020	Q1	Q2	Q3	Q4
Continue the implementation of a strengths-based approach to social work practice to put individuals, families and communities at the centre of their own well-being by: <ul style="list-style-type: none"> Refreshing the Signs of Safety Implementation Plan to embed strengths-based practice in partnership with families to support children to remain at home, supported by a safety plan Establishing and embedding strengths-based practice in Adult Services (SS)	By March 2020 By March 2022	Q1	Q2	Q3	Q4

Steps	Target completion date	RAG Status			
		Q1	Q2	Q3	Q4
Implement the Cardiff and Vale Regional Partnership Board transformational proposals for a 'Healthier Wales' by 2021 to further develop prevention and resilient communities to keep people independent and connected for as long as possible (SS)					
Implement the Council's Corporate Safeguarding Policy to ensure an effective approach to implementation is embedded across the Council (SS)	By March 2020				
Continue to develop and support the workforce by: <ul style="list-style-type: none"> Implementing the requirements of the Regulation and Inspection of Social Care (Wales) Act (RISCA) 2016 and ensuring that all internal and external domiciliary care workers are appropriately qualified and registered Delivering a reduction in agency workforce and vacancies in the Children's Social Workers workforce by implementing a recruitment and retention strategy and refreshed workforce plan (SS)	By March 2020				
Deliver a three-year plan that combines service and financial planning for Adults and Children's Social Services (SS)					
Support people with learning disabilities and mental health issues to be more independent by: <ul style="list-style-type: none"> Implementing a Regional Learning Disabilities Commissioning Strategy In collaboration with the University Health Board, implementing the recommendations of the Community Services Review on the future model of the service (SS)	By March 2020 By March 2020				
Complete a service review of the Youth Offending Service and review the effectiveness of interventions by the service, in order to reduce offending / re-offending rates (SS)	By 2020				
Deliver the actions identified in the Cardiff & Vale of Glamorgan Violence against Women, Domestic Abuse and Sexual Violence Strategy 2018-2023 including the commissioning of a regional service for male victims (P&C)					
Deliver a co-ordinated local response to the UK leaving the European Union, including: <ul style="list-style-type: none"> Putting in place local support to enable EU Citizens in Cardiff to access the EU Citizen Settlement Scheme Responding to any civil contingencies emerging from a disruptive or 'No Deal' Brexit Ensuring a cross-public service approach to services and communications through the Cardiff Public Services Board (P&C and R)	By April 2019				

Steps	Target completion date	RAG Status			
		Q1	Q2	Q3	Q4
Implement the Welsh Government Cohesion Action Plan and review local delivery (P&C)	From 2019-20	Green	Green		
Implement the Home Office Counter Extremism Strategy and review local delivery (P&C)	From 2019-20	Green	Green		
Develop an action plan to deliver the outcomes of the Young People and Drugs Joint Scrutiny Committee Report within six months of the Scrutiny report being approved (P&C)		Green	Yellow		
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		
Supporting Sports, Leisure, Culture and Green Spaces					
Promote and support the growth of the Welsh Language to help meet the Welsh Government's 'Cymraeg 2050: A Million Welsh Speakers' Strategy by: <ul style="list-style-type: none"> 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 (P&C and E&LL)		Green	Green		
Work with partners to develop strategic plans for the development of sport and physical activity that secure increases in participation, attract investment and ensure sustainability of provision (ED)	By March 2020	Green	Green		
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)		Green	Green		
Work in partnership with Welsh Water to re-open the Lisvane and Llanishen Reservoir sites for recreational purposes and reintroduce sailing to the Llanishen reservoir (ED)		Green	Green		

Well-Being Objective: Safe, Confident and Empowered Communities

20.0%	6.7%	26.7%	33.3%	13.3%			
Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	No longer available	RAG rating not given	Not provided

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
Safeguarding and Supporting Vulnerable People							
The percentage of Council staff completing Safeguarding Awareness Training (SS)	Q1	Q2	Q3	Q4	100%	3,445 / 6,520 Provisional result - work is ongoing to improve the PI's collation method. This may mean the results are no longer comparable to previous years. Quarterly target TBC	New indicator
	50.00%	52.8%					
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 (P&C)	Q1	Q2	Q3	Q4	100%	A personalised targeted approach continues to encourage completions. All senior managers will be emailed in QTR 3 to continue this approach.	↑
	57.00%	58.90%					
The percentage of adult protection enquiries completed within seven days (SS)	Q1	Q2	Q3	Q4	99%		↑
	97.70%	91.37%					
Number of domiciliary care workers registered with Social Care Wales (SS)	Q1	Q2	Q3	Q4	250	Whole workforce 220 Data pending from Social Care Wales	New indicator
	125						

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
	Q1	Q2	Q3	Q4			
The percentage of Children's Services social work vacancies (SS)	31.60%	34.60%			24%	On average 64 posts are vacant out of 184 posts Initial Response Team 58.7% Targeted 33.7% Child Looked After Teams 27.3% During Q2, 11 new social workers started, whilst 13 social workers left	↓
The percentage of children re-offending within six months of their previous offence (SS)					N/A	Baseline to be Established 4 month time-lag on results. Q1 due 31.10.19	New annual indicator
Regenerating Local Communities and Citizen-Centred Services							
The percentage of customers satisfied with completed regeneration projects (P&C)	100%	94%			75%	27 satisfied from 30 surveyed in Q2	↑
The number of visitors to libraries and Hubs across the city (P&C)	635,192	1.3m			3.3m	Q2 Target 1.26m, Result - 684,397	→
The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ I got what I needed' (P&C)	99.00%	99.0%			95%	1,992 agreed from 2,024 surveyed In Q2	↑
The number of visits (page views) to the Volunteer Portal (P&C)	20,074	42,805			55,000	Q2 target 27,500, result 22,731	↑
Supporting Sports, Leisure, Culture and Green Spaces							
The number of Green Flag parks and open spaces (ED)					13		Annual

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
	Q1	Q2	Q3	Q4			
The number of volunteer hours committed to parks and green spaces (ED)					18,000		Annual
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 (ED)					2% increase		Annual
The number of staff with Welsh language skills (P&C)					20% increase by 2021-22		Annual
The number of staff attending Welsh courses (P&C)					10% increase by 2021-22		Annual

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


100%

Steps	Target completion date	RAG Status			
		Q1	Q2	Q3	Q4
Connected Capital					
Work with the UK Government and Welsh Government to implement a programme of investments over the next five years to deliver investment and capacity improvements at Cardiff Central Station which sits at the heart of the South Wales Metro and the Integrated Transport Hub (ED)					
Business Capital					
Grow the city centre as a location for businesses and investment delivering an additional 300,000 ft ² of 'Grade A' office space (ED)	By 2021				
Bring forward a new mixed-use development at Dumballs Road through the delivery of 2,000 homes (ED)	By 2022				
Deliver an Industrial Strategy for Cardiff East, which will support the progression of the Cardiff Parkway development (ED)					
Work with Cardiff Capital Region partners to ensure that City Deal investment supports the economic development opportunities of the city-region (ED)					
Sporting and Cultural Capital City					
Progress delivery of a new Indoor Arena to attract premier national and international events (ED)					
Develop a new vision and masterplan for Cardiff Bay including taking forward delivery of the next phase of development for the International Sports Village (ED)	By 2020 By 2019				
Launch a new masterplan for the Cardiff Canal Quarter (ED)	By April 2020				
Develop a sustainable events portfolio which builds on Cardiff's event hosting credentials. This will include the development of a 'signature event' and establishing Cardiff as a Music City over the next 5 years (ED)					
Support the development of the creative sector and help unlock investment opportunities by working with partners across the sector to support the growth of creative enterprises through the establishment of a Creative Accelerator programme (ED)					

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

33.3%	16.7%	50%
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Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	No longer available	RAG rating not given	Not provided
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Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
Business Capital							
The number of new jobs created (ED)	Q1 548	Q2 642	Q3	Q4	500	Q2 target 250 Four projects were secured in Q2 with a number of active projects expected to complete in Q3	New indicator
The number of jobs safeguarded (ED)	Q1 0	Q2 15	Q3	Q4	500	Q2 target 250 Four projects were secured in Q2 with a number of active projects expected to complete in Q3	New indicator
The amount of 'Grade A' office space committed to in Cardiff (sq. ft.) (ED)	Q1	Q2	Q3	Q4	300,000 square feet	This is a rolling 2 year target	Annual
The number of staying visitors (ED)	Q1	Q2	Q3	Q4	2% increase		Annual
Total visitor numbers (ED)	Q1	Q2	Q3	Q4	2% increase		Annual
Sporting and Cultural Capital City							
Attendance at Council Venues (formerly Commercial) (ED)	Q1 208,351	Q2 388,258	Q3	Q4	903,000	Q2 target 451,500 The Museum of Cardiff was forced to close for a	

						<p>total of 18 days, (including a bank holiday weekend) due to flood damage. Changes to the Pierhead building's exhibition programming has meant the museum is no longer able to host its summer exhibition. Lack of signage in city centre to the museum is increasingly unhelpful</p>	
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Well-Being Objective: Cardiff grows in a resilient Way

8.3%	29.2%	62.5%
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Steps	Target completion date	RAG Status			
Housing					
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)	By 2026	Q1	Q2	Q3	Q4
Deliver 2,000 new Council homes, of which at least 1,000 will be delivered by May 2022 (P&C)		Q1	Q2	Q3	Q4
Convene regular Design Review Meetings to consider and make recommendations to development proposals submitted to the Local Planning Authority, publish an annual Design Review Monitoring Report, and complete the Supplementary Planning Guidance programme (PTE)		Q1	Q2	Q3	Q4
Transport and Clean Air					
Deliver a 7.5 Megawatt Solar Farm at Lamby Way generating renewable energy and supporting carbon-neutral aspirations – subject to the approval of a final business case in April 2019 (PTE)	By September 2019	Q1	Q2	Q3	Q4
Ensure the Council can achieve compliance with the EU Limit Value for Nitrogen Dioxide (NO ₂) in the shortest possible time by: <ul style="list-style-type: none"> Completing the feasibility study to identify the preferred measure(s) Submitting the Final Plan – including the full business case for the preferred option – to Welsh Government (PTE)	By 30th June 2019	Q1	Q2	Q3	Q4
Launch a new Transport & Clean Air Vision for the city and develop a Clean Air Strategy, including Active Travel solutions (PTE)	By September 2019	Q1	Q2	Q3	Q4
Deliver a prioritised programme of highways enhancements through minor road repairs and full-scale resurfacing to address concerns such as potholes, and deteriorating roads and pavements (PTE)		Q1	Q2	Q3	Q4
Support Transport for Wales with the implementation of the Cardiff Metro, increasing the quality of public transport infrastructure, the frequency of train journeys and the deployment of new train/tram extensions and stations across Cardiff (PTE)		Q1	Q2	Q3	Q4

Steps	Target completion date	RAG Status			
		Q1	Q2	Q3	Q4
Develop an Electric Vehicles Strategy, including the delivery of new electric buses (PTE)	By December 2019	Green	Green	White	White
Progress the City Centre Transport Masterplan through achievable and deliverable transport projects. Projects will focus on delivering the sustainable transport infrastructure improvements and transport deliverables outlined in the Masterplan, Transport Strategy, the new Transport & Clean Air Vision, and Local Development Plan (PTE)	From 2019 through to 2021	Yellow	Green	White	White
Support the delivery of the Council's Active Travel agenda by: <ul style="list-style-type: none"> Implementing 20mph speed limits across the city, completing Grangetown and developing plans for Splott, Butetown, Canton and Penylan (subject to funding) Improving the cycling and walking networks by delivering prioritised routes within the Active Travel Integrated Network Map, including phase 1 of the Cycle Superhighway Expanding the on-street cycle hire scheme to 1,000 bikes Working with the Active Travel Advisory Groups (PTE)	During 2019-20 By 2021 By July 2019.	Green	Green	White	White
Ensure every school in Cardiff has developed an Active Travel plan – including training and/or infrastructure improvements (PTE)	By 2022	Green	Yellow	White	White
Support the delivery of high-quality and well-connected communities – as described by the Council's Master Planning Principles – ensuring that: <ul style="list-style-type: none"> Supporting infrastructure, such as sustainable transport, schools, community facilities and green spaces, are delivered at all new strategic housing developments New housing developments are informed by good design and infrastructure planning Community infrastructure improvements on strategic sites are communicated to the public (PTE)		Green	Green	White	White
Secure a contract for the delivery of a heat network to serve areas of the Bay and City Centre, subject to successful national Government Capital Grant Award and Cabinet approval of a final business case (PTE)	By October 2019	Green	Green	White	White
Continue to engage with the Pensions Committee to deliver an environmentally-friendly pension policy (R)		Green	Green	White	White

Steps	Target completion date	RAG Status			
Waste, Recycling and Clean Streets					
Work with Welsh Government and Local Authorities to jointly explore a new programme of regional recycling infrastructure over the next three years, focused on delivering facilities to improve and extend the capability and capacity for the sustainable treatment of “difficult to recycle” materials (PTE)		Q1	Q2	Q3	Q4
		Green	Green		
Meet our recycling targets by working with Welsh Government and WRAP (Waste & Resources Action Programme) to: <ul style="list-style-type: none"> Develop and deliver short-term recycling objectives Develop a long-term sustainable approach to the collection of residual wastes, recyclables and food waste (PTE)	By June 2019 By March 2020	Q1	Q2	Q3	Q4
		Yellow	Red		
Develop a citizen-based strategic plan for new and existing recycling centres, and promote improved recycling to 80% in centres (PTE)	By March 2020	Q1	Q2	Q3	Q4
		Yellow	Yellow		
Develop and deliver targeted interventions to promote recycling in communities to support achieving the 64% recycling target (PTE)	For 2019-20	Q1	Q2	Q3	Q4
		Yellow	Red		
Enhance and expand existing partnership(s) to support re-use in Cardiff (PTE)	By March 2020	Q1	Q2	Q3	Q4
		Green	Yellow		
Establish for roll-out an area-based model for cleansing and enforcement to support efficient and effective service delivery (PTE)	By June 2019	Q1	Q2	Q3	Q4
		Green	Green		
Develop and deliver an extended campaign for ‘Love Where You Live’ to encourage local volunteering, and engage with citizens and businesses on concerns in their communities (PTE)	By September 2019	Q1	Q2	Q3	Q4
		Green	Green		
Develop and implement a comprehensive programme in the Council’s Street Scene services to drive productivity and performance improvements, with better co-ordination of highways maintenance, waste management and cleansing to improve the public realm (PTE)	From April 2019	Q1	Q2	Q3	Q4
		Green	Yellow		
Develop a Cardiff Food Strategy for approval and implement the approved action plan (PTE)	By May 2019	Q1	Q2	Q3	Q4
		Green	Green		

Well-Being Objective: Cardiff grows in a resilient Way

5.0%	5.0%	35.0%	45.0%	10.0%
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Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	No longer available	RAG rating not given	Not provided
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Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
Housing							
Total number of new Council homes completed and provided (P&C)	Q1	Q2	Q3	Q4	400 cumulative	Q2 target 136. There are no concerns that the overall target of 1,000 homes by 2021 will not be met.	↑
	109	124					
The percentage of householder planning applications determined within agreed time periods (PTE)	Q1	Q2	Q3	Q4	>85%	239 / 272 applications determined in Q2 2019-20 compared to 277 / 296 in Q2 2018-19	↓
	89.91%	87.87%					
The percentage of major planning applications determined within agreed time periods (PTE)	Q1	Q2	Q3	Q4	>60%	14 / 15 applications determined in Q2 2019-20 compared to 6 / 7 applications in Q2 2018-19	↑
	100.00%	93.33%					
The percentage of affordable housing at completion stage provided in a development on greenfield sites (PTE)	Q1	Q2	Q3	Q4	30% (LDP)		Annual
The percentage of affordable housing at completion stage provided in a development on brownfield sites (PTE)	Q1	Q2	Q3	Q4	20% (LDP)		Annual
Transport and Clean Air							
Proportion of people travelling to work by sustainable transport modes (2026 target 50:50) (PTE)	Q1	Q2	Q3	Q4	46.6%		Annual

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
	Q1	Q2	Q3	Q4			
The number of schools supported to develop an Active Travel Plan (PTE)					40		Annual
The percentage reduction in carbon dioxide emissions from Council buildings (PTE)					2%		Annual
The level of nitrogen dioxide (NO ₂) across the city (PTE)					35µg/m ³		Annual
Waste and Recycling							
The percentage of total recycling and waste collections reported as missed by customer (PTE)	0.12%	0.11%			<0.01%	New measures are being introduced to reduce the number of missed collections. Some (reported as missed) were actually not collected for valid reasons such as the containers being presented late or containing incorrect materials.	New indicator
The percentage of municipal waste collected and prepared for re-use and/ or recycled (PTE)					64%	NRW Validation	
The maximum permissible tonnage of biodegradable municipal waste sent to landfill (PTE)					<33,557 tonnes	NRW Validation	
The number of Street Scene investigation actions per month (PTE)	5,638	5,978			6,000 (500 per month)		New indicator
The number of Street Scene legal enforcement actions per month (PTE)	2,605	4,674			3,600 (300 per month)		New Indicator

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
Clean Streets							
The percentage of principal (A) roads that are in overall poor condition (PTE)	Q1	Q2	Q3	Q4	5%		Annual
The percentage of non-principal/classified (B) roads that are in overall poor condition (PTE)	Q1	Q2	Q3	Q4	7%		Annual
The percentage of non-principal/classified (C) roads that are in overall poor condition (PTE)	Q1	Q2	Q3	Q4	7%		Annual
The percentage of highways land inspected by the Local Authority found to be of a high or acceptable standard of cleanliness (PTE)	Q1	Q2	Q3	Q4	90%	Ex. KWT surveys	↑
	96.54%	96.17%					
The percentage of reported fly-tipping incidents cleared within five working days (PTE)	Q1	Q2	Q3	Q4	90%	Q2 result 2018-19 99.66%	↓
	98.46%	99.44%					
The percentage of reported fly-tipping incidents which lead to enforcement activity (PTE)	Q1	Q2	Q3	Q4	70%	Q2 result 2018-19 94.64%	↓
	81.67%	81.00%					

Well-Being Objective: Modernising and Integrating our Public Services

9.1% 90.9%

Steps	Target completion date	RAG Status			
Assets and Property					
Modernise the Council's estate and reduce the footprint through rationalisation and investment in maintenance (ED)		Q1	Q2	Q3	Q4
Develop a new five-year Property Strategy (ED)	By March 2020	Q1	Q2	Q3	Q4
Take forward delivery of the Core Office Strategy (ED)		Q1	Q2	Q3	Q4
Digital Ambition					
Progress the seven strands of the Council's Digital First Agenda, with a focus on: <ul style="list-style-type: none"> Identifying priorities for the 'Connected Citizen Strategy' Working with stakeholders to identify the priorities of the remaining 'connected' strands (R) 	By June 2019 By December 2019	Q1	Q2	Q3	Q4
Workforce Development					
Improve the health and well-being of our employees by continuing to monitor sickness absence, and proactively provide support for employees and managers (R)		Q1	Q2	Q3	Q4
Work towards the Gold Level Corporate Health Standard Award (R)	By March 2020	Q1	Q2	Q3	Q4
Continue to deliver the Agency Workers Charter and embed corporate processes to review Agency Worker placements at 12 and 18 months (R)		Q1	Q2	Q3	Q4
Ensure that the Council's workforce is representative of the communities it serves (R)		Q1	Q2	Q3	Q4
Ensure the Council delivers a high-quality customer service across the organisation by delivering the seven priorities recommended in the Customer & Leadership report (R)	By March 2020	Q1	Q2	Q3	Q4
Deliver the Council's priorities within the Strategic Equality Plan 2016-2020 and launch a new Strategic Equality Plan (P&C)	By April 2020	Q1	Q2	Q3	Q4
Overall Organisation Performance					
Support people and communities to be more engaged with the work of the Council (P&C)		Q1	Q2	Q3	Q4

Well-Being Objective: Modernising and Integrating our Public Services

16.7%	16.7%	66.6%
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Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	No longer available	RAG rating not given
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Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
	Q1	Q2	Q3	Q4			
Reduce the gross internal area (GIA) of buildings in operational use (ED)					3%		Annual
Reduce the total running cost of occupied operational buildings (ED)					1.7%		Annual
Reduce the maintenance backlog (ED)					£4m		Annual
Capital income generated (ED)					£15m		Annual
The number of customer contacts to the Council using digital channels (R)	286,697	531,672			+5% on 2018-19	Q2 target 496,659	↑
The percentage of staff that have completed a Personal Review (excluding school staff) (R)					100%		Annual
The number of working days/shifts per FTE Local Authority employee lost due to sickness absence (R)	11.48	11.09			9.5	Quarter 2 actual figure is 5.04 FTE days lost and a forecast of 11.09.	
Maintaining customer/citizen satisfaction with Council services (R)					75%		Annual
The percentage of draft committee minutes published on the Council website within ten working days of the meeting being held (G&L)	50%	53%			80%	Q2 result - 56% (22/39) Cumulative result - 53% (43/81)	↑

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
	Q1	Q2	Q3	Q4			
The total number of webcast hits (Full Council, Planning Scrutiny and Audit Committees, Cabinet) (G&L)					5,500		Annual
The number of Facebook Followers (P&C)	22,300	23,701			24,000	Q2 target 12,000	New indicator
The percentage of voter registration (G&L)					90%		Annual