



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)					

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16.7%	16.7%	16.7%	50.0%
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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	New PI, baseline being set	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	Q2	Q3	Q4	500		New indicator
	548						
The number of jobs safeguarded (ED)	Q1	Q2	Q3	Q4	500		New indicator
	0						
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	Q2	Q3	Q4	903,000		↓
	208,351						

Well-Being Objective: Cardiff grows in a resilient Way



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				
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				
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.				
Ensure every school in Cardiff has developed an Active Travel plan – including training and/or infrastructure improvements (PTE)	By 2022				
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)					
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				
Continue to engage with the Pensions Committee to deliver an environmentally-friendly pension policy (R)					

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
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
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
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
Enhance and expand existing partnership(s) to support re-use in Cardiff (PTE)	By March 2020	Q1	Q2	Q3	Q4
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
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
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
Develop a Cardiff Food Strategy for approval and implement the approved action plan (PTE)	By May 2019	Q1	Q2	Q3	Q4

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	New PI, baseline being set	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 109	Q2	Q3	Q4	400 cumulative		↑
The percentage of householder planning applications determined within agreed time periods (PTE)	Q1 89.91%	Q2	Q3	Q4	>85%	Variations between reporting periods are due to differences in workload, complexity of applications and available resources within any period.	↓
The percentage of major planning applications determined within agreed time periods (PTE)	Q1 100.00%	Q2	Q3	Q4	>60%		↑
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
The number of schools supported to develop an Active Travel Plan (PTE)	Q1	Q2	Q3	Q4	40		Annual

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
The percentage reduction in carbon dioxide emissions from Council buildings (PTE)	Q1	Q2	Q3	Q4	2%		Annual
The level of nitrogen dioxide (NO2) across the city (PTE)	Q1	Q2	Q3	Q4	35µg/m3		Annual
Waste and Recycling							
The percentage of total recycling and waste collections reported as missed by customer (PTE)	Q1	Q2	Q3	Q4	<0.01%	Resourcing bank holiday periods and vehicle breakdown impacting on the ability to complete collections as scheduled	New indicator
	0.12%						
The percentage of municipal waste collected and prepared for re-use and/ or recycled (PTE)	Q1	Q2	Q3	Q4	64%	NRW Validation	
The maximum permissible tonnage of biodegradable municipal waste sent to landfill (PTE)	Q1	Q2	Q3	Q4	<33,557 tonnes	NRW Validation	
The number of Street Scene investigation actions per month (PTE)	Q1	Q2	Q3	Q4	6,000 (500 per month)		New indicator
	4,908						
The number of Street Scene legal enforcement actions per month (PTE)	Q1	Q2	Q3	Q4	3,600 (300 per month)	The team currently has resource issues and are in the process of recruitment	New Indicator
	841						
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

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
	Q1	Q2	Q3	Q4			
The percentage of non-principal/classified (C) roads that are in overall poor condition (PTE)					7%		Annual
The percentage of highways land inspected by the Local Authority found to be of a high or acceptable standard of cleanliness (PTE)	96.54%				90%	Ex. KWT surveys	↑
The percentage of reported fly-tipping incidents cleared within five working days (PTE)	98.46%				90%	Incorrect location of incidents, as reported by the public, has caused a delay in locating and clearing fly-tipping in Q1. Compounded by incidents of specific waste type not being reported meaning incorrect removal vehicle initially being sent to clear fly-tipping; vehicle breakdowns also impacting on ability to clear in a timely manner.	↓
The percentage of reported fly-tipping incidents which lead to enforcement activity (PTE)	81.67%				70%	Increase in incidents where no evidence is found (to enable enforcement action to be taken) suggests fly tippers are ensuring evidence is removed	↓

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
						before tipping takes place.	