

**2020-21**

**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 Steps Half-year Deliverability Assessment Criteria**

Directorates were asked to carry out an assessment of deliverability at the end of Quarter 2 using the following categories:

- **Significant risk of non-delivery due to Covid-19**
- **Delivery delayed by Covid-19**
- **Delivery not impacted**

### **Corporate Plan KPIs Assessment Criteria**

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

- |   |  |
|---|--|
|  | 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         |

### **Corporate Plan KPIs Half-year Deliverability Assessment Criteria**

Directorates were asked to carry out an assessment of deliverability at the end of Quarter 2 using the following categories:

- **Anticipate Target will be met/exceeded**
- **Anticipate Target will not be met**
- **Anticipate Target will not be met due to Covid-19**

## Well-Being Objective 1: Cardiff is a great place to grow up

Steps	Target completion date	RAG Status				Assessment of Delivery by Year End
All children and young people in Cardiff experience high-quality education						
Promote and fulfil children’s rights by building a Unicef Child Friendly City, with work including: <ul style="list-style-type: none"><li>Ensuring all Cardiff schools are designated as Rights respecting Schools</li><li>Developing a ‘Passport to the City of Cardiff’ which will guarantee that every child can access a broad range of extra-curricular experiences across the city.</li></ul> (E&LL)	By 2021	Q1	Q2	Q3	Q4	
						Delivery not impacted
Deliver the new schemes in accordance with the ‘Band B’ 21 <sup>st</sup> Century School programme of school investment to: <ul style="list-style-type: none"><li>Increase the number of school places available;</li><li>Improve the condition of school buildings;</li><li>Improve the teaching and learning environment.</li></ul> (E&LL)	Between April 2019 and 2024	Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19
Work with developers to deliver up to eight new primary schools and two new secondary schools as part of the Local Development Plan for Plasdŵr and St Ederyns. (E&LL)		Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19
Deliver enhancements to the school estate through a two-year programme of asset renewal and target investment in schools the require priority action. (E&LL and ED)	By March 2021	Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19
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)	From 2019 to 2022	Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19
Support Cardiff schools to draw on Cardiff’s unique context as the new Curriculum for Wales is introduced for all year groups between 2022 and 2026, including piloting joint working between schools, higher education and employers. (E&LL)	By 2022	Q1	Q2	Q3	Q4	
						Delivery not impacted
Invest in digital infrastructure, equipment and new learning technologies for schools to support the implementation of the Curriculum for Wales. (E&LL)	By 2022	Q1	Q2	Q3	Q4	
						Delivery not impacted
Improve the physical and emotional well-being of learners through the Healthy Schools scheme, with initiative including: <ul style="list-style-type: none"><li>Relationships and Sexuality Education – development and launch of a Healthy Relationships Directory and resources on menstruation and sustainable period products:</li></ul>		Q1	Q2	Q3	Q4	
						Delivery not impacted

Steps	Target completion date	RAG Status				Assessment of Delivery by Year End
<ul style="list-style-type: none"><li>Promotion of Healthy Eating – programmes supporting the National ‘Veg Power’ campaign, and development of a pupil-led healthy lunchbox toolkit;</li><li>Supporting the /Cardiff /Metropolitan University Open Campus Programme and other initiatives.</li></ul> (E&LL)						
Deliver a Community-Focused Schools Policy that recognises and builds on the role of the school at the heart of the community. (E&LL)		Q1	Q2	Q3	Q4	
						Delivery not impacted
Launch a school workforce strategy to recruit, retain and develop staff at all levels in Cardiff. (E&LL)	By March 2021	Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19
Strengthen school governance by enhancing governor training, encouraging shared capacity building between school governing bodies, developing Federation models, where these would add value, and extensive promotion and marketing campaigns to attract new governors into Cardiff schools. (E&LL)		Q1	Q2	Q3	Q4	
						Delivery not impacted
Support young people into education, employment or training by delivering the Cardiff Commitment, with a focus on: <ul style="list-style-type: none"><li>Creating school/business partnerships to deliver experiences of work and target skills development in the key economic growth sectors of the Cardiff Capital Region;</li><li>Delivering targeted programmes of engagement and support for our most vulnerable young people;</li><li>Developing and promoting apprenticeship options for young people aged 16 – 19 with partners;</li><li>Developing a community benefits framework, via the procurement of Council goods and services, that delivers meaningful opportunities to young people.</li></ul> (E&LL and ED)	During the academic years 2019-20 and 2020-21	Q1	Q2	Q3	Q4	
						Delivery not impacted
Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children						
Deliver an integrated model of Youth Support Services, built on high-quality youth work, to remove barriers to engagement and participation. (E&LL)	By April 2021	Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19
Enable all young people with additional learning needs- who are known to social services – to play an active and central role in planning for their transition to adulthood during the year. (SS)		Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19

Steps	Target completion date	RAG Status				Assessment of Delivery by Year End
<p>Improve mental health and emotional well-being for young people by working in partnership to deliver an integrated approach to children and young people's emotional and mental health support across the child's journey by:</p> <ul style="list-style-type: none"> <li>• Reviewing the effectiveness of the integrated referrals for the Barnardo's Family Wellbeing Services through the Family Gateway;</li> <li>• Developing an approach to joint assessment across Early Help teams and commissioned services to ensure family needs are met;</li> <li>• Working with the Cardiff and Vale University Health Board (UHB) to recruit two Young People's Emotional Health and Wellbeing specialists, to work alongside the Family Help, Support4Families and Cardiff Parenting teams;</li> <li>• Working with the Cardiff and Vale UHB to develop trusted referrer pathways from Early Hep teams, into the proposed NHS Single Point of Access Emotional and Mental Health Hub;</li> <li>• Piloting the role of resilience workers in the Cardiff and Vale UHB, to build capacity for schools to address the numbers of children affected by adverse childhood experiences;</li> <li>• Delivering emotional and mental health support for young people through youth work intervention and the Curriculum for Life programme. (E&amp;LL, P&amp;C and SS)</li> </ul>	By March 2023	Q1	Q2	Q3	Q4	Delivery not impacted
	By June 2020					
	By June 2020					
	By January 2021					
	By April 2021					
<p>Continue to reduce the impact of adverse childhood experiences on the children's wellbeing by:</p> <ul style="list-style-type: none"> <li>• Developing new ways to review and monitor progress and impact of the Family Gateway, Family Help and Family Support teams</li> <li>• Further developing the Family Gateway, Family Help and 0-16 Parenting Services by incorporating the Disability Team around the Family and Disability Parenting into these services, with the aim of providing a more inclusive approach to supporting families. (P&amp;C and SS)</li> </ul>	By March 2021	Q1	Q2	Q3	Q4	Delivery delayed by Covid-19
<p>Enable more children to be placed nearer to home by:</p> <ul style="list-style-type: none"> <li>• Implementing the action plans arising from the Social Care Commissioning Strategy by including: <ul style="list-style-type: none"> <li>– Supporting children to return to their own homes during the year using a Reunification Framework;</li> <li>– Re-shaping respite provision to offer flexible short-break opportunities including emergency provision for older children with disabilities;</li> <li>– Re-designing our Local Authority Fostering Service to increase our numbers of Cardiff foster carers' homes for children;</li> <li>– Launching a new residential assessment centre</li> <li>– Developing accommodation sufficiency for vulnerable young people and those leaving care</li> </ul> </li> </ul>	By December 2022	Q1	Q2	Q3	Q4	Delivery delayed by Covid-19
	By March 2021					
	By December 2020					
	By March 2021					

Steps	Target completion date	RAG Status				Assessment of Delivery by Year End
<ul style="list-style-type: none"> <li>Developing an effective recruitment plan with the Regional Adoption Service to increase the number of adoptive placements. (SS)</li> </ul>	By December 2022  By March 2021					
Continue to develop and support the Children's Services workforce by implementing a recruitment and retention strategy and refreshed workforce plan, including: <ul style="list-style-type: none"> <li>Introducing a market supplement;</li> <li>Increasing tailored recruitment campaigns linked to this new offer</li> <li>Implementing longer-term proposals to retain social workers in Cardiff, through ensuring competitive rates of pay and that social workers are fully supported. (SS)</li> </ul>	By March 2022 By April 2020  By April 2021	Q1	Q2	Q3	Q4	
						Delivery not impacted
Roll out the locality working model for Children's Services and review the impact to better support families. (SS)		Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19
Implement the renewed Corporate Parenting Strategy action plan to improve outcomes and well-being for Children Looked After by: <ul style="list-style-type: none"> <li>Developing partnership arrangements around access to educational attainment for Children Looked After</li> <li>Improving transition and progression into education, employment or training for care leavers. (SS, E&amp;LL and P&amp;C)</li> </ul>	By March 2023  By March 2021	Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19
Implement a new service to support young carers. (SS)	By March 2021	Q1	Q2	Q3	Q4	
						Delivery not impacted

## Well-Being Objective 1: Cardiff is a great place to grow up

Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	New indicator	RAG rating not given	Not provided
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Performance Indicator	Result				Target	Anticipated end of Year position
All children and young people in Cardiff experience high-quality education.						
The percentage of Cardiff schools that are bronze, silver or gold Rights Respecting Schools. (E&LL)	Q1	Q2	Q3	Q4	60%	Anticipate target will be met/ exceeded
	51.18%	51.18%				
The Average Capped Nine Points Score achieved by Key Stage 4 pupils. (E&LL)	Q1	Q2	Q3	Q4	375 points	N/A – examinations for academic year 2019/20 will not be taking place and replaced by teacher assessment
The attainment gap in the Average 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	Q3	Q4	65 points	N/A – examinations for academic year 2019/20 will not be taking place and replaced by teacher assessment
Key Stage 4 average points score (Literacy). (E&LL)	Q1	Q2	Q3	Q4	42.0	N/A – examinations for academic year 2019/20 will not be taking place and replaced by teacher assessment
Key Stage 4 average points score (Numeracy). (E&LL)	Q1	Q2	Q3	Q4	40.0	N/A – examinations for academic year 2019/20 will not be taking place and replaced by teacher assessment
Key Stage 4 average points score (Science). (E&LL)	Q1	Q2	Q3	Q4	38.5	N/A – examinations for academic year 2019/20 will not be taking place and replaced by teacher assessment
Key Stage Welsh Baccalaureate Skills Challenge Certificate. (E&LL)	Q1	Q2	Q3	Q4	38.0	N/A – examinations for academic year 2019/20 will not be taking place and replaced by teacher assessment
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training – All pupils. (E&LL)	Q1	Q2	Q3	Q4	98.5%	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)	Q1	Q2	Q3	Q4	92.0%	Annual
The percentage of pupils achieving 3 ‘A’ levels at grade A* to C. (E&LL)	Q1	Q2	Q3	Q4	70.4%	N/A – examinations for academic year 2019/20 will not be taking place and replaced by teacher assessment
	Q1	Q2	Q3	Q4	95%	Annual

Performance Indicator	Result				Target	Anticipated end of Year position
The percentage attendance – Primary School. (E&LL)						
The percentage attendance – Secondary School. (E&LL)	Q1	Q2	Q3	Q4	94.2%	Annual
The percentage of children securing one of their <b>top three preferences</b> of school placement – Primary. (E&LL)	Q1	Q2	Q3	Q4	96.6%	Anticipate target will not be met
	95.5%					
The percentage of children securing one of their <b>top five preferences</b> of school placement – Secondary. (E&LL)	Q1	Q2	Q3	Q4	91%	Anticipate target will be met/ exceeded.
	91.5%					
The proportion of asset renewal budget spend in the financial year 2020/21. (E&LL)	Q1	Q2	Q3	Q4	60%	Annual
The proportion of Priority 1a Schools Asset Improvement works – for completion over a two year period - completed in the financial year, in accordance with the responsibilities of schools and corporate landlord. (E&LL)	Q1	Q2	Q3	Q4	80%	Annual
<b>Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children.</b>						
The percentage attendance of Looked After pupils whilst in care in secondary schools. (SS)	Q1	Q2	Q3	Q4	94.2%	Anticipate target will not be met
The percentage of all care leavers in education, training or employment 12 months after leaving care. (SS)	Q1	Q2	Q3	Q4	55%	Anticipate target will be met
The percentage of all care leavers in education, training or employment 24 months after leaving care. (SS)	Q1	Q2	Q3	Q4	55%	Anticipate target will be met
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%	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	N/A - no target
	170	178				
Of the total number of Children Looked After - Number of Children Looked After in kinship placements. (SS)	Q1	Q2	Q3	Q4	Increase where appropriate	Anticipate target will be met/ exceeded.
	150	157				
Of the total number of Children Looked After - Number of Children	Q1	Q2	Q3	Q4	Increase actual to 120 and as a	Anticipate target will be met/ exceeded.
	105	108				



Performance Indicator	Result				Target	Anticipated end of Year position
Looked After fostered by Local Authority foster carers. (SS)					percentage of overall population	
Of the total number of Children Looked After - Number of Children Looked After fostered by external foster carers (SS)	Q1 354	Q2 354	Q3	Q4	Reduce as a percentage of overall population	Anticipate target will be met/ exceeded.
Of the total number of Children Looked After - Number of Children Looked After placed in residential placements. (SS)	Q1 98	Q2 99	Q3	Q4	Reduce whilst increasing provision in Cardiff	Anticipate target will not be met due to Covid-19.
Of the total number of Children Looked After - Number of Children Looked After supported to live independently. (SS)	Q1 37	Q2 41	Q3	Q4	No target	N/A - no target
Of the total number of Children Looked After - Number of Children Looked After placed for adoption. (SS)	Q1 33	Q2 38	Q3	Q4	No target	N/A - no target
Of the total number of Children Looked After - Number of Children Looked After in other placements, such as prison; secure accommodation; supported lodgings; Home Office unregulated placements. (SS)	Q1 19	Q2 17	Q3	Q4	No target	N/A - no target
The percentage of children with a Placement Order not placed for adoption within 12 months of the order. (SS)	Q1 44%	Q2 41%	Q3	Q4	25%	Anticipate target will not be met due to Covid-19. An anticipated year end of 35% is projected.
The percentage of Children Looked After in regulated placements who are placed in Cardiff. (SS)	Q1 57.9%	Q2 57%	Q3	Q4	60%	Anticipate target will not be met due to Covid-19.
The percentage of Children Looked After in regulated placements who are placed within a 20 mile radius of Cardiff. (SS)	Q1 77%	Q2 76%	Q3	Q4	75%	Anticipate target will be met/ exceeded.
The percentage of families referred to Family Help, showing evidence of positive distance travelled. (P&C)	Q1 86%	Q2 94%	Q3	Q4	70%	Anticipate target will be met/ exceeded.
The percentage of Children's Services social work posts filled by agency staff. (SS)	Q1 39%	Q2 29%	Q3	Q4	24%	Anticipate target will be met/ exceeded.
<b>Early Help:</b>						
Number of people supported through the Family Gateway. (P&C)	Q1 1,409	Q2 3,310	Q3	Q4	7,500	Anticipate target will not be met due to Covid-19. An anticipated year end of 7,100 is projected.
Number of people supported by the Family Help Team. (P&C)	Q1 325	Q2 811	Q3	Q4	1,500	Anticipate target will be met/ exceeded.
Number of people supported by the Support4Families Team. (SS)	Q1 401	Q2 836	Q3	Q4	1,800	Anticipate target will be met/ exceeded.

## Well-Being Objective 2: Cardiff is a great place to grow older

Steps	Target completion date	RAG Status				Assessment of Delivery by Year End
Work with people with care and support needs, helping them to live the lives they want to lead.						
Fully implement enabling support and care using a new model of intermediate tier care and support to include a: <ul style="list-style-type: none"><li>New model of community Resource Team;</li><li>Single point of access;</li><li>New model of residential reablement. (SS)</li></ul>	By March 2021	Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19
Commence the phased implementation of the new way of delivering domiciliary care that fully reflects local and community provision and the priorities of the Older Persons Housing Strategy. (SS and P&C)	By November 2020	Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19
Deliver the Older Persons Housing Strategy to support independent living, fully understanding older people’s housing needs and aligning work between Council and Health Services including: <ul style="list-style-type: none"><li>Working to build and refurbish ‘care-ready’ schemes for older people;</li><li>Continuing the development of person-centred information, advice and assistance for older people and those with disabilities; including the development of performance measures for the service;</li><li>Developing innovative models of care, support and nursing services. (P&amp;C and SS)</li></ul>		Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19
Continue the work on complex hospital discharge with partners through an integrated multi-agency approach to reduce the number of people experiencing failed or delayed discharge. (SS)		Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19
Address social isolation and enhance quality of life of older people by: <ul style="list-style-type: none"><li>Helping to build links between citizens, groups, organisations and private businesses;</li><li>Bringing young and older people together to provide a platform where skills, experience and understanding can be shared. (P&amp;C, E&amp;LL and SS)</li></ul>		Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19
Become a Dementia Friendly and an Age Friendly City.						
As a Dementia Friendly City, support those affected to contribute to, and participate in, the life of their communities by: <ul style="list-style-type: none"><li>Undertaking Dementia Friends training across the Authority with the aim of 100% compliance amongst Council staff;</li><li>Developing a school engagement programme to encourage more inter-generational activities and events;</li><li>Encouraging businesses to become Dementia Friendly by delivering the Council’s awareness and engagement programme;</li></ul>	By April 2021	Q1	Q2	Q3	Q4	
	By April 2020					Delivery delayed by Covid-19

Steps	Target completion date	RAG Status				Assessment of Delivery by Year End
<ul style="list-style-type: none"> <li>Developing a dementia-focussed website to support those with dementia, carers, families as well as businesses who want to better support those with dementia:</li> <li>Delivering locality-focused dementia awareness events. (SS and E&amp;LL)</li> </ul>						

## Well-Being Objective 2: Cardiff is a great place to grow older

Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	New indicator	RAG rating not given	Not provided
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Performance Indicator	Result				Target	Anticipated end of year position
Work with people with care and support needs, helping them to live the lives they want to lead						
The percentage of clients who felt able to live independently in their homes following support from Independent Living Services. (P&C)	Q1	Q2	Q3	Q4	95%	Anticipate target will be met/ exceeded.
	92%	92%				
The number of people who accessed the Community Resource Team. (SS)	Q1	Q2	Q3	Q4	2,000	Anticipate target will not be met due to Covid-19. An anticipated year end of 1,700 is projected.
	389	842				
The total hours of support provided by the Community Resource Team. (SS)	Q1	Q2	Q3	Q4	60,000	Anticipate target will not be met due to Covid-19. An anticipated year end of 45,000 hours is projected.
	9,464	12,556				
The number of people in residential care aged 65 or over, per 10,000 population. (SS)	Q1	Q2	Q3	Q4	115	Anticipate target will not be met due to Covid-19. An anticipated year end of 130 is projected.
	134	137				
The percentage of new cases dealt with directly at First Point of Contact (FPoC) with no onward referral to Adult Services. (P&C)	Q1	Q2	Q3	Q4	70% - 80%	Anticipate target will be met/ exceeded.
	90%	84%				
The average number of calendar days taken to deliver a Disabled Facilities Grant (from initial contact to certified date). (P&C)	Q1	Q2	Q3	Q4	185	Anticipate target will be met/ exceeded.
	75	165				
The percentage of people who feel reconnected into their community through interventions from the Day Opportunities team. (P&C)	Q1	Q2	Q3	Q4	85%	Anticipate target will not be met, service not operational due to Covid-19.
	N/A	N/A				
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over. (SS)	Q1	Q2	Q3	Q4	4.9	Anticipate target will not be met due to Covid-19. Advised by Welsh Government that data collection has been temporarily suspended due to Covid-19.
	N/A	N/A				
Become a Dementia Friendly and an Age Friendly City						
The percentage of Council staff completing Dementia Friends training. (SS)	Q1	Q2	Q3	Q4	100%	Anticipate target will not be met due to Covid-19.
	40%	40%				
The number of businesses pledging their commitment to work towards becoming Dementia Friendly. (SS)	Q1	Q2	Q3	Q4	80	Anticipate target will not be met due to Covid-19.
	1	0				
The number of Dementia Friendly City events held. (SS)	Q1	Q2	Q3	Q4	600	Anticipate target will not be met due to Covid-19.
	12	151				

## Well-Being Objective 3: Supporting people out of poverty

Steps	Target completion date	RAG Status				Assessment of Delivery by Year End
A Living Wage City						
Encourage and support organisations to become accredited Living Wage employers. (R and P&C)	Proposed step to be amended in response to Covid-19	Q1	Q2	Q3	Q4	
						Delivery not impacted
Helping people into work						
Support people into work by: <ul style="list-style-type: none"><li>Creating 125 paid apprenticeships and trainee opportunities within the Council;</li><li>Placing over 3,000 people into Council posts through Cardiff Works;</li><li>Supporting 850 people into work with tailored support by the employment gateway. (R and P&amp;C)</li></ul>	By March 2021.	Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19
Further improve the Into Work Services by continuing to integrate employment and support services. This will include: <ul style="list-style-type: none"><li>Reviewing support for care experienced young people to ensure it is meeting their needs;</li><li>Fully aligning the ‘Learning for Work’ programme offered through Adult Community Learning with the Into Work Service;</li><li>Providing effective employer engagements and assistance into self-employment;</li><li>Continuing to promote and extend volunteering opportunities. (P&amp;C)</li></ul>		Q1	Q2	Q3	Q4	
						Delivery not impacted
Continue to ensure support is available to mitigate potentially negative consequences associates with the roll-out of Universal Credit by: <ul style="list-style-type: none"><li>Ensuring all Hub staff are able to support with claims for Universal Credit;</li><li>Implementing measures to help private landlords with the changes associated with Universal Credit;</li><li>Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need. (P&amp;C)</li></ul>		Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19
Deliver a new skills hub in the city to provide on-site construction skills, apprenticeships and employment within the sector. (P&C)	By May 2020	Q1	Q2	Q3	Q4	
						Significant risk of non-delivery due to Covid-19

End rough sleeping and tackle homelessness					
Continue to deliver the Rough Sleeper Strategy, and the Homelessness Strategy including: <ul style="list-style-type: none"> <li>• Taking forward the Strategic Review of services for single homeless;</li> <li>• Reviewing and improving emergency accommodation , continuing to ensure that no one has to sleep out in Cardiff;</li> <li>• Extending the capacity of the Housing First schemes, using both social and private rented sector homes and developing plans to make the scheme sustainable;</li> <li>• Continue to develop the multi-agency team around rough sleepers, improving support available for those with substance misuse, and for those with co-occurring mental health and substance misuse issues. Also strengthening links with the criminal justice system through enhance probation input into the team;</li> <li>• Build on Give Differently to further investigate opportunities to address daytime begging within the city centre. (P&amp;C)</li> </ul>		Q1	Q2	Q3	Q4
Develop a training and activities centre for single homeless people to divert them from street culture by providing a range of meaningful activities. (P&C)	By September 2020. Proposed step is amended in response to Covid-19	Q1	Q2	Q3	Q4

## Well-Being Objective 3: Supporting people out of poverty

Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	New indicator	RAG rating not given	Not provided
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Performance Indicator	Result				Target	Anticipated end of year position
A Living Wage City						
The number of living Wage employers in Cardiff. (Target to be achieved by May 2022). (R)	Q1	Q2	Q3	Q4	150	Anticipate target will be met/exceeded
	111	117				
Helping people into work						
The number of opportunities created for paid and trainees within the Council. (R)	Q1	Q2	Q3	Q4	125	Anticipate target will be met/exceeded
	98	104				
The number of interventions which supported people receiving into work advice through the Employment Gateway. (P&C)	Q1	Q2	Q3	Q4	46,000	Anticipate target will not be met.
	16,924	22,807				
The number of clients who have received tailored support through the Employment Gateway and secured work as a result of the support received. (P&C)	Q1	Q2	Q3	Q4	850	Anticipate target will be met/exceeded
	88	213				
The percentage of those supported through targeted intervention who ceased engagement with no verified positive destination. (P&C)	Q1	Q2	Q3	Q4	<20%	Anticipate target will be met/exceeded
	6%	6%				
The number of employers which have been assisted by the Council’s employment support service. (P&C)	Q1	Q2	Q3	Q4	220	Anticipate target will be met/exceeded
	12	34				
The number of customers supported and assisted with their claims for Universal Credit. (P&C)	Q1	Q2	Q3	Q4	1,500	Anticipate target will be met/exceeded
	439	743				
Additional weekly benefit identified for clients of the City Centre Advice Team. (P&C)	Q1	Q2	Q3	Q4	£14m	Anticipate target will not be met due to Covid-19. An anticipated year end of £12m is projected.
	£446,169	£2,239,338				
The number of hours given volunteering within the Advice and Benefits Service. (P&C)	Q1	Q2	Q3	Q4	6,500	Anticipate target will not be met due to Covid-19. An anticipated year end of 4,500 is projected.
	1,543	2,159				

Performance Indicator	Result				Target	Anticipated end of year position
Tackling homelessness and end rough sleeping						
The percentage of households threatened with homelessness successfully prevented from becoming homeless. (P&C)	Q1	Q2	Q3	Q4	80%	Anticipate target will be met/exceeded
	77%	76%				
The number of multi-agency interventions which supported rough sleepers into accommodation. (P&C)	Q1	Q2	Q3	Q4	168	Anticipate target will be met/exceeded
	41	94				
The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service. (P&C)	Q1	Q2	Q3	Q4	75%	Anticipate target will be met/exceeded
	89.47%	79%				
The percentage of clients utilising Housing First for whom the cycle of homelessness was broken. (P&C)	Q1	Q2	Q3	Q4	70%	Anticipate target will be met/exceeded
	93%	93%				



## Well-Being Objective 4: Safe, Confident & Empowered Communities

Steps	Target completion date	RAG Status				Assessment of Delivery by Year End
Deliver 2,000 new Council homes, of which at least 1,000 will be delivered by May 2022. (P&C)	By May 2022	Q1	Q2	Q3	Q4	Delivery delayed by Covid-19
Work to end the city's housing crisis by driving up standards in the private rented sector and in the city's high-rise buildings by taking enforcement action against rogue agents, landlords letting and managing properties. (R and PTE)		Q1	Q2	Q3	Q4	Delivery not impacted
Deliver Shared Regulatory Services' business plan. (PTE)		Q1	Q2	Q3	Q4	Delivery delayed by Covid-19
Invest in the regeneration of local communities by: <ul style="list-style-type: none"> <li>Completing Phase 2 of the Maelfa redevelopment scheme;</li> <li>Implementing improvement schemes for existing housing estates across the city based on the priorities in the current Estate Regeneration Programme and designing a new programme to co-ordinate with wider new housing initiatives in and around existing communities;</li> <li>Securing Welsh Government Targeted Regeneration Investment Programme funding to deliver regeneration in the South Riverside Business Corridor;</li> <li>Submitting an outline planning application for the Channel View Regeneration Scheme;</li> <li>Delivering projects identified in the three-year programme for the Neighbourhood Renewal Schemes based on ideas submitted by Ward Members. (P&amp;C)</li> </ul>	By September 2021  By October 2020	Q1	Q2	Q3	Q4	Delivery delayed by Covid-19
Continue to deliver the Community Well-being Hubs programme, in collaboration with partners, including: <ul style="list-style-type: none"> <li>Progressing plans for Youth Hubs in the city centre and Butetown;</li> <li>Working with the University Health Board on the Cardiff Royal Infirmary Maelfa Hub and other Hubs within the North District;</li> <li>Ensuring people are connected with local service providers and activities in their neighbourhood through Community Inclusion Officers. (P&amp;C)</li> </ul>		Q1	Q2	Q3	Q4	Delivery delayed by Covid-19
Create safe and cohesive communities by: <ul style="list-style-type: none"> <li>Implementing with partners a targeted approach to tackling crime and anti-social behaviour in Butetown and Splott as identified priority areas in 2020;</li> </ul>	By March 2021	Q1	Q2	Q3	Q4	Delivery delayed by Covid-19

Steps	Target completion date	RAG Status				Assessment of Delivery by Year End
<ul style="list-style-type: none"> <li>Working in partnership with the newly established Violence Prevention Unit at South Wales Police to develop an enhanced preventative approach to tackling violence and organised crime;</li> <li>Strengthening Governance and delivery arrangements in the Youth Offending Service, and implementing new approaches to reduce offending and re-offending rates;</li> <li>Delivering the actions identified in the Cardiff &amp; Vale of Glamorgan Violence against Women, Domestic Abuse and Sexual Violence Strategy 2018-2023 including the launch of a regional service for male victims;</li> <li>Implementing the Welsh Government Community Cohesion Plan</li> <li>Implementing the Cardiff PREVENT Strategy. (P&amp;C and SS)</li> </ul>	By May 2020  By January 2021 By September 2020  By 2021					
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"> <li>Continuing to implement Signs of Safety in partnership with families to support children to remain at home;</li> <li>Striving for excellence in practice by establishing and embedding strengths-based practice in Adult Services. (SS)</li> </ul>		Q1	Q2	Q3	Q4	Delivery delayed by Covid-19
Complete the move to locality working for all adult social services, by aligning with primary, community and third sector services, with phase 1 completed by November 2020. (SS)	By 2023	Q1	Q2	Q3	Q4	Delivery delayed by Covid-19
Adopt a new Adult Services Strategy. (SS)	By June 2020	Q1	Q2	Q3	Q4	Delivery delayed by Covid-19
Address specific health needs within targeted communities by working with partners to implement the 'Healthier Wales' proposals. (SS)	By 2021	Q1	Q2	Q3	Q4	Delivery not impacted
Assist people with learning disabilities and mental health issues to be more independent by: <ul style="list-style-type: none"> <li>Embedding an all-age disability approach;</li> <li>Analysing the Learning Disability Provision and the current demand levels to inform future commissioning and build programmes;</li> <li>Working with the Police and Crime Commissioners to determine how pathways for people experiencing mental health issues can be improved. (SS)</li> </ul>	By March 2021 By October 2020  By March 2021					Delivery delayed by Covid-19
Ensure children and adults are protected from risk of harm and abuse by:		Q1	Q2	Q3	Q4	Delivery delayed by Covid-19

Steps	Target completion date	RAG Status				Assessment of Delivery by Year End
<ul style="list-style-type: none"> <li>Implementing the Exploitation Strategy to encompass new and emerging themes of child and adult exploitation;</li> <li>Embedding the new All Wales Safeguarding Procedures – in consultation with staff and partners – to ensure that adults and children at risk are protected from harm;</li> <li>Managing significant progress across all Council directorates to address actions identified in the corporate safeguarding self-evaluations. (SS)</li> </ul>	By March 2021  By March 2021  By March 2021					
Continue to lead an inclusive and open city to migrants, refugees and asylum seekers by:		Q1	Q2	Q3	Q4	
<ul style="list-style-type: none"> <li>Co-ordinating local support and information to enable EU citizens to access the EU Settlement Scheme;</li> <li>Continuing to deliver the Inclusive Cities project. (P&amp;C)</li> </ul>	By 31 <sup>st</sup> December 2020					Delivery delayed by Covid-19
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. (P&C)		Q1	Q2	Q3	Q4	
						Delivery not impacted
Support grass-roots and community sports by:		Q1	Q2	Q3	Q4	
<ul style="list-style-type: none"> <li>Working with partners to develop strategic plans for the developments of sport and physical activity, that secures increases in participation , attract investment, improve health and ensure sustainability of provision;</li> <li>Supporting the roll-out of the 21<sup>st</sup> Century Schools Capital programme to influence design, programming and operation, ensuring local community organisations have priority access in extra-curricular time. (ED)</li> </ul>	From March 2020					Delivery delayed by Covid-19
Improve our parks and public spaces by:		Q1	Q2	Q3	Q4	
<ul style="list-style-type: none"> <li>Growing the number of parks in Cardiff which receive the Green Flag Award – the international standard for the management of parks and green spaces;</li> <li>Working with partners in order to bring forward proposals for increasing Cardiff's tree canopy as part of the One Planet Cardiff strategy;</li> <li>Promoting the benefits and support the development of the volunteer movement, through the Friends Forum and community based platforms;</li> <li>Putting in place a renewal programme for improving playgrounds;</li> <li>Working in partnership with Welsh Water to bring the Llanishen Reservoir site back into use for sailing and other recreational purposes. (ED)</li> </ul>	By July 2020  By May 2020					Delivery delayed by Covid-19

## Well-Being Objective 4: Safe, Confident & Empowered Communities

Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	New indicator	RAG rating not given	Not provided
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Performance Indicator	Result				Target	Anticipated end of year position
Tackle the housing crisis						
Total number of new Council homes completed and provided. (P&C)	Q1	Q2	Q3	Q4	550 cumulative	Delivery delayed until December 2021 due to Covid-19.
	356	381				
The number of Category 1 hazards removed from private sector properties following intervention from Shared Regulatory Service. (PTE)	Q1	Q2	Q3	Q4	TBC	Annual
Invest in local communities						
The percentage of residents satisfied with completed regeneration projects. (P&C)	Q1	Q2	Q3	Q4	90%	Anticipate target will be met/ exceeded.
	N/A	94%				
The number of visitors to libraries and Hubs across the city. (P&C)	Q1	Q2	Q3	Q4	3.3m	Anticipate target will not be met due to Covid-19. An anticipated year end of 700,000 is projected.
	25,628	140,287				
The percentage of customers who agreed with the statement ‘Overall the Hub met my requirements/ I got what I needed’. (P&C)	Q1	Q2	Q3	Q4	>95%	Anticipate target will not be met due to Covid-19 with Surveys temporarily suspended due to Covid-19.
	N/A	N/A				
The number of visits (page views) to the Volunteer Portal. (P&C)	Q1	Q2	Q3	Q4	70,000	Anticipate target will be met/ exceeded.
	62,812	87,910				
Ensure children and adults are protected from risk of harm and abuse						
The percentage of Council staff completing Safeguarding Awareness Training. (SS)	Q1	Q2	Q3	Q4	100%	Anticipate target will not be met due to Covid-19.
	71%	71%				
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	Q2	Q3	Q4	100%	Anticipate target will not be met due to Covid-19.
	60.34%	61%				
The percentage of high-risk domestic abuse victims referred by South Wales Police attempted contact by the specialist services within one calendar day of receiving the referral. (P&C)	Q1	Q2	Q3	Q4	90%	Anticipate target will be met/ exceeded.
	92.36%	88%				
The percentage of adult protection enquiries completed within seven days. (SS)	Q1	Q2	Q3	Q4	99%	Anticipate target will be met/ exceeded.
	99%	98%				
Support young people at risk of falling into crime						

Performance Indicator	Result				Target	Anticipated end of year position
The number of first time entrants into the Youth Justice System. (SS)	Q1	Q2	Q3	Q4	120	Anticipate target will be met/ exceeded.
	10	16				
The percentage of children re-offending within six months of their previous offence. (SS)	Q1	Q2	Q3	Q4	50%	Anticipate target will not be met due to Covid-19. An anticipated year end of position of 50-60% re-offending is projected.
	26.08%	NYA				
Promote the Welsh Language						
The number of staff with Welsh language skills. (P&C)	Q1	Q2	Q3	Q4	20% increase by 2021-22	Annual
The number of staff attending Welsh courses. (P&C)	Q1	Q2	Q3	Q4	10% increase by 2021-22	Annual
Support grass-roots and community sports						
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)	Q1	Q2	Q3	Q4	2% increase on 2019/20	Anticipate target will not be met due to Covid-19.
Improve our parks and green spaces						
The number of Green Flag parks and open spaces. (ED)	Q1	Q2	Q3	Q4	14	Anticipate target will be met/ exceeded.
		14				
The number of volunteer hours committed to parks and green spaces. (ED)	Q1	Q2	Q3	Q4	19,800	Anticipate target will not be met due to Covid-19.

## Well-Being Objective 5: A capital city that works for Wales

Steps	Target completion date	RAG Status				Assessment of Delivery by Year End
		Q1	Q2	Q3	Q4	
Play a leading role in the design and delivery of city-regional governance for economic development, planning and transport that reflects the unique role that the capital city plays in the Capital Region. (ED)	By 2021					Delivery not impacted
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. (ED)						Delivery not impacted
Grow the city centre as a location for businesses and investment delivering an additional 300,000 ft <sup>2</sup> of 'Grade A' office space, by working with partners to: <ul style="list-style-type: none"> <li>Complete the regeneration of Central Square;</li> <li>Begin the Central Quay development extending the business district south of the station;</li> <li>Support the completion of Capital Quarter and the next phase of the regeneration of Callaghan Square;</li> <li>Develop a new masterplan for the Canal Quarter area. (ED)</li> </ul>	By 2022					Delivery delayed by Covid-19
Write a new chapter in Cardiff Bay's regeneration story by: <ul style="list-style-type: none"> <li>Delivering the new 15,000 capacity Multi-Purpose Indoor Arena;</li> <li>Completing a procurement exercise for the next phase of development of the International Sports Village;</li> <li>Bringing forward proposals to protect and revitalise historic buildings in the Bay and provide support for the completion of the ongoing redevelopment of the Coal Exchange;</li> <li>Commencing delivery of a new mixed-use development at Dumballs Road, including the delivery of 2,000 homes. (ED)</li> </ul>	By 2024  By October 2020  By 2021					Delivery delayed by Covid-19
Work with private partners to attract investment in innovation and start-up space across the city. (ED)						Delivery not impacted
Establish a new Tourism Strategy, including delivery arrangements. (ED)	By Spring 2021					Delivery delayed by Covid-19

Steps	Target completion date	RAG Status				Assessment of Delivery by Year End
		Q1	Q2	Q3	Q4	
Support innovation and industry by: <ul style="list-style-type: none"> <li>Supporting the completion of Cardiff Parkway as part of our Industrial Strategy for the east of the city;</li> <li>Working with City Deal partners, the private sector and the University Health Board to explore the potential of developing proposals for the creation of a Science Park Campus at Coryton;</li> <li>Working with Clwster Creadigol to attract further investment in establishing a creative industries network for Cardiff to support the growth of creative enterprises in the city. (ED)</li> </ul>						Delivery not impacted
Keep our cultural scene as the beating heart of a city life by: <ul style="list-style-type: none"> <li>Co-ordinating the Cardiff Music Board and developing a Music Strategy through the Board and in partnership with the Welsh Government;</li> <li>Considering development and investment opportunities for St David's Hall;</li> <li>Developing a Cultural City Compact approach with the cultural sector as a means for taking forward a new Cultural Strategy for Cardiff. (ED)</li> </ul>	By 2021  By 2021  By March 2021					Delivery delayed by Covid-19
Bring world events to Wales and to take the best of Wales to the world through the development of a events portfolio including; <ul style="list-style-type: none"> <li>The development of a 'signature music event';</li> <li>Working with the PRO14 Rugby to facilitate the hosting of the Guinness PRO14 Final at Cardiff City Stadium;</li> <li>Working in partnership with the Welsh and UK Governments to inform the feasibility of a 2030 FIFA Football World Cup bid. (ED)</li> </ul>	By October 2020  On 20 <sup>th</sup> June 2020					Delivery delayed by Covid-19

## Well-Being Objective 5: A capital city that works for Wales

Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	New indicator	RAG rating not given	Not provided
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Performance Indicator	Result				Target	Anticipated end of year position
Continue the development of the city centre as a business location.						
The amount of 'Grade A' office space committed to in Cardiff (sq. ft.). (ED)	Q1	Q2	Q3	Q4	300,000 sq. ft.	Anticipate target will be met/ exceeded.
Support innovation and business development.						
The number of new jobs created and jobs safeguarded. (ED)	Q1	Q2	Q3	Q4	1,000	Anticipate target will be met/ exceeded.
	500	801				
Bring world events to Wales and take the best of Wales to the world.						
The number of staying visitors. (ED)	Q1	Q2	Q3	Q4	2% increase	Anticipate target will not be met due to Covid-19.
Total visitor numbers. (ED)	Q1	Q2	Q3	Q4	2% increase	Anticipate target will not be met due to Covid-19.
Total visitor days. (ED)	Q1	Q2	Q3	Q4	2% increase	Anticipate target will not be met due to Covid-19.
Attendance at Council Venues. (ED)	Q1	Q2	Q3	Q4	595,000	Anticipate target will not be met due to Covid-19.
	11,420	79,546				



## Well-Being Objective 6: Cardiff grows in a resilient way

Steps	Target completion date	RAG Status				Assessment of Delivery by Year End
Work as one team, keeping our streets clean						
Deliver a comprehensive programme of improvement to the Council Street Scene services, through integration, digitalisation and the use of data to support efficient and effective use of resources. (P&C)		Q1	Q2	Q3	Q4	Delivery delayed by Covid-19
Deliver a tailored neighbourhood management approach to improving street cleanliness in targeted communities. (P&C)	By December 2020	Q1	Q2	Q3	Q4	Delivery delayed by Covid-19
Engage with citizens and businesses on concerns in their communities through ‘Love Where You Live’ to encourage volunteering and working in collaboration. (P&C)		Q1	Q2	Q3	Q4	Delivery not impacted
Make Cardiff a world-leading recycling city as a core part of our response to climate change						
Deliver the recycling services strategy to achieve 70% recycling performance by: <ul style="list-style-type: none"><li>Continuing project work with Welsh Government, Waste &amp; Resources Action Programme (WRAP) and local partnerships;</li><li>Completing Options Modelling;</li><li>Preparing a Business Case and draft implementation plan;</li><li>Commence implementation. (P&amp;C)</li></ul>	By 2024/25	Q1	Q2	Q3	Q4	Delivery delayed by Covid-19
	By May 2020					
	By September 2020					
	By January 2021					
Launch an education campaign to promote changes in resident behaviour and monitor improvements. (P&C)	Launch in March 2020 Monitor throughout 2020/21	Q1	Q2	Q3	Q4	Delivery delayed by Covid-19
Develop a citizen-based strategic plan for new and existing recycling centres and improve re-use/recycling to 80% in centres. (P&C)	By March 2021	Q1	Q2	Q3	Q4	Delivery not impacted
Remove single-use plastics from Council venues and work with partners to develop a city-wide response to single-use plastics in all public services. (PTE and P&C)	By March 2021	Q1	Q2	Q3	Q4	
Lead Cardiff's low carbon transition						
Launch the One Planet Cardiff Strategy and bring forward a delivery plan. (PTE)	Launch by May 2020 Delivery Plan by October 2020	Q1	Q2	Q3	Q4	Delivery not impacted
Implement the Low Emission Fuel Strategy to convert the Council's fleet to low emission fuels and ensure 90 Council vehicles are converted to electric power. (PTE)	By 2021	Q1	Q2	Q3	Q4	Delivery delayed by Covid-19

Steps	Target completion date	RAG Status				Assessment of Delivery by Year End
Work with the taxi trade to develop a phased transition for Cardiff licensing conditions by: <ul style="list-style-type: none"><li>Requiring vehicles to have a minimum Euro 6 emission standards;</li><li>Developing a medium-term strategy to ensure the Cardiff Taxi fleet are all Ultra Low Emission Vehicles. (PTE)</li></ul>	By December 2021 Proposed that step is amended in response to Covid-19	Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19
Ensure good air quality by implementing the: <ul style="list-style-type: none"><li>Clean Air Plan as approved by Welsh Government to ensure compliance with the EU Limit Value for Nitrogen Dioxide (NO<sub>2</sub>) in the shortest possible time;</li><li>Wider Clean Air Strategy measures to ensure a continued reduction of NO<sub>2</sub> concentrations are achieved across the city. (PTE)</li></ul>	By the end of 2021	Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19
Progress the business case for an innovative heat network scheme to serve areas of the Bay and the city centre by commencing a formal procurement for a delivery contract, subject to grant funding. (PTE)	By May 2020	Q1	Q2	Q3	Q4	
						Delivery not impacted
Deliver a 9 Megawatt Solar Farm at Lamby Way. (PTE)	By May 2020	Q1	Q2	Q3	Q4	
						Delivery not impacted
Promote healthy, local and low carbon food by delivering the Cardiff Food Strategy. (PTE)	By 2023	Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19
Promote and instigate sustainable flood management						
Develop a sustainable water, flood and drainage strategy for Cardiff. (PTE)	By 2021	Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19
Complete the defence improvements in Cardiff East. (PTE)	By December 2022	Q1	Q2	Q3	Q4	
						Delivery not impacted
Deliver phase 1 of the new Canal Quarter. (PTE)	By 2022	Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19
Put sustainability at the heart of our future plans for Cardiff's future development						
Conduct a full review of the Local Development Plan and engage in dialogue on regional strategic planning. (PTE)	By 2023	Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19
Support the delivery of high-quality, well designed, sustainable and well-connected communities as described by the Council's Master Planning Principle. (PTE)		Q1	Q2	Q3	Q4	
						Delivery not impacted
Deliver the Council's Green Infrastructure Plan. (PTE)		Q1	Q2	Q3	Q4	
						Delivery not impacted

Steps	Target completion date	RAG Status				Assessment of Delivery by Year End
Lead a transformation of Cardiff’s public transport system						
Work with Welsh Government, Transport for Wales and other partners to: <ul style="list-style-type: none"><li>• Deliver new stations at Loudon Square, in the heart of Cardiff Bay, Crwys Road and Roath Park;</li><li>• Establish a new mainline train station at Cardiff Parkway in St Mellons, and work to complete the Eastern Bay Link Road;</li><li>• Deliver a bus strategy for the city, including a new cross-city bus interchange at Waungron Road, providing connections to the university Hospital of Wales and linking to the east of the city;</li><li>• Deliver new park and ride facilities a Llaniltern (Junction 33 of the M4). (PTE)</li></ul>	By 2024	Q1	Q2	Q3	Q4	Delivery delayed by Covid-19
	By 2023					
	By 2020					
	By 2021					
	By 2023					
Continue to progress the City Centre Transport Masterplan projects. (PTE)	2020 through to 2022	Q1	Q2	Q3	Q4	Delivery delayed by Covid-19
Programme the delivery of the bridge crossing scheme at Llanrumney as part of a wider regeneration scheme. (PTE)		Q1	Q2	Q3	Q4	Delivery not impacted
Promote cycling, walking and active travel						
Invest £20m in a new fully segregated, safe cycling network across the city. (PTE)	By 2022	Q1	Q2	Q3	Q4	Delivery delayed by Covid-19
Develop a new Active Travel Network Map. (PTE)	By 2021	Q1	Q2	Q3	Q4	Delivery not impacted
Roll out 20 mph speed limits across the city. (PTE)	By 2022	Q1	Q2	Q3	Q4	Delivery not impacted
Expand the on-street cycle hire scheme and complete roll out of e-bike fleet. (PTE)	By June 2020	Q1	Q2	Q3	Q4	Delivery delayed by Covid-19
Ensure all Cardiff schools have Active Travel Plans. (PTE)	By 2022	Q1	Q2	Q3	Q4	Delivery not impacted
Complete the ‘Healthy Streets’ pilot and assess its impact. (PTE)	By 2021	Q1	Q2	Q3	Q4	Delivery not impacted

## Well-Being Objective 6: Cardiff grows in a resilient way

Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	New indicator	RAG rating not given	Not provided
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Performance Indicator	Result				Target	Anticipated end of year position
Housing						
The percentage of householder planning applications determined within agreed time periods. (PTE)	Q1	Q2	Q3	Q4	>85%	Anticipate target will not be met.
	81%	80%				
The percentage of major planning applications determined within agreed time periods. (PTE)	Q1	Q2	Q3	Q4	>70%	Anticipate target will be met/ exceeded.
	100%	100%				
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	46.8%	Annual
The number of schools supported to develop an Active Travel Plan. (3 year target of 127 schools) (PTE)	Q1	Q2	Q3	Q4	40	Anticipate target will be met/ exceeded.
	58	64				
The city wide annual Nitrogen Dioxide (NO <sub>2</sub> ) concentrations at roadside locations. (PTE)	Q1	Q2	Q3	Q4	30µg/m <sup>3</sup>	Annual
The Nitrogen Dioxide (NO <sub>2</sub> ) concentrations within the Air Quality Management Areas (AQMA). (PTE)	Q1	Q2	Q3	Q4	35µg/m <sup>3</sup>	Annual
Legal compliance with the EU Limit Value for Nitrogen Dioxide (NO <sub>2</sub> ) in Castle Street.(target for December 2021) (PTE)	Q1	Q2	Q3	Q4	40µg/m <sup>3</sup>	Annual
Waste and Recycling						
The percentage of planned recycling and waste collections achieved. (PTE)	Q1	Q2	Q3	Q4	99.9%	
	NYA	NYA				
The percentage of municipal waste collected and prepared for re-use and/ or recycled. (PTE)	Q1	Q2	Q3	Q4	64%	Anticipate Target will not be met due to Covid-19
	42.45%	56.87%				
	Q1	Q2	Q3	Q4	80%	Anticipate target will be met/ exceeded

Performance Indicator	Result				Target	Anticipated end of year position
The percentage of waste collected at recycling centres that has been prepared for re-use or recycled. (PTE)	97%	87%				
<b>Clean Streets.</b>						
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%	Anticipate target will be met/ exceeded. Surveys temporarily suspended due to Covid-19.
		96.51%				
The number of wards in Cardiff where the 90% of the highways land inspected is of a high or acceptable standard of cleanliness. (PTE)	Q1	Q2	Q3	Q4	All (29)	Anticipate Target will not be met due to Covid-19
		27				
The percentage of reported fly-tipping incidents cleared within five working days. (PTE)	Q1	Q2	Q3	Q4	95%	Anticipate target will be met/ exceeded.
	100%	89%				
The percentage of reported fly-tipping incidents investigated by Environment Enforcement. (PTE)	Q1	Q2	Q3	Q4	95%	
	87%	NYA				
The number of education and enforcement actions per month relating to improving recycling behaviour by citizens. (PTE)	Q1	Q2	Q3	Q4	3,000	Anticipate target will be met/ exceeded.
	2,387	2,658				

## Well-Being Objective 7: Modernising and integrating our public services

Steps	Target completion date	RAG Status				Assessment of Delivery by Year End
		Q1	Q2	Q3	Q4	
Deliver fewer and better Council buildings and protect the Council's historic buildings by: <ul style="list-style-type: none"> <li>Developing a new property strategy to rationalise and de-carbonise Council buildings, ensuring Council staff are located in buildings that have the highest environmental standards;</li> <li>Developing a plan to secure investment into the Council's historic assets including City Hall and Mansion House;</li> <li>Reviewing the Council's existing business estate potential disposals to generate capital receipts to invest in the retained estate. (ED)</li> </ul>	By December 2020  By March 2021					Delivery not impacted
Reduce sickness absence rates by: <ul style="list-style-type: none"> <li>Continuing to supporting staff well-being, particularly through providing additional support for staff suffering with poor mental health;</li> <li>Strengthening management practice across all directorates, with a focus on reducing long-term sickness absence rates. (R)</li> </ul>						Delivery not impacted
Work towards the Gold Level Corporate Health Standard Award, by progressing the initiatives that are set out in the standard. (R)	By March 2021					Delivery delayed by Covid-19
Build on the Agency Workers Charter by: <ul style="list-style-type: none"> <li>Continuing the process of transferring long-term agency staff into permanent contracts;</li> <li>Reviewing agency workers placed with the Council via the Into Work Service. (R)</li> </ul>						Delivery not impacted
Ensure that the Council's workforce is representative of the communities it serves by: <ul style="list-style-type: none"> <li>Ensuring that our recruitment processes are not biased;</li> <li>Supporting the careers events in our least represented communities;</li> <li>Reviewing current arrangements for Cardiff Works staff. (R)</li> </ul>						Delivery not impacted

Get the best social and community value out of the Council's £430m annual spend on goods and services by adopting a 'Social Value' framework for assessing contracts. (R)		Q1	Q2	Q3	Q4	
						Delivery not impacted
Continue to support the Foundational Economy through our Socially Responsible Procurement Policy, ensuring that the local people and communities benefit from the money that the Council spends on goods and services, and working with partners to explore how we can further promote opportunities for Social Enterprises in Cardiff. (R)		Q1	Q2	Q3	Q4	
						Delivery not impacted
Strengthen social partnership arrangements in Cardiff by updating our procurement strategy to promote fair work and support the circular economy. (R)	By October 2020	Q1	Q2	Q3	Q4	
						Delivery not impacted
Progress and deliver our customer service agenda with a focus on: <ul style="list-style-type: none"> <li>Delivering a programme of online and classroom-based customer service training;</li> <li>Recruiting 'customer and digital champions' across the organisation;</li> <li>Reviewing customer service satisfaction through biannual benchmarking surveys. (R)</li> </ul>		Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19
Deliver our ambitious Digital Strategy by: <ul style="list-style-type: none"> <li>Launching a new bilingual 'chat bot';</li> <li>Producing an agile working strategy for the Council. (R)</li> </ul>	By September 2020 By December 2020	Q1	Q2	Q3	Q4	
						Delivery delayed by Covid-19
Establish Cardiff as a Smart City, where digital technologies and data are seamlessly used to enhance the lives of people, by adopting the new Smart City roadmap. (R)	By September 2021	Q1	Q2	Q3	Q4	
						Delivery not impacted

## Well-Being Objective 7: Modernising and integrating our public services

Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	New indicator	RAG rating not given
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Performance Indicator	Result				Target	Anticipated end of year position
Deliver fewer and better Council buildings						
Reduce the gross internal area (GIA) of buildings in operational use. (ED)	Q1	Q2	Q3	Q4	By 100,000 sq. ft	Anticipate Target will be met/exceeded
Reduce the total running cost of occupied operational buildings. (ED)	Q1	Q2	Q3	Q4	By £400,000	Anticipate Target will be met/exceeded
Reduce the maintenance backlog. (ED)	Q1	Q2	Q3	Q4	By £2.5m	Anticipate Target will be met/exceeded
Capital income generated. (ED)	Q1	Q2	Q3	Q4	£10m	Anticipate Target will be met/exceeded
Rebuild and reform our public services so that they can meet the challenges of the 2020s						
The percentage of staff that have completed a Personal Review (excluding school staff). (R)	Q1	Q2	Q3	Q4	100%	Anticipate Target will be met/exceeded
		95%				
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	Anticipate Target will be met/exceeded
	7.22 Forecast	7.66 Forecast				
Customer satisfaction with Council services. (R)	Q1	Q2	Q3	Q4	75%	Annual
Deliver our ambitious Digital Strategy						
The number of customer contacts to the Council using digital channels. (R)	Q1	Q2	Q3	Q4	1,364,329	Anticipate Target will be met/exceeded
	479,622	924,412				
The total number of webcast hits (Full Council, Planning, Scrutiny, Audit Committee and Cabinet). (G&L)					5,500	Annual
The number of Facebook followers. (P&C)	Q1	Q2	Q3	Q4	31,020	Anticipate Target will be met/exceeded
	39,200	41,200				
The number of Instagram followers. (P&C)	Q1	Q2	Q3	Q4	5,243	Anticipate Target will be met/exceeded
	5,860	6,685				
The number of people registered with the Cardiff App. (R)	Q1	Q2	Q3	Q4	27,002	Anticipate Target will be met/exceeded
	29,602	32,467				
The percentage of devices that enable agile and mobile working across the organisation. (R)	Q1	Q2	Q3	Q4	>45%	Anticipate Target will be met/exceeded
	54%	57.88%				
Make sure that we are a Council that better talks to and listens to the city that we serve						
	Q1	Q2	Q3	Q4	90%	Annual



Performance Indicator	Result				Target	Anticipated end of year position
The percentage of voter registration. (G&L)						
The number of wards where the percentage of voter registration is over 90%. (G&L)	Q1	Q2	Q3	Q4	All (29)	Annual