RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2018/19

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE **24th SEPTEMBER 2018**	**AGENDA ITEM 3** **REVIEW OF 2018/19 PERFORMANCE INDICATOR TARGETS**

REPORT OF THE SERVICE DIRECTOR – PERFORMANCE AND IMPROVEMENT

1. **PURPOSE OF THE REPORT**

   To report the Council's performance indicator targets for 2018/19, as set out in the Corporate Performance Report 2018/19.

2. **RECOMMENDATIONS**

   It is recommended that Members:

   2.1 Scrutinise the performance indicator targets for 2018/19 (**Appendix 1**) and determine whether specific targets require review in more detail.

   2.2 Form a view on the targeted performance levels set for 2018/19 having regard to the direction of travel of performance over the previous 3 years.

3. **REASONS FOR RECOMMENDATIONS**

   3.1 To help ensure the Finance and Performance Scrutiny Committee effectively discharges its Terms of Reference in scrutinising the Council's operational performance.

4. **BACKGROUND INFORMATION**

   4.1 Full Council approved the Corporate Performance Report 2018/19 (CPR) at its meeting on 25th July 2018 that set out, amongst other things, the work the Council planned to undertake across its Corporate Plan priority areas for 2018/19 and supporting performance indicators.

4.2 As Members will be aware, the Finance and Performance Scrutiny Committee contributed to the compilation of the CPR through undertaking a pre-scrutiny exercise on 4th July 2018. At this time the Committee concluded that the Council's '*ambitions for 2018/19 are understandable and will enable progress and impact to be measured and scrutinised*'.

4.3 Following on from the pre-scrutiny process, the Finance and Performance Scrutiny Committee has an on-going responsibility, in line with its Terms of Reference, to review and challenge the Council's performance as set out within quarterly Performance Reports. The provision of a detailed overview of the performance indicator targets set by the Council aims to help ensure the Committee is fully informed when undertaking this role and is able to scrutinise specific areas in greater depth, where deemed appropriate.

5. 2018/19 PERFORMANCE INDICATOR TARGETS

5.1 The Council's 2018/19 performance indicator targets are included at Appendix 1 and Members are requested to (in addition to their own lines of enquiry):

- Scrutinise the performance indicator targets and determine whether specific targets require review in more detail; and

- Form a view on the targeted performance levels set for 2018/19 having regard to the direction of travel of performance over the previous 3 years.

6. EQUALITY AND DIVERSITY IMPLICATIONS

6.1 There are no equality and diversity implications as a result of the recommendations set out in the report.

7. CONSULTATION

7.1 There are no consultation implications as a result of the recommendations set out in the report.

8. FINANCIAL IMPLICATION(S)

8.1 There are no financial implications as a result of the recommendations set out in the report.

9. LEGAL IMPLICATIONS *OR* LEGISLATION CONSIDERED

9.1 There are no legal implications as a result of the recommendations set out in the report. In addition, the report has been prepared in accordance with the Terms of Reference of the Finance and Performance Scrutiny Committee as set out in Part 2 (Article 6.01) of the Council's Constitution.
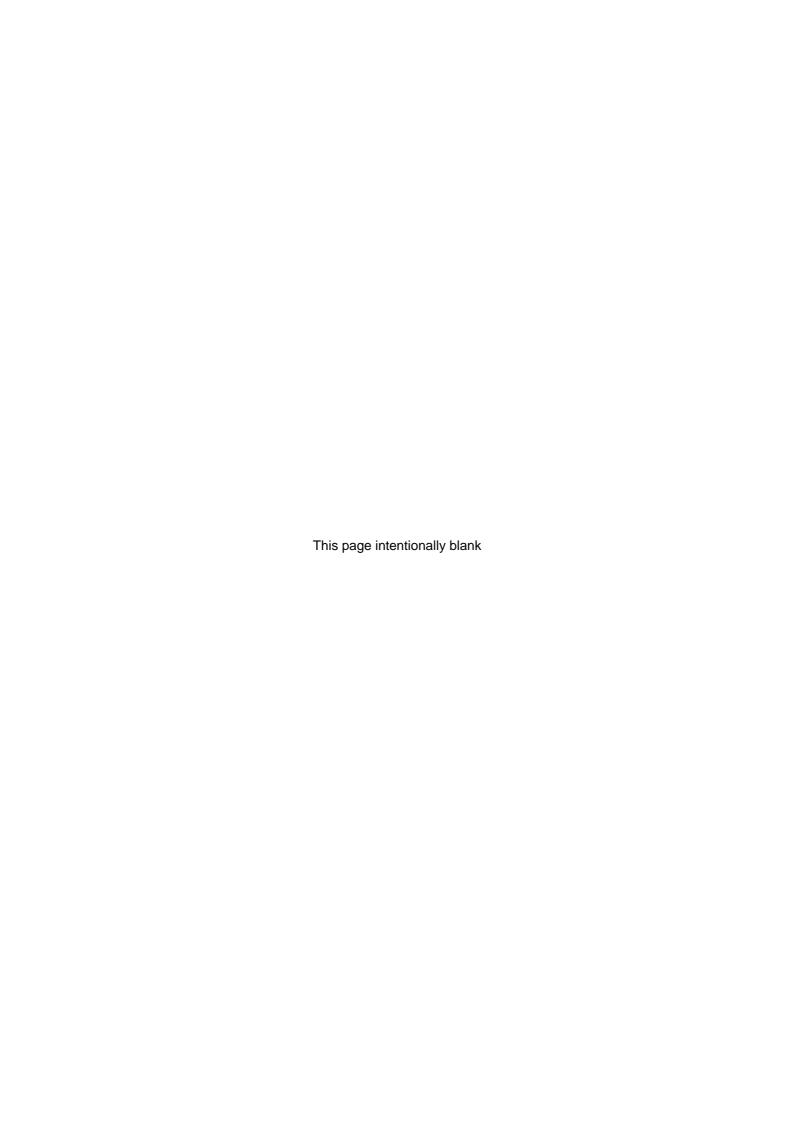
10. LINKS TO CORPORATE AND NATIONAL PRIORITIES AND THE WELL-BEING OF FUTURE GENERATIONS ACT

10.1 The Council's performance indicators (and associated targets) have been aligned to the priorities within the Council's Corporate Plan and help demonstrate the progress being made toward the delivery of these priorities and the requirements of the Well Being of Future Generations Act.

11. CONCLUSION

11.1 The Finance and Performance Scrutiny Committee has responsibility to scrutinise the Council's operational performance in line with its Terms of Reference.

11.2 The provision of a detailed overview of the performance indicator targets set by the Council aims to help the Committee discharge this responsibility and also be fully informed when scrutinising the Council's performance during the year.

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Corporate Theme	PI Description	2015/16 RCT Actual	2016/17 RCT Actual	All Wales Average	2017/18 Target	2017/18 RCT Actual	2018/19 Target	How does the 2018/19 target compare to 2017/18 RCT Actual	Rationale for Target Setting	How does the 2018/19 target compare 2016/17 All Welsh Average1	How does the 2018/19 target compare to 2017/18 Target
Economy	No of new affordable homes delivered	114	241	N/A	200	226	130	Worse	There are a number of large schemes currently delayed due to circumstances beyond our control and the respective RSL's control and as such delivery is expected to be lower than previous years, but expected to increase again in 2019/20	N/A	Worse
Economy	% vacant retail premises in town centres - Porth	10.8	14	13%	<14.0	12.0	<12.0	Better	2018/19 target based on actual performance achieved in 2017/18	Better	Better
Economy	% vacant retail premises in town centres - Pontypridd	8.7	8.8		<8.8	7.0	<7.0	Better	2018/19 target based on actual performance achieved in 2017/18	Better	Better
Economy	% vacant retail premises in town centres - Aberdare	9.0	10.4		<10.4	14.0	<14.0	Same	Target based on 2017/18 levels of vacant properties	Worse	Worse
Economy	% vacant retail premises in town centres - Treorchy	9.0	5.8		<5.8	7.0	<7.0	Same	Target based on 2017/18 levels of vacant properties	Better	Worse
	Footfall - Average weekly number of visitors to Pontypridd	63,992	64,647	N/A	>64,647	63,234	N/A	N/A	Footfall counters have been reset for 2018/19 and initial results show substantial differences in comparable data. Therefore, 2018/19 will be used as a baseline year and will inform target setting for 2019/20. Targets for 2018/19 are shown as 'New baseline being set as counters have been updated'.	N/A	N/A
Economy	Footfall - Average weekly number of visitors to Aberdare	19,204	23,465		>23,465	23,135	N/A	N/A		N/A	N/A
Economy	Footfall - Average weekly number of visitors to Porth	11184.0	11037		>11,037	9,407	N/A	N/A		N/A	N/A
Economy	Footfall - Average weekly number of visitors to Treorchy	16,379	15,516		>15,516	15,135	N/A	N/A		N/A	N/A
Economy	No. of additional housing units provided during the year	569.0	716	N/A	600	552	600	Better	The 'Housing Requirements and Delivery Paper 16th July 2015' drafted for the LDP Review considers the appropriate new dwelling requirement for Rhondda Cynon Taf in the 15-year period 2016 to 2031. Based on Welsh Government household projections derived from the 2011 Census, the dwelling requirement is forecast to be 9,550 dwellings, or approx. 637 per year. This would be in line with the Corporate Plan 2016 – 20 to deliver 3,000 new homes by 2020.	N/A	Same
Economy	The stock of registered enterprises/businesses in the Borough	5,485	64.0	N/A	>5,745	6,355	≥6,355	Same	The data source is Office for National Statistics and is updated annually in November. An increase year on year would reflect positive performance	N/A	Better
Economy	The rate of registered enterprises/business births (start ups)	14.4 (790)	16.1 (925)	12.1	>16.1 (925)	19.5 (1,240)	≥19.5 (1,240)	Same	The data source is Office for National Statistics and is updated annually in November. An increase year on year would reflect positive performance	Better	Better
Economy	The rate of registered enterprises/business deaths (closures)	10.9 (600)	10.4 (600)	11.7 (670)	<11.7 (670)	10.9 (690)	≤10.9 (690)	Same	The data source is Office for National Statistics and is updated annually in November. A decrease year on year would reflect positive performance	Better	Better
Economy	Total number of empty properties brought back into use per annum	144	138	N/A	190	204	190	Worse	The 18/19 target has been maintained at the same level that was targeted in 17/18 and has been informed by the level of resources in place	N/A	Same
Economy	Total number of interventions aimed at bringing long terms empty properties back into use.	324	536	N/A	400	356	400	Better	The 18/19 target has been maintained at the same level that was targeted in 17/18 and has been informed by the level of resources in place	N/A	Same
Economy	% Private sector dwellings that had been vacant for more than 6 months at 1st April that were returned to occupation during the year	5.17	4.90	8.79	5.50	5.74	5.5	Worse	The 18/19 target has been maintained at the same level that was targeted in 17/18 and has been informed by the level of resources in place	Worse	Same
Economy	Number of direct jobs created and safeguarded in businesses supported through grant programmes.	New	New	N/A	64.0	62	60	Worse	Target reduced as data will only include the Enterprise Support Programme (previous years has included other grant funded initiatives) - based on outcome anticipated from number of organisations supported (LRGN 009)	N/A	Worse
Economy	No. of businesses/ organisations supported through grant support programmes	73	64.0	N/A	64.0	75	75	Same	Data includes the Enterprise Support Programme and Welsh Church Act Fund - based on budget available and average level of grant awarded in previous year.	N/A	Better
Economy	Average Capped 9 score for pupils in year 11	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	New PI Baseline year no trend or national data to inform target setting	N/A	N/A

		2015/16	2016/17	2017/18			2018/19 Target Analysis			Other comparisons	
Corporate Theme	PI Description	RCT Actual	RCT Actual	All Wales Average	Target	RCT Actual	Target	How does the 2018/19 target compare to 2017/18 RCT Actual	Rationale for Target Setting	How does the 2018/19 target compare 2016/17 All Welsh Average1	How does the 2018/19 target compare to 2017/18 Target
Economy	% of pupils in year 11 (typically aged 16) who achieve the L1 threshold (equivalent to 5 GCSEs grade A* to G or approved equivalent qualification)	95.7	64.0	95.3	96.7	94.7	94.7	Same	Target in line with previous years actual which is above the Wales average for 1718 of 94.4	Better	Not comparable
Economy	% of pupils who achieved the L2 threshold (5 GCSE C or above, or equivalent)	87.1	90.3	67.0	67.0	63.2	67.0	Better	Improvement target to achieve 1718 Wales average	Same	Not comparable
Economy	% of Year 11 pupils achieving 5 GCSEs at grades A*-C, or equivalent, including English or Welsh first language and Maths	54.6	56.6	60.7	59.0	49.8	55.0	Better	Improvement target to exceed 1718 Wales average of 54.6	Better	Not comparable
Economy	% of pupils entitled to FSM, aged 16, achieving Level 2 Threshold including a GCSE grade A*- C in English or Welsh (first language) and Mathematics	27.9	30.9	N/A	34.0	24.2	30	Better	Improvement target	N/A	Not comparable
Economy	% of looked after pupils attending RCT schools, aged 16, who achieved the L1 threshold (5 GCSE grade G + or equivalent)	64.0	64.0	N/A	65.6	71.0	65.6	Worse	Based on projected performance of the current cohort, due to small numbers of pupils this varies from year to year	N/A	Better
Economy	% of looked after pupils attending RCT schools, aged 16, who achieved the L2 threshold (5 GCSE grade A* - C or equivalent)	New	52.0	N/A	53.1	22.7	53.1	Better	Based on projected performance of the current cohort, due to small numbers of pupils this varies from year to year	N/A	Better
Economy	% of pupil attendance in primary schools	94.8	94.6	94.9	95.3	94.7	95.4	Better	Based on schools targets, which are set using a consistent formula based on previous performance, targets and Wales data.	Better	Better
Economy	% of pupil attendance in secondary schools	93.7	93.9	94.2	94.3	93.6	94.3	Better	Based on schools targets, which are set using a consistent formula based on previous performance, targets and Wales data.	Better	Same
Economy	% attendance at PRU/EOTAS provision	82.2	82.6	N/A	N/A	78.6	78.9	Better	Based on schools targets, which are set using a consistent formula based on previous performance, targets and Wales data.	N/A	N/A
Economy	% difference in the attendance of FSM / non FSM pupils in primary schools	2.2	2.6	N/A	<2.6	2.3	<2.6	Worse	Based on schools targets, which are set using a consistent formula based on previous performance, targets and Wales data.	N/A	Same
Economy	% difference in the attendance of FSM / non FSM pupils in secondary schools	64.0	64.0	N/A	<4.5	4.9	<4.5	Better	Based on schools targets, which are set using a consistent formula based on previous performance, targets and Wales data.	N/A	Same
Economy	No. of fixed term exclusions per 1,000 pupils in Primary schools	2.4	13.5	N/A	12.91	14.2	14.2	Same	Target set in line with previous years data. Trend data at the time of target setting indicates exceeding this target will be extremely challenging.	N/A	Worse
Economy	No. of fixed term exclusions per 1,000 pupils in Secondary schools	89.4	2.4	N/A	98.4	95.7	95.7	Same	Target set in line with previous years data. Trend data at the time of target setting indicates exceeding this target will be extremely challenging.	N/A	Better
Economy	Average No. of days lost through fixed term exclusions (All Schools)	2.4	2.1	N/A	2.2	2.1	2.07	Better	Improvement target based on previous trend data.	N/A	Better
Economy	% of Year 11 leavers not in education, training or employment (NEET)	3.1	82.6	2.0	1.0	1.1	1.0	Better	Target set in line with 16/17 performance which was our best performance to date.	Same	Same
Economy	% 18 year olds (Yr 11) leaving school who are known not to be in education, training or employment (NEET)	4.7	5.9	4.1	4.0	2.6	2.5	Better	In line with the work being undertaken in this area, the target represents continuous improvement compared to 2017/18	Better	Better
Economy	Number of NEET young people entering employment upon leaving the Inspire 2 Work programme	N/A	N/A	N/A	New - Baseline year	24	78	Better	In line with the work being undertaken in this area, the target represents continuous improvement compared to 2017/18	N/A	N/A
Economy	Number of NEET young people gaining a qualification upon leaving the Inspire to work programme	N/A	N/A	N/A	New - Baseline year	97	147	Better	In line with the work being undertaken in this area, the target represents continuous improvement compared to 2017/18	N/A	N/A
Economy	Number of economically inactive, or unemployed, adults entering employment as a result of CfW intervention	N/A	N/A	N/A	New - Baseline year	47	48	Better	In line with the work being undertaken in this area, the target represents continuous improvement compared to 2017/18	N/A	N/A

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE - 24TH SEPTEMBER 2018 - REVIEW OF 2018/19 TARGETS SET

| | | 2015/16 | 2016/17 | | 2017/18 | | 2018/19 Target Analysis | | | Other comparisons | |
| | | RCT Actual | RCT Actual | All Wales Average | Target | RCT Actual | Target | How does the 2018/19 target compare to 2017/18 RCT Actual | Rationale for Target Setting | How does the 2018/19 target compare 2016/17 All Welsh Average1 | How does the 2018/19 target compare to 2017/18 Target |
Corporate Theme	PI Description										
Economy	Number of economically active, or unemployed, adults gaining a qualification as a result of CfW intervention	N/A	N/A	N/A	New - Baseline year	96	192	Better	In line with the work being undertaken in this area, the target represents continuous improvement compared to 2017/18	N/A	N/A
Economy	Number of NEET young people entering employment upon leaving the CfW programme	N/A	N/A	N/A	New - Baseline year	49	96	Better	In line with the work being undertaken in this area, the target represents continuous improvement compared to 2017/18	N/A	N/A
Economy	Number of NEET young people gaining a qualification upon leaving the CfW programme	N/A	N/A	N/A	New - Baseline year	96	118	Better	In line with the work being undertaken in this area, the target represents continuous improvement compared to 2017/18	N/A	N/A
Economy	No. of people supported that have entered employment – Communities for Work Plus	N/A	N/A	N/A	N/A	N/A	350	N/A	New PI Baseline year	N/A	N/A
Economy	No. of people entering a work placement with an employer – Communities for Work Plus	N/A	N/A	N/A	N/A	N/A	100	N/A	New PI Baseline year	N/A	N/A
Economy	Number of adults gaining a qualification – Communities for Work Plus	N/A	N/A	N/A	N/A	N/A	750	N/A	New PI Baseline year	N/A	N/A
Economy	Number of economically inactive, or unemployed, adults, with an additional learning need or disability entering employment as a result of Ignite (Active Inclusion) intervention	N/A	N/A	N/A	N/A	N/A	33	N/A	New PI Baseline year	N/A	N/A
Economy	Number of economically inactive or unemployed adults with additional learning needs or disability gaining a qualification (part/whole or work related) as a result of Platform 1 (Active Inclusion) intervention	N/A	N/A	N/A	N/A	N/A	148	N/A	New PI Baseline year	N/A	N/A
Economy	Number of young people NEET, with an additional learning needs or disabilityentering employment as a result of Platform 1 (Active Inclusion) intervention	N/A	N/A	N/A	N/A	N/A	11	N/A	New PI Baseline year	N/A	N/A
Economy	Number of young people NEET, with an additional learning needs or disability gaining a qualification (Part, whole or work related) as a result of Platform 1 (Active Inclusion) intervention	N/A	N/A	N/A	N/A	N/A	33	N/A	New PI Baseline year	N/A	N/A
People	% of clients choosing their own service providers through Direct Payments	12.91	14.34	N/A	14.63	14.67	15.5	Better	There was a 5.6% increase in number of Direct Payts in 2017/18. The same level of increase has been targeted for 2018/19	N/A	Better
People	Proportion of people assessed by adult social care in receipt of care and support plan.	N/A	67.04	N/A	67.04	70.15	70.15	Same	The 18/19 target has been maintained at the same level that was targeted in 17/18 and has been informed by the level of resources in place	N/A	Worse
People	% of adults who completed a period of reablement & have a reduced package of care & support 6 months later	N/A	42.11	N/A	New - Baseline year	84.95	84.95	Same	The 18/19 target has been maintained at the same level that was targeted in 17/18 and has been informed by the level of resources in place	N/A	N/A
People	% of adults who completed a period of reablement & have no package of care & support 6 months later	N/A	77.23	N/A	77.23	77.63	77.63	Same	The 18/19 target has been maintained at the same level that was targeted in 17/18 and has been informed by the level of resources in place	N/A	Better
People	No. of people admitted to residential or nursing care	539	456	N/A	422	417	400	Better	There was an 8.5% reduction in admissions in 2017/18. A 4% reduction has been targeted in 2018/19 as we start to reach normal attrition levels	N/A	Better
People	The rate of delayed transfers of care for social care reasons per 1,000 population aged 18 or over (All people 75+)	N/A	4.95	N/A	4.50	3.3	2.4	Better	On average 5.25 dtocs per month in 2017/18 - assumed reduction to 3.75 dtocs in 2018/19	N/A	Better
People	The average length of time older people (aged 65 or over) are supported in residential care homes	922	903.43	N/A	903.43	922.5	922.5	Same	The 18/19 target has been maintained at the same level that was targeted in 17/18 and has been informed by the level of resources in place	N/A	Worse
People	Average No. of calendar days taken to deliver a DFG	186	219	224	280	234	260	Worse	Based on DFGs in the system and expected completion timescales. This is a more challenging target than 2017/18 which was 280 days.	Worse	Better

Corporate Theme	PI Description	2015/16 RCT Actual	2016/17 RCT Actual	All Wales Average	2017/18 Target	2017/18 RCT Actual	2018/19 Target Analysis Target	How does the 2018/19 target compare to 2017/18 RCT Actual	Rationale for Target Setting	How does the 2018/19 target compare 2016/17 All Welsh Average1	How does the 2018/19 target compare to 2017/18 Target
People	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in Physical Activity (National PI)	7,425	7,581	8,387	7,710	8140	8369	Better	Target based on predicted visitor numbers	Worse	Better
People	No. of visits to local authority sports and leisure facilities per 1,000 population where the visitor will be participating in physical activity (New Local PI)	N/A	11,614	N/A	11,824	12,218	12,500	Better	Target based on expected increase in visitors to local leisure centres during 2018/19	N/A	Better
People	Number of visits to Public Library premises (Physical) during the year, per 1,000 population.		3,385	N/A	3,285	3,355	3,358	Better	The target is based on a slight increase in visitor numbers. This has taken into account the time required for targeted library refurbishment (e.g. Tonypandy)	N/A	Better
People	Number of visits to Public Library premises (virtual) during the year, per 1,000 population.	N/A	N/A	N/A	NEW	318	518	Better	Although last year's figure show a significant decrease this was due to the unavailability of data from one of our most popular websites. Although this data is currently still unavailable the problems surrounding access to this data should be resolved soon. This will lead to an increase in visitor numbers reported for the final 3 quarters of the year.	N/A	N/A
People	Number and percentage of clients who's substance misuse for problematic substances is reduced, remains unchanged or abstinent between start and most recent review (Cwm Taf APB)	66.91	69	N/A	71	88.26	86.5	Worse	PI cannot be compared with previous year as calculation of PI is different. Target is a national target.	N/A	Better
People	Number of families with increased resilience following intervention with the Resilient Families Service	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	New PI Baseline year	N/A	N/A
People	% of families with increased resilience following intervention with the Resilient Families Service	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	New PI Baseline year	N/A	N/A
People	No. of children & young people requiring intervention from statutory services	37.57	20	N/A	18	23.5	18	Better	Targeting improvement based on the anticipated positive impact of the Resilient Families Service	N/A	Same
People	No. of looked after children	623	690	N/A	655	676	655	Better	Targeting improvement based on the reduction achieved in 2017/18 & work already underway to achieve permanency for children through Special Guardianship Orders with family rather than relative foster care placements	N/A	Same
People	% of re-registrations of children on Local Authority CPR	8.22	9.4	N/A	8	8.1	8	Better	The 18/19 target has been maintained at the same level that was targeted in 17/18 and has been informed by the level of resources in place	N/A	Same
People	% of all care leavers who are in education, training or employment at 12 months after leaving care	N/A	50	N/A	50	41	50	Better	Targeting realistic performance improvement based on 2016/17 performance & performance achieved during first 3 quarters of 2017/18	N/A	Same
People	% of all care leavers who are in education, training or employment at 24 months after leaving care	N/A	53.3	N/A	53	49	53	Better	Targeting realistic performance improvement (based on previous year's performance results)	N/A	Same
Place	% of people reporting that they feel safe [National Survey for Wales Data]	N/A	N/A	73.0	For information only	69.0	For information only	N/A	For information only. No target set but positive performance would be reflected in an increase on the previous reported year	N/A	N/A
Place	% of residents surveyed in targeted town centres who feel unsafe (NEW)	N/A	N/A	N/A	N/A	N/A	25	N/A	New PI for 2018/19.	N/A	N/A
Place	% of vulnerable repeat victims of anti-social behaviour that feel safer as a result of intervention	91	87	N/A	90	91	90	Worse	The 18/19 target has been maintained at the same level that was targeted in 17/18 and has been informed by the level of resources in place	N/A	Same
Place	% of 18-25 year olds accepted into the programme who do not reoffend within 6 months of completing the intervention - DIVERT	N/A	100	N/A	95	96.45	95	Worse	The 18/19 target has been maintained at the same level that was targeted in 17/18 and has been informed by the challenging nature of the area - therefore, a 95% target is considered to be ambitious	N/A	Same

Corporate Theme	PI Description	2015/16 RCT Actual	2016/17 RCT Actual	All Wales Average	2017/18 Target	2017/18 RCT Actual	2018/19 Target Analysis Target	How does the 2018/19 target compare to 2017/18 RCT Actual	Rationale for Target Setting	How does the 2018/19 target compare 2016/17 All Welsh Average1	How does the 2018/19 target compare to 2017/18 Target
Place	% of people receiving training on hate crime who report an increased awareness of hate crime reporting procedures	N/A	Not Available	N/A	80	98	90	Worse	Target based on planned increases to the scale of hate crime training and tackling the issue of under reporting which will mean a wider / larger range of people being engaged (of which, it is anticipated that the levels of awareness / understanding will differ). The target has been revised to reflect this	N/A	Better
Place	% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]	N/A	86	N/A	≥86	Not available	≥86	N/A	2018/19 target based on latest actual performance results available i.e. 2016/17	N/A	Same
Place	% of residents satisfied with the County Borough as a place to live [National Survey for Wales Data]		85	86	≥85	80	≥80	Same	National Survey for Wales data. 2018/19 target based on 2017/18 actual performance	Worse	Worse
Place	% of households successfully prevented from becoming homeless	48.71	63.22	N/A	68.00	74.54	70.00	Worse	The 18/19 target has been set at a higher level than the 17/18 target. However, the anticipated continued increase in demand for homeless intervention could effect the prevention percentage	N/A	Better
Place	% of Principal A Roads in overall poor condition	7.2	5.6	3.7	5.4	5.2	4.9	Better	Target set based on the works to be carried out as Capital Investments. These works have been offset by a difficult winter and the subsequent widespread deterioration of other roads.	Worse	Better
Place	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	8.6	7.2	10.7	6.5	5.7	5.6	Better	Target set based on the works to be carried out as Capital Investments. These works have been offset by a difficult winter and the subsequent widespread deterioration of other roads.	Better	Better
Place	% of municipal waste sent to landfill	22.59	2.12	9.5	5.00	1.76	5.00	Worse	The 18/19 target has been maintained at the same level as the 17/18 target. All residual waste is now going to Viridor's residual waste treatment facility. However there are occasions when we are unable to send the waste for treatment e.g. problems at the plant and some unavoidable landfill so we have continued to set the target at 5% to allow for this.	Better	Same
Place	% of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated biowastes that are composted or treated biologically in another way	60.49	64.69	63.81	65.0	61.31	63.00	Better	Target set by Welsh Government to achieve 64% by 2019/20. We have set ourselves a management target of 63% as a step improvement to achieve the target by 2019-20 and the target of 70% set by Welsh Government to achieve by 2024/25.	Worse	Worse
Place	Kilograms of residual waste generated per person (NEW)	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	New PI Baseline year.	N/A	N/A
Place	% of streets that are clean	100.0	100.0	96.6	95.0	99.4	95.00	Worse	The 18/19 target has been maintained at the same level as the 17/18 target and is in line with available resources	Worse	Same
Place	% of residents satisfied with the condition of roads and pavements [Survey Data]	N/A	36	N/A	≥36	Not available	≥36	N/A	2018/19 target based on actual performance achieved in 2016/17	N/A	Same
Place	Average number of working days taken to clear fly tipping incidents {NEW}	N/A	N/A	N/A	N/A	N/A	5 Days	N/A	New PI for 2018/19. Target based on known information and trends from previous years	N/A	N/A
Place	% of reported fly tipping incidents on relevant land cleared within 5 working days	97.81	96.87	95.37	95.00	96.94	95.00	Worse	The 18/19 target has been maintained at the same level that was targeted in 17/18 and has been informed by the level of resources in place	Worse	Same
LWoM	Gross Revenue Expenditure on Council Tax Benefits & Administration per head of population	9**	10**	N/A	N/A	8	N/A	N/A	For information only. No target set	N/A	N/A
LWoM	The level of Council Tax increase	3.80	2.75	3.63	≤2.75	2.25	3.3	Worse	The target has been set in line with the Council Tax increase as agreed by Council on 28/2/18	Better	Worse

		2015/16	2016/17		2017/18		2018/19 Target Analysis			Other comparisons	
Corporate Theme	PI Description	RCT Actual	RCT Actual	All Wales Average	Target	RCT Actual	Target	How does the 2018/19 target compare to 2017/18 RCT Actual	Rationale for Target Setting	How does the 2018/19 target compare 2016/17 All Welsh Average1	How does the 2018/19 target compare to 2017/18 Target
LWoM	% of customer interaction via the web and mobile devices	N/A	82.40	N/A	50.0	85.2	80.0	Worse	The 18/19 target has been increased compared to the 17/18 target set (and has been based on 18 months complete data of contacts through each channel)	N/A	Better
LWoM	% of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks	72	76.4	N/A	70.0	82.2	80.0	Worse	18/19 target increased compared to the 17/18 target and is based on previous years' trend information	N/A	Better
LWoM	% enquiries resolved at first point of contact based on customer view - One4aLL centres	N/A	95.70	N/A	90.0	97.7	95.0	Worse	18/19 target increased compared to the 17/18 target and is based on previous years' trend information	N/A	Better
LWoM	% of enquiries resolved at first point of contact based on customer view - telephone, daytime service	N/A	95.9	N/A	90.0	94.3	90.0	Worse	The 18/19 target has been maintained at the same level that was targeted in 17/18 and has been informed by level of advisor resources and the extent to which service/policy change can contain the ability to resolve e.g. enforcement queries	N/A	Same
LWoM	% enquiries resolved at first point of contact based on customer view - website/e-access	N/A	86.7	N/A	80.0	86.5	80.0	Worse	The 18/19 target has been maintained at the same level that was targeted in 17/18 and has been informed by some web content being service led which can impact on results e.g. information outdated/ incomplete.	N/A	Same
LWoM	% Reduction in the occupied office accommodation floor space across the Council (m2)	N/A	14.05	N/A	18.14	14.05	18.14	Better	20% reduction by 2020 The rolling target this year has been set against the disposals programme for 2018/19.	N/A	Same
Other National PIs	% of all planning applications determined in time	N/A	N/A	88	New - Baseline year	90	90	Same	Set at the same level as the performance of 17/18, which is above the Welsh average of 88%	Better	N/A
Other National PIs	% of planning appeals dismissed	N/A	N/A	N/A	New - Baseline year	45	66	Better	The target of 66% represents Welsh Government's identified figure of good performance. It is acknowledged that this target requires a marked improvement in performance from 2017/18	N/A	N/A
Other National PIs	% of Principal B Roads in overall poor condition	7.1	5.9	4.2	6.1	6.23	6.4	Worse	Limited works undertaken on B Roads this year - therefore, some roads are expected to deteriorate as a result.	Worse	Worse
Other National PIs	% of Principal C Roads in overall poor condition	11.6	10.2	15.0	8.9	6.19	6.7	Worse	The 18/19 target is better than the 17/18 target set. However, limited works undertaken on C Roads this year - therefore roads are expected to deteriorate as a result.	Better	Better
Other National PIs	Percentage of food establishments that meet food hygiene standards	92.74	94.17	95.2	95.00	93.7	95	Better	There remains a high turnover of businesses which affects this PI as new business owners are less likely to achieve a broadly compliant rating upon first inspection - therefore a target of 95% has been maintained .	Worse	Same
Other National PIs	% of adults satisfied with their care and support	N/A	83.64	N/A	84	84	84	Same	Target reflects the same levels of performance as 2016/17 and 2017/18 (with this considered to be a realistic level of performance)	N/A	Same
Other National PIs	Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+	N/A	4.95	N/A	4.50	3.31	1.3	Better	On average 3 dtocs per month in 2017/18 - assumed reduction to 2 dtocs in 2018/19	N/A	Better
Other National PIs	% of carers that feel supported	N/A	100	N/A	100	67	67	Same	The 2018/19 target reflects the same level of performance as achieved in 2017/18	N/A	Worse
Other National PIs	% of children satisfied with their care and support	N/A	91	N/A	91	92	92	Same	The 2018/19 target reflects the same level of performance as achieved in 2017/18	N/A	Better

Corporate Theme	PI Description	2015/16 RCT Actual	2016/17 RCT Actual	All Wales Average	2017/18 Target	2017/18 RCT Actual	2018/19 Target Analysis Target	How does the 2018/19 target compare to 2017/18 RCT Actual	Rationale for Target Setting	Other comparisons How does the 2018/19 target compare 2016/17 All Welsh Average1	How does the 2018/19 target compare to 2017/18 Target
Other National PIs	% of child assessments completed on time	90.20	98	N/A	98	93	98	Better	Target has been set based on performance actually achieved during 2016/17. It is felt that performance dropped during 2017/18 due to changes made to the assessment completion process. This has been rectified and all assessments will now be completed in the newly configured Enquiry & Assessment Team. It is believed that this will have a positive impact on performance & makes 2016/17 results achievable again during 2018/19	N/A	Same
Other National PIs	% of children in care that had to move 3 or more times	5.90	5.9	9.8	5.9	7.4	7	Better	Targeting realistic performance improvement that exceeds current welsh average for this indicator	Better	Worse
Other National PIs	No. of new homes created as a result of bringing empty properties back into use	N/A	N/A	N/A	New - Baseline year	6	5	Worse	New PI. 2017-18 was baseline year. Similar performance expected in 2018-19.	N/A	N/A
Other National PIs	No. of additional affordable housing units delivered per 10,000 households	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	New PI Baseline year	N/A	N/A
Other National PIs	% of quality Indicators (with targets) achieved by the library service	N/A	N/A	N/A	N/A	N/A	65	N/A	New PI Baseline year	N/A	N/A
Other National PIs	% of pupils assessed in Welsh at the end of the foundation phase - NEW	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	New PI Baseline year	N/A	N/A
Other National PIs	Percentage of year 11 pupils studying Welsh (first language) - NEW	N/A	N/A	N/A	N/A	N/A	NEW - Baseline Year	N/A	New PI Baseline year	N/A	N/A
Other National PIs	% of NERS clients who completed the exercise programme	N/A	N/A	N/A	N/A	N/A	50	N/A	Target referral 1296 Static based on staff funded. 1st Consult target 70% of referral target. Take up, 80% of 1st consult target. Completion 50% of take up target = 364	N/A	N/A
Other National PIs	% of NERS clients whose health had improved on completion of the exercise programme	N/A	N/A	N/A	N/A	N/A	100	N/A	Health improvement target 100% of all who complete.	N/A	N/A
Other National PIs	The number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No target set as unable to comply with national definition	N/A	N/A

1 For specific Education related PIs, the 2018/19 target has been compared to 2017/18 all Wales Average information (where available). Where this is the case, this has been noted within the 'Rationale for Target Setting' column

Key
Performance met or exceeded target
Performance within 5% of the target
Performance below target