



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2019/20

**FINANCE AND PERFORMANCE
SCRUTINY COMMITTEE**

23rd JULY 2019

AGENDA ITEM 5
REVIEW OF PROPOSED PERFORMANCE INDICATOR TARGETS FOR 2019/20

REPORT OF THE DIRECTOR OF FINANCE AND DIGITAL SERVICES

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1. PURPOSE OF THE REPORT

To report the Council's proposed performance indicator targets for 2019/20 as set out in the draft Corporate Performance Report 2019/20 (subject to approval by Council on 31st July 2019).

2. RECOMMENDATIONS

It is recommended that Members:

- 2.1 Scrutinise the proposed performance indicator targets for 2019/20 (**Appendix 1**) and determine whether specific targets require review in more detail.

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 Council officers have compiled a draft [Corporate Performance Report 2019/20](#) (CPR) that sets out draft evaluations of 2018/19 performance across its three Corporate Plan priority areas of 'Economy', 'People' and 'Place' and draft action plans for these areas for 2019/20.

4.2 The draft CPR was pre-scrutinised by the Finance and Performance Scrutiny Committee on 8th July 2019, at which point the Committee made a number of important observations and concluded that the document:

- Presented a balanced and evidenced based assessment of the Council's 2018/19 performance in its Corporate priority areas;
- Set out the Council's ambitions for 2019/20 in an understandable way that will enable progress and impact to be measured and scrutinised; and
- Shows how the Council is maximising its contribution to the 7 national well-being goals.

4.3 Following on from the pre-scrutiny process and in line with the Committee's Terms of Reference to review and challenge the Council's performance, a review of performance indicator targets has been included within the 2019/20 work programme.

5. 2019/20 PERFORMANCE INDICATOR TARGETS (PROPOSED)

5.1 The Council's proposed performance indicator targets for 2019/20 are included at Appendix 1 and Members are requested to (in addition to their own lines of enquiry) scrutinise the information and determine whether specific targets require review in more detail.

5.2 To ensure the Committee is able to allocate sufficient attention to all areas of its 2019/20 Work Programme, Members may wish to consider selecting a small number of performance indicator targets to review in more detail in the first instance, for example, up to 5, and following completion of this initial work determine whether a further selection of indicators are scrutinised. This method may assist the Committee in formulating its approach and enable a more informed judgement to be made around further work in this area, for example, better understanding the time requirements to enable effective scrutiny.

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; 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 proposed performance indicators (and associated targets) for 2019/20 have been aligned to the priorities within the Council's Corporate Plan and will aim to demonstrate the progress being made toward the delivery of these priorities and the requirements of the Well Being of Future Generations Act during the current financial year.

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 proposed performance indicator targets will help the Committee to discharge this responsibility and also be better informed when scrutinising the Council's performance during the year.

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

23rd JULY 2019

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE

REPORT OF THE DIRECTOR OF FINANCE AND DIGITAL SERVICES

Item: 5

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE - 23rd JULY 2019 - REVIEW OF PROPOSED 2019/20 TARGETS SET

Corporate Theme	PI Ref	PI Description	2016/17		2017/18		2018/19		2019/20 Target Analysis			Other comparisons	
			RCT Actual	RCT Actual	All Wales Average	Target	RCT Actual	Target	How does the 2019/20 Target compare to 2018/19 RCT Actual	Rationale for Target Setting	How does the 2019/20 Target compare 2017/18 All Welsh Average	How does the 2019/20 Target compare to 2018/19 Target	
Economy	LPSR103	No of new affordable homes delivered	241	226		130	83	140	Better	There are a number of large schemes currently delayed due to circumstances beyond the control of the Council and respective RSLs and whilst delivery is expected to increase compared to 2018/19 figures there is still uncertainty whether these delays will be resolved.	N/A	Better	
Economy	LRGN014a	% vacant retail premises in town centres - Porth	14.0	12.0		<12.0	16	16	Same	All town centres are targeted to decrease the % of vacant retail premises below current levels.	Worse	Worse	
Economy	LRGN014b	% vacant retail premises in town centres - Pontypridd	8.8	7.0		<7.0	11	11	Same		Better	Worse	
Economy	LRGN014c	% vacant retail premises in town centres - Aberdare	10.4	14.0		<14.0	13	13	Same		Same	Better	
Economy	LRGN014d	% vacant retail premises in town centres - Treorchy	5.8	7.0		<7.0	6	6	Same		Better	Better	
Economy	LRGN015a	Footfall - Average weekly number of visitors to Pontypridd	Previous footfall data not comparable with current information due to changes in the type & location of footfall counters used to increase accuracy of data.			N/A	68,300	67,846	Worse	Targets are based on baseline data obtained from July 18 to March 19 following implementation of new footfall counters/locations	N/A	N/A	
Economy	LRGN015b	Footfall - Average weekly number of visitors to Aberdare				N/A	41,536	41,315	Worse		N/A	N/A	
Economy	LRGN015c	Footfall - Average weekly number of visitors to Porth				N/A	4,097	4,036	Worse		N/A	N/A	
Economy	LRGN015d	Footfall - Average weekly number of visitors to Treorchy				N/A	10,032	9,990	Worse		N/A	N/A	
Economy	LRGN019	No. of additional housing units provided during the year	716	552		600	386	500	Better	The target for the provision of housing has not been met over recent years, significantly so last year. There are a number of reasons for this, but primarily, the housing market is seeking more short term development sites. Reference was made in the analysis of last years target that a review of the LDP may be required to resolve this matter. Detailed forecasting for housing delivery through the Joint Housing Land Availability Study process 2019 indicated that 500 dwellings completions would be a clear maximum target.	N/A	Worse	
Economy	LRGN016	The stock of registered enterprises/businesses in the Borough	5,745	6,355		≥6,355	8,585	>8,585	Better	Aim to exceed previous years performance	N/A	Better	
Economy	LRGN017	The rate of registered enterprises/business births (start ups)	16.1 (925)	19.5 (1,240)		≥19.5 (1,240)	34.2 (2,935)	>34.2	Better	Aim to exceed previous years performance	Better	Better	
Economy	LRGN018	The rate of registered enterprises/business deaths (closures)	10.4 (600)	10.9 (690)	10.4	≤10.9 (690)	8.9 (765)	<8.9	Same	Aim to maintain/exceed previous years performance	Better	Better	
Economy	PAM013N LPSR101	Total number of empty properties brought back into use per annum	138	204	N/A	190	213	190	Worse	Resource levels the same as in 2018-19, therefore the same target has been set	N/A	Same	
Economy	LPSR102	Total number of interventions aimed at bringing long terms empty properties back into use.	536	356	N/A	400	452	400	Worse	Resource levels the same as in 2018-19, therefore the same target has been set	N/A	Same	
Economy	PAM013 PSR004	% Private sector dwellings that had been vacant for more than 6 months at 1 st April that were returned to occupation during the year	4.90	5.74	5.20	5.50	7.40	5.50	Worse	Resource levels the same as in 2018-19, therefore the same target has been set	Better	Same	
Economy	NEW	% of new homes delivered by SME developers	N/A	N/A	N/A	N/A	N/A	N/A	N/A	New PI, establishing baseline	N/A	N/A	
Economy	NEW	% of new homes that are custom built	N/A	N/A	N/A	N/A	N/A	N/A	N/A	New PI, establishing baseline	N/A	N/A	
Economy	NEW	No. of property enhancements supported in targeted town centres	N/A	N/A	N/A	N/A	N/A	50	N/A	New PI, establishing baseline	N/A	N/A	
Economy	LRGN021	Number of direct jobs created and safeguarded in businesses supported through grant programmes.	New	62	N/A	60	67	40	Worse	Job creation is no longer an eligibility criteria for applications to the Enterprise Investment Fund. Businesses being supported through this grant programme may be investing in areas which do not directly lead to job creation in the short term e.g. improved technology, product development, but will support business sustainability and growth in the longer term. This is reflected in the job creation target.	N/A	Worse	
Economy	LRGN009	No. of businesses/ organisations supported through grant support programmes	114	75	N/A	75	167	167	Same	Target set to maintain previous years performance	N/A	Better	
Economy	PAM032	Average Capped 9 score for pupils in year 11	N/A	N/A	N/A	NEW - Baseline Year	348.0	350.0	Better	Exceed Wales average for 2018/19 (350) and focus on pupils across all ability levels to increase results	Better	N/A	

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Economy	NEW	Literacy measure (average score of best grade from any literature or first language Welsh or English GCSEs awarded to a pupil)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	New measure based on average points for the cohort. There is insufficient trend data to inform target setting so a baseline for this measure will be set in 201920.	N/A	N/A
Economy	NEW	Numeracy measure (average score of best grade from Mathematics or Mathematics – numeracy GCSE awarded to a pupil)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	New measure based on average points for the cohort. There is insufficient trend data to inform target setting so a baseline for this measure will be set in 201920.	N/A	N/A
Economy	NEW	Science measure (average score of best grade from a science GCSE awarded to a pupil)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	New measure based on average points for the cohort. There is insufficient trend data to inform target setting so a baseline for this measure will be set in 201920.	N/A	N/A
Economy	LEDU209	% 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)	96.7	94.7	94.4	94.7	94.7	94.7	94.7	Same	Maintaining current performance above the Wales average 2018/19 (93.7)	Better	Same
Economy	EDU017 (formerly PAM006)	% of Year 11 pupils achieving 5 GCSEs at grades A*-C, or equivalent, including English or Welsh first language and Maths	56.6	49.8	54.8	55.0	53.1	55.1	55.1	Better	Improvement target to match current Wales average 2018/19 (55.1)	Same	Better
Economy	LEDU243	% 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	30.9	24.2	28.6	30	28.0	30.0	30.0	Better	Maintaining previous years target which was not achieved and exceeding current Welsh average (29.5)	Better	Same
Economy	PAM007 EDU016a	% of pupil attendance in primary schools	94.6	94.7	94.9	95.4	94.2	95.1	95.1	Better	Based on amalgamation of individual school targets, which take into account prior performance and All Wales median for the most recent FSM group. Welsh Average 2018/19 94.5	Better	Worse
Economy	PAM008 EDU016b	% of pupil attendance in secondary schools	93.9	93.6	94.1	94.3	93.0	94.1	94.1	Better	Based on amalgamation of individual school targets, which take into account prior performance and All Wales median for the most recent FSM group. Welsh Average 2018/19 93.8	Better	Worse
Economy	LEDU218	% attendance at PRU/EOTAS provision	82.6	78.6	N/A	78.9	80.2	>80.2	>80.2	Same	Exceed previous performance	N/A	Better
Economy	LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	2.6	2.3	N/A	<2.6	2.74	<2.3	<2.3	Better	Improvement target to match 201718 performance	N/A	Better
Economy	LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.5	4.9	N/A	<4.5	5.31	<5.0	<5.0	Better	For the past 3 years, the gap here has widened year on year . This year's target reflects a realistic goal to start bridging this gap.	N/A	Worse
Economy	LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	13.5	14.2	N/A	14.2	18.04	19.6	19.6	Worse	Target set at realistic levels based on performance to date in the academic year. 308 fixed term exclusions to date. Aut - 123, Spring -172, Sum - 13. Target of additional 110 for remainder of term	N/A	Worse
Economy	LEDU409b	No. of fixed term exclusions per 1,000 pupils in Secondary schools	72.0	95.7	N/A	95.7	108.29	159.6	159.6	Worse	Target set at realistic levels based on performance to date in the academic year. 1792 fixed term exclusions to date. Aut - 889, Spring - 804, Sum - 99. Target of additional 727 for remainder of term	N/A	Worse
Economy	LEDU410c	Average No. of days lost through fixed term exclusions (All Schools)	2.1	2.1	N/A	2.07	1.93	2.16	2.16	Worse	Target set at realistic levels based on performance to date in the academic year. 4289 days lost to date. Aut - 1787.50, Spring - 1711, Sum -20.50. Target of 1750 for remainder of term	N/A	Worse
Economy	PAM009 LEDU223	% of Year 11 leavers not in education, training or employment (NEET)	3.6	1.1	1.6	1.0	1.9	1.0	1.0	Better	This target is set at the same level as 2018/19. We are aiming to achieve 2017/18 lowest ever percentage.	Better	Same
Economy	LEDU225	% 18 year olds (Yr 11) leaving school who are known not to be in education, training or employment (NEET)	5.9	2.6	2.6	2.5	2.9	1.5	1.5	Better	Due to the high number of unknown destinations in 18/19 the NEET figure does not represent the whole yr 13 leaver cohort. We are focusing on improving this in 19/20 which will impact on the NEET data, which is reflected in our target.	Better	Better
Economy	LCAP011	Number of NEET young people entering employment upon leaving the Inspire 2 Work programme	N/A	24	N/A	65	50	72	72	Better	WEFO target agreed by WG and delivered by LA. Target subject to renegotiation with WG.	N/A	Better
Economy	LCAP013	Number of NEET young people gaining a qualification upon leaving the Inspire to work programme	N/A	97	N/A	147	106	168	168	Better	WEFO target agreed by WG and delivered by LA. Target subject to renegotiation with WG.	N/A	Better

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Economy	LCAP014	Number of economically inactive, or unemployed, adults entering employment as a result of CfW intervention	N/A	47	N/A	48	50	168	Better	WEFO target agreed by WG and delivered by LA. Targets are currently subject to renegotiation with WG.	N/A	Better	
Economy	LCAP015	Number of economically active, or unemployed, adults gaining a qualification as a result of CfW intervention	N/A	96	N/A	192	242	192	Worse	WEFO target agreed by WG and delivered by LA. Targets are currently subject to renegotiation with WG.	N/A	Same	
Economy	LCAP010	Number of NEET young people entering employment upon leaving the CfW programme	N/A	49	N/A	96	57	220	Better	WEFO target agreed by WG and delivered by LA. Targets are currently subject to renegotiation with WG.	N/A	Better	
Economy	LCAP016	Number of NEET young people gaining a qualification upon leaving the CfW programme	N/A	96	N/A	118	115	96	Worse	WEFO target agreed by WG and delivered by LA. Targets are currently subject to renegotiation with WG.	N/A	Worse	
Economy	LCAP017	No. of people supported that have entered employment – Communities for Work Plus	N/A	N/A	N/A	350	393	350	Worse	Target agreed with WG based on 2018-19 delivery and new monitoring requirements	N/A	Same	
Economy	LCAP030 NEW	No. of people completing a work placement with an employer – Communities for Work Plus	N/A	N/A	N/A	N/A	N/A	100	N/A	Target agreed with WG based on 2018-19 delivery and new monitoring requirements	N/A	N/A	
Economy	LCAP031 NEW	Number of adults gaining a vocational qualification – Communities for Work Plus	N/A	N/A	N/A	N/A	N/A	450	N/A	Target agreed with WG based on 2018-19 delivery and new monitoring requirements	N/A	N/A	
Economy	LCHR301 NEW	Building resilience, prosperity and wellbeing project: Participants employed, including self employed, with work limiting health conditions or disabilities	N/A	N/A	N/A	N/A	N/A	614	N/A	Project lifetime target WEFO approved of 2,625 over 36 months. Due to late approval of the project by WEFO, it has been agreed that there will be no targeted outcomes in Q1 201920, hence a slightly lower target in the first year of delivery.	N/A	N/A	
Economy	LCHR302 NEW	Building resilience, prosperity and wellbeing project: Participants with a work limiting health condition or disability returning to work after a period of absence	N/A	N/A	N/A	N/A	N/A	306	N/A	Project lifetime target WEFO approved of 1,313 over 36 months. Due to late approval of the project by WEFO, it has been agreed that there will be no targeted outcomes in Q1 201920, hence a slightly lower target in the first year of delivery.	N/A	N/A	
Economy	LCHR303 NEW	Building resilience, prosperity and wellbeing project: Number of micro, small and medium enterprises supported	N/A	N/A	N/A	N/A	N/A	56	N/A	Project lifetime target WEFO approved of 278 over 36 months. Due to late approval of the project by WEFO, it has been agreed that there will be no targeted outcomes in Q1 201920, hence a slightly lower target in the first year of delivery.	N/A	N/A	
Economy	LCHR304 NEW	Building resilience, prosperity and wellbeing project: Number of micro, small and medium sized enterprises having adopted or improved equality and diversity strategies and monitoring systems	N/A	N/A	N/A	N/A	N/A	31	N/A	Project lifetime target WEFO approved of 139 over 36 months. Due to late approval of the project by WEFO, it has been agreed that there will be no targeted outcomes in Q1 201920, hence a slightly lower target in the first year of delivery.	N/A	N/A	
People	LSCA014	% of clients choosing their own service providers through Direct Payments	14.34	14.67	N/A	15.5	16.1	16.7	Better	2.91% (378 to 389) increase in number of Direct Payments and 0.82% (2440 to 2420) decrease in the denominator in 2018/19. Same level of % changes in 2018/19 assumed.	N/A	Better	
People	LSCA101	Proportion of people assessed by adult social care in receipt of care and support plan.	67.04	70.15	N/A	70.15	72.74	72.7	Worse	We are seeing an increase in assessed need and more complex cases; hence the higher proportion of care and support plans. The target reflects the current position and provides an indication of current demand/need.	N/A	Better	
People	Measure 20a SSO20a	% of adults who completed a period of reablement & have a reduced package of care & support 6 months later	42.11	84.95	41.19	84.95	85.43	85.43	Same	Actual performance is dependent on individual need so will vary each year; although current performance is excellent (Upper Quartile) - same level of performance assumed in 2019/20.	Better	Better	
People	Measure 20b SSO20b	% of adults who completed a period of reablement & have no package of care & support 6 months later	77.23	77.63	67.62	77.63	73.47	73.5	Better	Actual performance is dependent on individual need so will vary each year; although current performance is excellent - same level of performance assumed in 2019/20.	Better	Worse	

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People	LSCA102	No. of people admitted to residential or nursing care	456	417	N/A	400	420	400	Better	Small increase 0.007% (417 to 420) in admissions in 2018/19. Whilst we are starting to reach normal attrition levels based on current accommodation, the opening of extra care in Aberaman later in 2019/20 should reduce admissions and therefore the target has been maintained at 2018/19 level.	N/A	Same	
People	PAM025 Measure 19	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75+	4.95	1.88	3.48	1.3	3.43	2.8	Better	On average 5.6 dtocs per month in 2018/19 - assumed reduction to 4.5 dtocs per month in 2019/20 based on monthly performance to date.	Better	Worse	
People	Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes	903.43	922.47	869.02	N/A	959.35	959.35	Same	2018/19 was a baseline year - collection criteria change. Same level of performance assumed in 2019/20.	Worse	N/A	
People	PAM015 PSR002	Average No. of calendar days taken to deliver a DFG	219	234	213	260	225	250	Worse	This is a more challenging target than 2018/19 which was 260 days.	Worse	Better	
People	PAM017	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in Physical Activity (Excluding Schools)	7,581	8,140	8,502	8,369	8,302	8,500	Better	Limited trend information to inform 19/20 target setting due to on-going investment in Centres (and as a result specific facilities temporary closes whilst refurbishment / improvement works completed). Therefore, quarter 4 (18/19) visitor numbers have been used to inform 19/20 targets and have been adjusted for confirmed refurbishment works during 2019/20 e.g. Sobel Leisure Centre changing room refurbishment)	Worse	Better	
People	LLCS014	No. of visits from the public and school pupils to local authority sport and leisure facilities during the year per 1,000 where the visitor is participating in physical activity.	11,614	12,218	N/A	12,469	9,438	10,000	Better		N/A	Worse	
People	LLCL013	No. of visits to public library premises during the year and people visited by the @home library service, per 1,000 population (physical visits)	N/A	N/A	N/A	N/A	N/A	3,053	N/A	Reported data for 2018/19 shows that physical visits to libraries dropped significantly with 71,179 fewer visits being recorded. Although the closure of Tonypandy Library for a period of 3 months due to refurbishment work and the loss of one mobile library in February contributed to this decrease it seems the excellent weather may have been the major contributing factor. Based on continued proactive marketing of the service and the new At Home visits, the 19/20 target has been set slightly above last year's physical library visits figure (3,044)	N/A	N/A	
People	LLCL011 WPLSQ16 b	Number of visits to Public Library premises (virtual) during the year, per 1,000 population.	N/A	318	N/A	518.3	513	517	Better	Reported data for 2018/19 shows that we missed last year's target by 698 visitors. Despite this we are setting a slightly increased target for this year due to continued increases in the popularity of e-titles with improvements to this service leading to greater choice for users. In addition to this we are planning a number of promotional activities to raise awareness of our online services (based on the number of visits)	N/A	Worse	
People	LPPN169	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)	69	88.26	N/A	86.5	89.21	86.5	Worse	Welsh Government Target	N/A	Same	
People	LPPN170	% of clients who wait less than 20 working days between referral and treatment	N/A	92.01	N/A	NTS	89.25	80	Worse	Welsh Government Target	N/A	N/A	
People	LCWR001a	Number of families with increased resilience following intervention with the Resilient Families Service	N/A	N/A	N/A	NEW - Baseline Year	761	800	Better	The service has been operational for 1 year and well used by both professionals and the public. With a lack of trend data to inform targets we are setting each of our target levels for 2019/20 at a slightly higher level than the previous years	N/A	N/A	

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People	LCWR001b	% of families with increased resilience following intervention with the Resilient Families Service	N/A	N/A	N/A	NEW - Baseline Year	95.4	95.9	Better	performance, with each one remaining realistic based on the capacity of the service. This represents an ambition to build on a successful first year and record a continuous improvement trend.	N/A	N/A	
People	LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	74	55	N/A	N/A	N/A	70	N/A	New reported PI for 2019/20. Data not reported in 2018/19. Targets set at the same levels as 2017/18.	N/A	N/A	
People	LPPN135a	% of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention	85	85	N/A	N/A	N/A	85	N/A	New reported PI for 2019/20. Data not reported in 2018/19. Targets set at the same levels as 2017/18.	N/A	N/A	
People	LSCC101	No. of children & young people requiring intervention from statutory services	20	23.5	N/A	N/A	30.6	30	Better	Targeting realistic performance improvement	N/A	N/A	
People	LSCC102	No. of looked after children	690	676	N/A	655	674	674	Same	The target for this indicator, although lower than 2018/19, has been set in line with the target set for the number of CLA as per WG's CLA Reduction Strategy which for 2019/20 will be to maintain the number of CLA at 2018/19 levels.	N/A	Worse	
People	Measure 27 SSO27	% of re-registrations of children on Local Authority CPR	9.4	8.1	5.35	8	6.72	6.72	Same	Maintaining 2018/19 performance	Worse	Better	
People	Measure 34a SSO34a	% of all care leavers who are in education, training or employment at 12 months after leaving care	50	40.7	51.4	50	42.6	50	Better	Targeting realistic performance improvement	Worse	Same	
People	Measure 34b SSO34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	53.3	49	51.42	53	36.4	53	Better	Targeting realistic performance improvement	Worse	Same	
Place	LPPN163	% of residents surveyed in targeted town centres who feel unsafe	N/A	N/A		25	17	20	Worse	There are a number of factors, sometimes beyond our control, that can make people feel unsafe so we need to be sure that the target remains challenging but realistic. The 20% target for 2019/20 is 5% better than the 2018/19 target and allows for the variations mentioned previously.	N/A	Better	
Place	LPPN127	% of vulnerable repeat victims of anti-social behaviour that feel safer as a result of intervention	87	91		90	94	95	Better	This is an extremely challenging target and exceeds any previous targets that have been set for this category,	N/A	Better	
Place	LPPN152	% of perpetrators of anti-social behaviour no longer offending within 6 months of the last intervention by the ASB team	76	79		80	80	80	Same	This is a challenging target which we just failed to achieve in 18/19. Therefore, aiming to attain this level for 19/20	N/A	Same	
Place	LLCS016	% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]	86	Not available		≥86	80.7	≥80.7	Same	Target is set to maintain/improve on 2018/19 actual performance	N/A	Worse	
Place	LLSD002	% of residents satisfied with the County Borough as a place to live [National Survey for Wales Data]	85	80		≥80	86.5	≥86.5	Same	Target is set to maintain/improve on 2018/19 actual performance	N/A	Better	
Place	PAM012	% of households successfully prevented from becoming homeless	63.2	74.5	66.4	70.00	71	70.00	Worse	Demand for Homelessness prevention services and emergency accommodation increased significantly in 18/19 therefore the target for 19/20 is to maintain performance levels within existing resources. Specific work is being done in 19/20 to understand the trends within the service and to strengthen management and performance monitoring with the aim of improving performance targets in 20/21	Better	Same	
Place	PAM020 LTHS011a	% of Principal A Roads in overall poor condition	5.6	5.2	3.7	4.9	4.9	4.9	Same	Target is set to maintain the same level of performance as 2018/19	Worse	Same	
Place	THS012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	7.2	5.7	N/A	5.6	4.8	4.8	Same	Target is set to maintain the same level of performance as 2018/19	N/A	Better	
Place	PAM031 WMT004b	% of municipal waste sent to landfill	2.16	1.76	11	5.00	1.97	5.00	Worse	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 set the target at 5% to allow for this.	Better	Same	

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE - 23rd JULY 2019 - REVIEW OF PROPOSED 2019/20 TARGETS SET

Corporate Theme	PI Ref	PI Description	2016/17	2017/18	2018/19		2019/20 Target Analysis			Other comparisons		
			RCT Actual	RCT Actual	All Wales Average	Target	RCT Actual	Target	How does the 2019/20 Target compare to 2018/19 RCT Actual	Rationale for Target Setting	How does the 2019/20 Target compare 2017/18 All Welsh Average	How does the 2019/20 Target compare to 2018/19 Target
Place	PAM030 WMT009b	% 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	64.41	61.31	62.67	63.00	61.01	64.00	Better	Target set by Welsh Government	Better	Better
Place	PAM043	Kilograms of residual waste generated per person (NEW)	N/A	N/A	N/A	NEW - Baseline Year	0.19	≤ 0.19 TBC	Same	More than one year of baseline data is required to accurately set a target for this PI. Target has been set to either maintain 2018/19 levels or reduce the amount of residual waste generated per person in RCT.	N/A	N/A
Place	PAM010 STS005b	% of streets that are clean	99.4	99.4	95.8	95.00	99.4	95.00	Worse	Target set in line with resource levels	Worse	Same
Place	LLSD004 NEW	% of residents satisfied with the condition of roads	N/A	N/A		N/A	N/A	Baseline Year	N/A	New PI, establishing baseline	N/A	N/A
Place	LLSD005 NEW	% of residents satisfied with the condition of pavements	N/A	N/A		N/A	N/A	Baseline Year	N/A	New PI, establishing baseline	N/A	N/A
Place	PAM035	Average number of working days taken to clear fly tipping incidents {NEW}	N/A	N/A		5 Days	2.26	5 Days	Worse	Target set in line with resource levels	N/A	Same
Place	LSTS006 PAM011	% of reported fly tipping incidents on relevant land cleared within 5 working days	96.87	96.94	95.08	95.00	97.59	95.00	Worse	Target set in line with resource levels	Worse	Same
LWoM	LACP005	Gross Revenue Expenditure on Council Tax Benefits & Administration per head of population	10**	8		N/A	8	No Target Set	N/A	Reported for information only	N/A	N/A
LWoM	LACP004	The level of Council Tax increase	2.75	2.25		3.3	3.3	3.6	Worse	In line with the approved Budget Strategy for 2019/20.	N/A	Worse
LWoM	LCSC308	% of customer interaction via the web and mobile devices	82.40	85.2		80.0	87.8	>80%	Worse	Visit to site will vary due to seasonal and policy matters and the weighting of web demand v traditional channels is unpredictable e.g. spikes during periods of snow/policy change/elections etc.	N/A	Same
LWoM	LCSC401	% of payments received via Customer Care that are self served via website and/or touchtone or kiosks	76.4	82.2		80.0	88.5	>80%	Worse	Other channels available and being promoted e.g. direct debits. Online proportion variable as a result	N/A	Same
LWoM	LCSC206	% enquiries resolved at first point of contact based on customer view - One4aLL centres	95.70	97.7		95.0	97.8	>95%	Worse	Wider factors can impact on ability to resolve e.g. change in policy, application process etc.	N/A	Same
LWoM	LCSC110	% of enquiries resolved at first point of contact based on customer view - telephone, daytime service	95.9	94.3		90.0	97.8	>90%	Worse	Wider factors can impact on ability to resolve e.g. waste changing policy	N/A	Same
LWoM	LCSC309	% enquiries resolved at first point of contact based on customer view - website/e-access	86.7	86.5		80.0	87.8	>80%	Worse	Wider factors can impact on ability to resolve e.g. content out of date by service or systems down	N/A	Same
LWoM	LEST001	% Reduction in the occupied office accommodation floor space across the Council (m2)	14.05	14.05		18.14	22.26	25.00	Better	The Corporate Plan target of 20% reduction by 2020 has been exceeded in 2018/19. The proposed target for 2019/20 of 25% includes a further reduction of 2.74%. This has been based on proposals for acquisitions and disposals during 2019/20.	N/A	Better
Other National Pls	PAM018	% of all planning applications determined in time	N/A	90	89	90	91	92	Better	Given our 18/19 target of 90% was exceeded (at 91%) the target is increased to 92% (well above the All Wales target of 80%)	Better	Better
Other National Pls	PAM019	% of planning appeals dismissed	N/A	50	62	66	67	66	Better	The target is kept at 66% to reflect the All Wales target for this indicator.	Better	Same
Other National Pls	PAM021 LTHS012b	% of Principal B Roads in overall poor condition	5.9	6.2	4.3	6.4	6.5	6.1	Better	Target has been set to reflect targetted work on 'B' Roads during 2019/20	Worse	Better
Other National Pls	PAM022 LTHS012c	% of Principal C Roads in overall poor condition	10.2	6.2	14.1	6.7	3.00	3.5	Worse	Target has been set to main tain the 2018/19 positive levels of performance but has allowed for any variations that may arise during 2019/20. Target is also better than the Wales average.	Better	Better
Other National Pls	PAM023	Percentage of food establishments that meet food hygiene standards	94.17	93.75	95.27	95.00	93.95	94.50	Better	Performance has improved steadily since 17/18. The target has been set to further improve performance with the aim to meeting the Wales average over time.	Worse	Worse

Corporate Theme	PI Ref	PI Description	2016/17			2017/18		2018/19		2019/20 Target Analysis			Other comparisons	
			RCT Actual	RCT Actual	All Wales Average	Target	RCT Actual	Target	How does the 2019/20 Target compare to 2018/19 RCT Actual	Rationale for Target Setting	How does the 2019/20 Target compare 2017/18 All Welsh Average	How does the 2019/20 Target compare to 2018/19 Target		
Other National Pls	PAM028 Measure 24	% of child assessments completed on time	98	93		98	97	98	Better	Targetting realistic performance improvement	N/A	Same		
Other National Pls	PAM029 Measure 33	% of children in care that had to move 3 or more times	8.3	7.4		7	6.2	6	Better	Targetting realistic performance improvement	N/A	Better		
Other National Pls	PAM045	Number of new homes created as a result of bringing empty properties back into use	N/A	N/A		N/A	N/A	5	N/A	There is an expected increase in the numbe of additional new homes created as a result of bringing empty properties back into use in 2019/20 due to a number of flat conversions expected through the delivery of the Houses into Homes Scheme	N/A	N/A		
Other National Pls	PAM036	No. of additional affordable housing units delivered per 10,000 households	N/A	N/A		NEW - Baseline Year	4	6	Better	There are a number of large schemes currently delayed due to circumstances beyond our control and the respective RSL's control and whilst delivery is expected to increase compared to 2018/19 figures there is still uncertainty whether these delays will be resolved.	N/A	N/A		
Other National Pls	PAM040	% of quality Indicators (with targets) achieved by the library service	N/A	N/A		65	55	65	Better	This target is based upon our performance against the Welsh Public Library Standards. There are ten Quality Indicators and their associated targets contribute to this performance. It is estimated that we will fully meet 6 of these indicators and partially meet 1 of them. This will give us a projected target of 65%.	N/A	Same		
Other National Pls	PAM033	% of pupils assessed in Welsh at the end of the foundation phase - NEW	N/A	N/A		NEW - Baseline Year	18.49	19.7	Better	Target based on cohort of Welsh medium pupils	N/A	N/A		
Other National Pls	PAM034	Percentage of year 11 pupils studying Welsh (first language) - NEW	N/A	N/A		NEW - Baseline Year	0	19	Better	Target based on cohort of Welsh medium pupils	N/A	N/A		
Other National Pls	PAM041	% of NERS clients who completed the exercise programme	N/A	N/A		50	55	50	Worse	Target set nationally at 50% of those who commense the service.	N/A	Same		
Other National Pls	PAM042	% of NERS clients whose health had improved on completion of the exercise programme	N/A	N/A		100	100	95	Worse	Target has been set at a level that will allow for those that have not seen increased health benefits, whilst still maintaining a high level of performance.	N/A	Worse		
Other National Pls	PAM001 CHR002	The number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence	N/A	N/A	10.4	N/A	N/A	N/A	N/A	We are unable to comply with the national definition for this indicator and it is not currently being reported.	N/A	N/A		

1 For specific Education related Pls, the 2019/20 target has been compared to 2018/19 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