

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL
MUNICIPAL YEAR 2017/18

**FINANCE AND PERFORMANCE
SCRUTINY COMMITTEE**

23rd OCTOBER 2017

AGENDA ITEM 6
REVIEW OF 2017/18 PERFORMANCE INDICATOR TARGETS

REPORT OF THE CHIEF EXECUTIVE

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1. PURPOSE OF THE REPORT

To report the performance indicator targets set by the Council for the 2017/18 financial year.

2. RECOMMENDATIONS

It is recommended that Members:

- 2.1 Scrutinise the performance indicator targets set by the Council for the 2017/18 financial year (**Appendix A**).
- 2.2 Form a view on the targeted performance levels that have been set by the Council for the 2017/18 financial year.
- 2.3 Consider whether further information and / or scrutiny is required on any matters, and if so, the specific Scrutiny Committee to undertake this work.

3. BACKGROUND INFORMATION

- 3.1 The Finance and Performance Scrutiny Committee agreed a work programme at its meeting on 24th July 2017 which included a review of 'target setting'; this was in line with the remit of the Committee to, amongst other things, scrutinise operational performance and performance reporting requirements.

Target Setting Arrangements

- 3.2 The Council's Corporate Plan – "the Way Ahead" sets out the Council's priorities over the next three years and provides Services with the direction within which to plan over the medium term.
- 3.3 In line with Corporate Plan priorities, Services produce and agree a Delivery Plan each year that sets out a series of actions and performance indicators to manage and monitor service delivery. Key performance indicators within Service Delivery Plans are also used to monitor the progress the Council is making toward delivering its Corporate Plan priorities and these are published within quarterly Performance Reports for review and challenge during the year.

4. **COUNCIL PERFORMANCE INDICATOR TARGETS - 2017/18**

- 4.1 **Appendix A** sets out the performance indicators that are reported within the Council's Performance Report for Member consideration on a quarterly basis during the year and provides a comparison with the previous year's actual performance and target, and where collected All Wales Average performance levels.
- 4.2 Members are requested to scrutinise the information set out at Appendix A and form a view on the targeted performance levels that have been set by the Council for the 2017/18 financial year. Possible lines of enquiry, in addition to those of Members, could include:
 - Are the reasons for the targeted performance levels reasonable / robust?
 - Are the targeted performance levels considered to be 'challenging' / 'realistic' having regard to, for example, the performance levels in the previous year, changing resource levels, all Wales Average performance information?
 - Where 'no targets' have been set for 2017/18, have appropriate / valid reasons been provided?

5. **CONCLUSIONS**

- 5.1 The Council's Corporate Plan – "the Way Ahead" sets out the Council's priorities over the next three years and provides Services with the direction within which to plan over the medium term.

- 5.2 Council Services compile Service Delivery Plans each year that include performance indicators to help manage operational performance and also monitor the Council's progress against Corporate Plan priorities.
- 5.3 In line with the Finance and Performance Scrutiny Committee's Terms of Reference, the Committee has responsibility to review and challenge target setting arrangements as part of its remit to scrutinise the Council's operational performance.

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE (23RD OCTOBER 2017) - 2017/18 TARGET SETTING ANALYSIS

	Corporate Plan Priority / Other National Pls	Total No. of Pls	Better		Worse		Same		N/A	
			Number	%	Number	%	Number	%	Number	%
2017/18 Target compared to 2016/17 Actual	Economy	53	18	34%	9	17%	18	34%	8	15%
	People	23	13	57%	3	13%	6	26%	1	4%
	Place	14	4	29%	5	36%	3	21%	2	14%
	Living Within Our Means	8	2	25%	5	63%	0	0%	1	12%
	Other National Pls	12	3	25%	1	9%	4	33%	4	33%
2017/18 Target compared to 2016/17 Target	Economy	53	20	38%	13	25%	8	15%	12	22%
	People	23	6	26%	4	17%	5	22%	8	35%
	Place	14	3	21%	0	0%	3	21%	8	58%
	Living Within Our Means	8	2	25%	0	0%	1	13%	5	62%
	Other National Pls	12	3	25%	0	0%	1	9%	8	66%

Corporate Plan Priority / Other National Pls	Theme	PI Ref	Performance Measure	2015/16	2016/17			2017/18	2017/18 Target Analysis			Comments
				Actual	Wales Average	Target	Actual	Annual Target	Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 All Wales Average where applicable	
Economy	Regeneration, Homes and Jobs	LRGN009	No. of businesses/ organisations supported through grant support programmes	73	N/A	115	114	90	Worse	Worse	N/A	Target includes Enterprise Support Programme and Welsh Church Act Fund based on budget available and average level of grant awarded in previous year.
Economy	Regeneration, Homes and Jobs	LPSR103	No. of new affordable homes delivered	127	N/A	200.00	241.00	200	Worse	Same	N/A	This is based on data provided by Housing Associations on new home completions and projection of completion dates for section 106 sites.
Economy	Regeneration, Homes and Jobs	LRGN019	No. of additional housing units provided during the year	569	N/A	600	716	600	Worse	Same	N/A	Analysis has been undertaken of the Welsh Government's household projections which were derived from the 2011 Census. The associated forecast dwelling requirement for Rhondda Cynon Taf in the 15-year period 2016 to 2031 is 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 (600 per year).
Economy	Regeneration, Homes and Jobs	LPSR102	Total number of interventions aimed at bringing long term empty properties back into use	324	N/A	400	536	400	Worse	Same	N/A	2017/18 target set in line with resources available.
Economy	Regeneration, Homes and Jobs	LRGN014a	% vacant retail premises in town centres - Porth	10.8	N/A	<10.8	14.00	<14.00	Same	Worse	N/A	2017/18 target has been set to maintain the performance level achieved in 2016/17. For information, a decrease year on year would reflect positive performance
Economy	Regeneration, Homes and Jobs	LRGN014b	% vacant retail premises in town centres - Pontypridd	8.7	N/A	<8.7	8.80	<8.80	Same	Worse	N/A	2017/18 target has been set to maintain the performance level achieved in 2016/17. For information, a decrease year on year would reflect positive performance
Economy	Regeneration, Homes and Jobs	LRGN014c	% vacant retail premises in town centres - Aberdare	9.0	N/A	<9.0	10.40	<10.40	Same	Worse	N/A	2017/18 target has been set to maintain the performance level achieved in 2016/17. For information, a decrease year on year would reflect positive performance
Economy	Regeneration, Homes and Jobs	LRGN015c	Footfall - Average weekly number of visitors to Porth (Calendar Year)	11,184	N/A	>11,184	11,037	>11,037	Same	Worse	N/A	2017/18 target has been set to maintain the performance level achieved in 2016/17. An increase year on year would reflect positive performance.
Economy	Regeneration, Homes and Jobs	LRGN015d	Footfall - Average weekly number of visitors to Treorchy (Calendar Year)	16,379	N/A	>16,379	15,516	>15,516	Same	Worse	N/A	2017/18 target has been set to maintain the performance level achieved in 2016/17. An increase year on year would reflect positive performance.
Economy	Regeneration, Homes and Jobs	LRGN014d	% vacant retail premises in town centres - Treorchy	9.0	N/A	<9.0	5.80	<5.80	Same	Better	N/A	The 2017/18 target has been set to maintain the performance levels achieved in 2016/17. A decrease year on year would reflect positive performance.
Economy	Regeneration, Homes and Jobs	LRGN015a	Footfall - Average weekly number of visitors to Pontypridd (Calendar Year)	63,992	N/A	>63,992	64,647	>64,647	Same	Better	N/A	The 2017/18 target has been set to maintain the performance levels achieved in 2016/17. An increase year on year would reflect positive performance.
Economy	Regeneration, Homes and Jobs	LRGN015b	Footfall - Average weekly number of visitors to Aberdare (Calendar Year)	19,204	N/A	>19,204	23,465	>23,465	Same	Better	N/A	The 2017/18 target has been set to maintain the performance levels achieved in 2016/17. An increase year on year would reflect positive performance.

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE (23RD OCTOBER 2017) - 2017/18 TARGET SETTING ANALYSIS

Corporate Plan Priority / Other National PIs	Theme	PI Ref	Performance Measure	2015/16	2016/17			2017/18	2017/18 Target Analysis			Comments
				Actual	Wales Average	Target	Actual	Annual Target	Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 All Wales Average <i>where applicable</i>	
Economy	Regeneration, Homes and Jobs	LRGN016	The stock of registered enterprises/businesses in the Borough	5,485	N/A	>5,485	5,745	>5,745	Same	Better	N/A	Comparison to previous year's data will be made available at year end and an increase year on year would reflect positive performance.
Economy	Regeneration, Homes and Jobs	LRGN017	The rate of registered enterprises /business births (start ups)	14.4 (790)	12.1	>14.4 (790)	16.1 (925)	>16.1	Same	Better	Better	Comparison to previous year's data will be made available at year end and an increase year on year would reflect positive performance.
Economy	Regeneration, Homes and Jobs	LRGN018	The rate of registered enterprises /business deaths (closures)	10.9 (600)	9.1	<10.9 (600)	10.4 (600)	<10.4 (600)	Same	Better	Worse	Comparison to previous years data will be made available at year end and an increase year on year would reflect positive performance.
Economy	Regeneration, Homes and Jobs	LPSR101 PAM014	No. of empty properties brought back into use per annum	144	N/A	190	138	190	Better	Same	N/A	Resources the same as in 2016-17 and the majority of properties awarded an Empty Property Grant in 2016-17 should be coming back into use in 2017-18.
Economy	Regeneration, Homes and Jobs	PSR004 PAM013	% Private sector dwellings that had been vacant for more than 6 months at 1 st April that were returned to occupation during the year	5.17	8.79	5.50	4.90	5.50	Better	Same	Worse	Resources the same as in 2016-17 and the majority of properties awarded an Empty Property Grant in 2016-17 should be coming back into use in 2017-18.
Economy	Schools	LEDU210	% of pupils in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE C or above, or equivalent)**	87.1	N/A	87.0	90.3	82.1	Worse	Worse	N/A	This measure is not truly comparable with previous years as the metric has been changed to limit to 40% non GCSE qualifications. This year's target reflects this and has been set in line with the Central South Consortium target.
Economy	Schools	LEDU409b	Number of fixed term exclusions per 1,000 pupils in Secondary schools	89.4	N/A	78.7	72.0	98.4	Worse	Worse	N/A	Target setting is based on trend data and performance in the year to date (as corporate target setting takes place partway through the academic year i.e. April to March). Targets are set to be challenging but also realistic in this context. Our long term aim remains to reduce the rate of exclusions and work with schools is ongoing.
Economy	Schools	LEDU410c	Average number of days lost through fixed term exclusions (All Schools)	2.4	N/A	2.0	2.1	2.2	Worse	Worse	N/A	Target setting is based on trend data and performance in the year to date (as corporate target setting takes place partway through the academic year i.e. April to March). Targets are set to be challenging but also realistic in this context. Our long term aim remains to reduce the rate of exclusions and work with schools is ongoing.
Economy	Schools	LEDU339	Average capped points score for pupils in year 11 (typically aged 16), in schools maintained by the local authority**	345.6	N/A	353.8	351.2	351.2	Same	Worse	N/A	The 2017/18 target has been set to maintain the performance levels achieved in 2016/17 (currently currently one of the highest in Wales).
Economy	Schools	LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	2.2	N/A	<2.2	2.6	<2.6	Same	Worse	N/A	To continue to reduce the gap beyond what it has been historically in RCT and to continue to keep it narrower than the All Wales average, which is positive in comparison to the level of deprivation in RCT.
Economy	Schools	29a *	% of looked after children achieving the core subject indicator at Key Stage 2	New	N/A	New -Baseline Year	52.43	52.43	Same	N/A	N/A	This is a difficult indicator to set a target for as the young people in the cohort for 2017/18 have already been tested at KS2. In the absence of the ability to affect any change in performance for 2017/18, the target set has been to maintain levels achieved during 2016/17.
Economy	Schools	29b *	% of looked after children achieving the core subject indicator at Key Stage 4	New	N/A	New - Baseline Year	7.7	7.7	Same	N/A	N/A	This is a difficult indicator to set a target for as the young people in the cohort for 2017/18 have already been tested at KS4. In the absence of the ability to affect any change in performance for 2017/18, the target set has been to maintain levels achieved during 2016/17.
Economy	Schools	LEDU209	% 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	N/A	95.6	96.7	96.7	Same	Better	N/A	The 2017/18 target has been set to maintain the performance levels achieved in 2016/17 (performance is exceeding the 2015/16 Wales average and Welsh Government target.

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE (23RD OCTOBER 2017) - 2017/18 TARGET SETTING ANALYSIS

				2015/16	2016/17			2017/18	2017/18 Target Analysis			Comments
Corporate Plan Priority / Other National PIs	Theme	PI Ref	Performance Measure	Actual	Wales Average	Target	Actual	Annual Target	Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 All Wales Average <i>where applicable</i>	
Economy	Schools	LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.6	N/A	<4.6	4.5	<4.5	Same	Better	N/A	To continue to reduce the gap beyond what it has been historically in RCT and to continue to keep it narrower than the All Wales average, which is positive in comparison to the level of deprivation in RCT.
Economy	Schools	LEDU223 PAM009	% 16 year olds (Yr 11) leaving school who are known not to be in education, training or employment	3.7	N/A	3.6	1.0	1.0	Same	Better	N/A	Aim to maintain or achieve a slight improvement on the record low percentage achieved in 2016/17.
Economy	Schools	LEDU406*	% of looked after children assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving Core Subject Indicator as determined by Teacher Assessment	66.7	N/A	71.4	66.7	69.57	Better	Worse	N/A	Target set based on pupil level data for the current cohort.
Economy	Schools	LEDU409a	Number of fixed term exclusions per 1,000 pupils in Primary schools	8.8	N/A	11.5	13.5	12.91	Better	Worse	N/A	Target setting is based on trend data and performance in the year to date (as corporate target setting takes place partway through the academic year i.e. April to March). Targets are set to be challenging but also realistic in this context. Our long term aim remains to reduce the rate of exclusions and work with schools is ongoing.
Economy	Schools	LEDU242	% pupils eligible for FSM assessed at the end of KS3 (Year 9, typically aged 14) achieving the Core Subject indicator	65.2	N/A	71.5	67.8***	71.5	Better	Same	N/A	The 2017/18 target aims to meet the previous target (2016/17) which was not achieved last year.
Economy	Schools	EDU017 PAM006	% of pupils in year 11 (typically aged 16) who achieved level 2 threshold including a GCSE grade A* to C in English or Welsh (first language) and Maths**	54.6	60.7	59.0	57	59.0	Better	Same	Worse	This measure is not completely comparable to last year due to changes in qualifications (move to 2 Maths qualifications). This may have an impact on performance. Target in line with previous years target and taking into account the ability of the cohort.
Economy	Schools	EDU016a PAM007	% of pupil attendance in primary schools (excludes special schools)	94.8	94.9	95.3	94.6	95.3	Better	Same	Better	An individual target is set for each school based on previous performance and comparative data. School targets are amalgamated to produce the local authority target.
Economy	Schools	LEDU235 PAM003	% pupils assessed at the end of Foundation phase (Year 2, typically aged 7) achieving the Foundation phase indicator	86.3	N/A	87.7	87.2	87.9	Better	Better	N/A	Target set in line with amalgamated targets for RCT schools.
Economy	Schools	LEDU501	% difference between pupils eligible for FSM and non-FSM who were assessed at the end of the Foundation phase (Year 2, typically aged 7) who achieved the Foundation phase indicator	19.5	N/A	15.0	14.4	<14	Better	Better	N/A	The 2017/18 target aims to improve on the previous year's target and actual performance.
Economy	Schools	EDU003 PAM004	% of pupils assessed at the end of Key Stage 2 (Year 6, typically aged 11) achieving level 4 or above in the Core Subject indicator (CSI)	85.8	89.0	88.7	88.5	90.9	Better	Better	Better	Target set in line with amalgamated targets for RCT schools.

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE (23RD OCTOBER 2017) - 2017/18 TARGET SETTING ANALYSIS

				2015/16	2016/17			2017/18	2017/18 Target Analysis			Comments
Corporate Plan Priority / Other National PIs	Theme	PI Ref	Performance Measure	Actual	Wales Average	Target	Actual	Annual Target	Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 All Wales Average <i>where applicable</i>	
Economy	Schools	LEDU502	% difference between pupils eligible for FSM and non-FSM who were assessed at the end of the Key Stage 2 (Year 6, typically aged 11) who achieved the Core Subject Indicator (CSI)	20.5	N/A	15.0	12.6	<12	Better	Better	N/A	The 2017/18 target aims to improve on the previous year's target and actual performance.
Economy	Schools	EDU004 PAM005	% of pupils assessed at the end of Key Stage 3, (Year 9, typically aged 14) achieving the Core Subject Indicator (CSI)	81.6	86.1	85.3	84.0	86.0	Better	Better	Worse	Target set for improvement from previous years performance and above 2015/16 Wales average of 84.1%
Economy	Schools	LEDU407*	% of looked after children assessed at the end of key stage 3, in schools maintained by the local authority, achieving Core Subject Indicator as determined by Teacher Assessment	38.5	N/A	45.5	58.1	60.0	Better	Better	N/A	Target assumes 16 of the 30 cohort achieve CSI (a1.94% increase on last years performance). Target set above the 2015/16 all Wales average of 57.
Economy	Schools	LEDU243	% of pupils entitled to FSM in year 11 (typically aged 16) achieving Level 2 Threshold including a GCSE grade A*- C in English or Welsh (first language) and Mathematics**	27.9	N/A	32.0	30.9	34.0	Better	Better	N/A	In line with Welsh Government floor target & taking into account performance to data in current academic year.
Economy	Schools	LEDU411*	% of looked after pupils attending RCT schools in year 11 (typically aged 16) who achieved the L1 threshold (5 GCSE grade G + or equivalent)	35.0	N/A	42.3	64.0	65.6	Better	Better	N/A	Target has been set based on the individual targets of the cohort.
Economy	Schools	LEDU412*	% of looked after pupils attending RCT schools in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE grade A* - C or equivalent)	New	N/A	15.4	52.0	53.1	Better	Better	N/A	Target has been set based on the individual targets of the cohort.
Economy	Schools	EDU016b PAM008	% of pupil attendance in secondary schools excludes special schools	93.7	94.2	94.2	94.0	94.3	Better	Better	Better	An individual target is set for each school based on previous performance and comparative data. School targets are amalgamated to produce the local authority target.
Economy	Schools	LEDU218	% attendance at PRU/EOTAS provision	82.2	N/A	N/A	82.6	N/A	N/A	N/A	N/A	No target is set as the cohort changes significantly both each year and in-year, therefore making it impossible to set a target for the following year group based upon the previous year which would not be a like-for-like comparison.
Economy	Skills and Employment	LCAP003	Number of adults gaining a qualification – Communities First	N/A	N/A	N/A	1,018	764	Worse	N/A	N/A	Following the restructure of the CF programme at the end of 15-16, data collected in 16-17 was used as a baseline for setting targets for 17-18. As CF is now being phased out during 17-18, delivery (in terms of numbers worked with) is expected to reduce in line with reduced budgets and resources, and has been estimated as 75%. However, the % target for successful outcomes will remain the same as in 16-17.

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE (23RD OCTOBER 2017) - 2017/18 TARGET SETTING ANALYSIS

Corporate Plan Priority / Other National PIs	Theme	PI Ref	Performance Measure	2015/16	2016/17			2017/18	2017/18 Target Analysis			Comments
				Actual	Wales Average	Target	Actual	Annual Target	Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 All Wales Average <i>where applicable</i>	
Economy	Skills and Employment	LCAP002	No. of people supported that have entered employment – Communities First	N/A	N/A	N/A	317	238	Worse	N/A	N/A	Following the restructure of the CF programme at the end of 15-16, data collected in 16-17 was used as a baseline for setting targets for 17-18. As CF is now being phased out during 17-18, delivery (in terms of numbers worked with) is expected to reduce in line with reduced budgets and resources, and has been estimated as 75%. However, the % target for successful outcomes will remain the same as in 16-17.
Economy	Skills and Employment	LEDU225	% 18 year olds (Yr 13) leaving school who are known not to be in education, training or employment	6.4	N/A	5.9	4.1	4.0	Better	Better	N/A	Aim to maintain or achieve a slight improvement on the record low percentage achieved in 2016/17.
Economy	Skills and Employment	LRGN021	Number of direct jobs created and safeguarded in businesses supported through grant programme (NEW)	N/A	N/A	N/A	N/A	100	N/A	N/A	N/A	Target includes Enterprise Support Programme only - based on outcome anticipated from number of organisations supported (LRGN 009).
Economy	Skills and Employment	LCAP011	Number of NEET young people entering employment upon leaving the Inspire 2 Work programme	N/A	N/A	N/A	N/A	Baseline Year	N/A	N/A	N/A	No target set as 2017/18 is a baseline year
Economy	Skills and Employment	LCAP012	Number of NEET young people entering training or education upon leaving the Inspire to work programme	N/A	N/A	N/A	N/A	Baseline Year	N/A	N/A	N/A	No target set as 2017/18 is a baseline year
Economy	Skills and Employment	LCAP013	Number of NEET young people gaining a qualification upon leaving the Inspire to work programme	N/A	N/A	N/A	N/A	Baseline Year	N/A	N/A	N/A	No target set as 2017/18 is a baseline year
Economy	Skills and Employment	LCAP007	Number of economically inactive adults entering employment as a result of CfW intervention	N/A	N/A	N/A	N/A	Baseline Year	N/A	N/A	N/A	No target set as 2017/18 is a baseline year
Economy	Skills and Employment	LCAP008	Number of long term unemployed adults entering employment as a result of Communities for Work (CfW) intervention	N/A	N/A	N/A	N/A	Baseline Year	N/A	N/A	N/A	No target set as 2017/18 is a baseline year
Economy	Skills and Employment	LCAP010	Number of NEET young people entering employment upon leaving the CfW programme	N/A	N/A	N/A	N/A	Baseline Year	N/A	N/A	N/A	No target set as 2017/18 is a baseline year
People	Children and Young People	Measure 34a SSOF34A	% of all care leavers who are in education, training or employment at 12 months after leaving care	N/A	Available Oct-17	NEW	50.0	50.0	Same	N/A	Available Oct 2017	The 2017/18 target has been set in line with the actual performance result achieved in 2016/17.
People	Children and Young People	Measure 34b SSOF34B	% of all care leavers who are in education, training or employment at 24 months after leaving care	N/A	Available Oct-17	NEW	53.3	53.3	Same	N/A	Available Oct 2017	This was a new indicator for 2016/17. A baseline has been established & the target set has been to maintain the same performance level in 2017/18 as was achieved in 2016/17.
People	Children and Young People	LSCC102	No. of looked after children (CLA)	623	N/A	592	690	655	Better	Worse	N/A	The 2017/18 target will be to reduce the number of children looked after by 5%. The aim of the new Remain, Repair & Reunification Project will assist in this target being achieved.
People	Children and Young People	Measure 27 SSOF27	% of re-registrations of children on Local Authority CPR	8.22	Available Oct-17	8.00	9.40	8.00	Better	Same	Available Oct 2017	It is anticipated that the new risk assessment framework that will be rolled out across Children's Services over the coming months will reduce the percentage of re-registrations in the longer term.

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE (23RD OCTOBER 2017) - 2017/18 TARGET SETTING ANALYSIS

Corporate Plan Priority / Other National PIs	Theme	PI Ref	Performance Measure	2015/16	2016/17			2017/18	2017/18 Target Analysis			Comments
				Actual	Wales Average	Target	Actual	Annual Target	Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 All Wales Average <i>where applicable</i>	
People	Children and Young People	LSCC103a	% of Looked After Children returned home in less than 12 weeks	20.52	N/A	20.52	24.5	20.52	Better	Same	N/A	The 2016/17 target has been retained for 2017/18. One of the objectives of the new Remain, Repair & Reunification Project is to ensure that the right children & young people are looked after. This should result in a reduction in the number of children returning home from care in less than 12 weeks.
People	Children and Young People	LSCC103b	% of Looked After Children returned home between 12-24 weeks	9.61	N/A	9.61	17.5	9.61	Better	Same	N/A	The 2016/17 target has been retained for 2017/18. One of the objectives of the new Remain, Repair & Reunification Project is to ensure that the right children & young people are looked after. This should result in a reduction in the number of children returning home from care in less than 12 -24 weeks.
People	Children and Young People	LSCC103c	% of Looked After Children returned home after 24 weeks	69.87	N/A	69.87	58.0	69.87	Better	Same	N/A	The 2016/17 target has been retained for 2017/18. One of the objectives of the new Remain, Repair & Reunification Project is to ensure that the right children & young people are looked after. This should result in an initial increase in the number of children returning home from care in more than 24 weeks.
People	Children and Young People	LSCC101	% of children & young people requiring intervention from statutory services	37.57	N/A	35	20	18	Better	Better	N/A	Target has been set to make further improvements on what was achieved during 2016/17. It is anticipated that once in place, the new Resilient Families Service will also have a positive impact on performance.
People	Redesigned Services	LPPN140	Number and percentage of clients who reduce their substance misuse for problematic substances between start and most recent review (Cwm Taf APB)	2,528 66.91	N/A	NEW	3,077 68.99	71	Better	N/A	N/A	First year of reporting, Welsh Government target is >70.3%. Annual target has therefore been set to exceed the Welsh Government target.
People	Supporting People To Live In Their Own Homes	PSR002 PAM015	Average no. of calendar days taken to deliver a DFG	186	224	220	219	280	Worse	Worse	Worse	The target has been set above last year's target and actual performance. This is based on a slow down in the rate of referrals from Adult Social Care into the Housing Department primarily due to the need to prioritise resources.
People	Supporting People To Live In Their Own Homes	LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	67	N/A	72	74	70	Worse	Worse	N/A	Data for 2016/17 confirms an increase in individuals reporting they have not experienced any further abuse.
People	Supporting People To Live In Their Own Homes	LPPN157	% of domestic violence clients stating that they were confident in accessing support in future	86	N/A	86	93	90	Worse	Better	N/A	The Oasis Centre is accessible and works closely with other partners to provide effective support services.
People	Supporting People To Live In Their Own Homes	LPPN135b	% of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention	85 ⁴	N/A	85	85	85	Same	Same	N/A	Data for 2016 /17 confirms a slight increase in individuals feeling safe. This will be further measured by the continued funding of the target hardening arrangements.
People	Supporting People To Live In Their Own Homes	LSCA101	Proportion of people assessed by adult social care in receipt of care and support plan	N/A	N/A	NEW	67.04	67.04	Same	N/A	N/A	Factors taken into account when setting the target were: only one year of comparison trend data, uncertainties relating to the impact of embedding the new Act into current working practices and the introduction of our new adult services operating model. Based on this, the 2017/18 target has been set in line 2016/17 performance levels.
People	Supporting People To Live In Their Own Homes	Measure 20b SSOF20b	% of adults who completed a period of reablement & have no package of care & support 6 months later	N/A	Available Oct-17	NEW	77.23	77.23	Same	N/A	N/A	Factors taken into account when setting the target were: only one year of comparison trend data, uncertainties relating to the impact of embedding the new Act into current working practices, the introduction of our new adult services operating model and the difficulty of predicting demand and people's individual care needs over a period of time. Based on this, the 2017/18 target has been set in line 2016/17 performance levels.

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				2015/16	2016/17			2017/18	2017/18 Target Analysis			Comments
Corporate Plan Priority / Other National PIs	Theme	PI Ref	Performance Measure	Actual	Wales Average	Target	Actual	Annual Target	Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 All Wales Average <i>where applicable</i>	
People	Supporting People To Live In Their Own Homes	Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes	922	Available Oct-17	New	903.43	903.43	Same	N/A	Available Oct 2017	Factors taken into account when setting the target were: only one year of comparison trend data, uncertainties relating to the impact of embedding the new Act into current working practices, the introduction of our new adult services operating model and the difficulty of predicting demand and people's individual care needs over a period of time. Based on this, the 2017/18 target has been set in line 2016/17 performance levels.
People	Supporting People To Live In Their Own Homes	LCS002b PAM017	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in Physical Activity	7,425	8,387	8,250	7,581	7,733	Better	Worse	Worse	The curent PI is being reconsidered by WLGA as it is not fit for purpose and does not give a true reflection of actual usage of facilities. We have introduced a local PI which suits this purpose LLCS014
People	Supporting People To Live In Their Own Homes	LLCS014	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	N/A	N/A	11,614	11,847	Better	N/A	N/A	The 2017/18 target represents an increase on last year's performance. No target comparison available as no target set in 2016/17.
People	Supporting People To Live In Their Own Homes	LSCA014	% of clients choosing their own service providers through Direct Payments	12.91	N/A	13.30	14.34	14.63	Better	Better	N/A	There was a small increase (1%) in the number of people accessing direct payments during the last year which whilst reversing the reducing trend seen in recent years was lower than we targeted. Increasing the take up of direct payments remains a priority in delivery plans for 2017/18. Therefore, the 2017/18 target is based on a 1% increase in the number of people receiving direct payments (population assumed to decrease also by 1% based on on-going decreasing level of people in receipt of services).
People	Supporting People To Live In Their Own Homes	LSCA102	No. of people admitted to residential or nursing care	539	N/A	499	456	422	Better	Better	N/A	Over the past the four years, the number of new people admitted to residential and nursing care homes has reduced and this trend is expected to continue as we aim to support more people to live at home in accordance with the Act and further commissioning intent. The opening of our first new extra care scheme in 2016/17 has impacted positively on the number of admissions in 2016/17 along with the ongoing focus to support people in their homes for longer. Clearly, demand for all care types, including residential, is needs led and difficult to predict. Therefore, the 2017/18 target is based on a 7.5% reduction in new admissions which is a lower rate than 2016/17 due to no new extra care scheme opening in the year.
People	Supporting People To Live In Their Own Homes	SCA001/ Measure 19 Framework PI PAM025	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (All people 75+) NEW ¹	N/A	Available Oct-17	4.83	4.95	3.21	Better	Better	N/A	This is a new indicator. The criteria for calculating the DTOC measure was changed by Welsh Government during 2016/17, which resulted in the need to recalculate actual performance reported and year end targets for last year. Clearly, demand is needs led and difficult to predict and the impact of the recent Adult Services restructure and development of the stay well @home service is too early to gauge. For 2017/18 the target is based upon an average delay per month of 7.3, informed by average monthly performance over the past 6 months. This will represent an improvement on 2016/17 performance levels.
People	Supporting People To Live In Their Own Homes	LPPN137	% of domestic violence clients reporting that their quality of life had improved as a result of IDVA (Independent Domestic Violence Advisor) intervention	83 ⁵	N/A	77	82	84	Better	Better	N/A	There has been an increase in victims feeling safe which may be attributable to many factors including target hardening.
People	Supporting People To Live In Their Own Homes	Measure 20a SSOF20a	% of adults who completed a period of reablement & have a reduced package of care & support 6 months later	N/A	Available Oct-17	NEW	42.11	Baseline Year	N/A	N/A	N/A	This is a new indicator. The criteria for calculating the measure was changed by Welsh Government during 2016/17. Previous year information is not readily available to determine trends and predict, with any reasonable level of accuracy, performance levels. 2017/18 baseline year and therefore no target set.
Place	Involved and Resilient Communities	LLSD002	% of residents satisfied with the County Borough as a place to live [Survey Data]	N/A	N/A	NEW-BASELINE YEAR	85	≥85	Same	N/A	N/A	Target set to maintain or exceed last year's performance.
Place	Local environment	STS005b PAM010	% of highways inspected of a high or acceptable standard of cleanliness	100.0	96.6	95.0	99.4	95.0	Worse	Same	Worse	Target set in line with budget and the level of staffing resource.

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				2015/16	2016/17			2017/18	2017/18 Target Analysis			Comments
Corporate Plan Priority / Other National PIs	Theme	PI Ref	Performance Measure	Actual	Wales Average	Target	Actual	Annual Target	Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 All Wales Average <i>where applicable</i>	
Place	Local environment	STS006 PAM011	% of reported fly tipping incidents on relevant land cleared within 5 working days	97.81	95.37	95.00	96.87	95.00	Worse	Same	Worse	Target set in line with budget and the level of staffing resource.
Place	Local environment	WMT004b PAM031	% of municipal waste sent to landfill	22.59	9.50	BASELINE YEAR	2.16	5.00	Worse	N/A	Better	In 2016/17 we changed the way we processed our residual waste. 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.
Place	Local environment	LLSD003	% of residents satisfied with the condition of roads and pavements [Survey Data]	N/A	N/A	NEW-BASELINE YEAR	36	≥36	Same	N/A	N/A	Target set to maintain or exceed last year's performance.
Place	Local environment	LTHS012a PAM020	% of Principal A Roads in overall poor condition	7.2	3.70	8.7	5.6	5.4	Better	Better	Worse	Though continuing improvements are challenging in the wake of previous year on year improvements, continued investment in the main road network should allow a continued improvement in the condition of the County Borough's roads.
Place	Local environment	LTHS012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	8.6	10.7	7.7	7.2	6.5	Better	Better	Better	THS012 is an amalgam of THS011/a.b.c and as such is just a calculation based on the detailed targets set for those indicators.
Place	Local environment	WMT009b PAM030	% 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	63.81	62.00	64.41	65.0	Better	Better	Better	Target set by Welsh Government to achieve 64% by 2019/20. We are currently exceeding this target so have set ourselves a management target this year of 65% as a step improvement to achieve 70% set by Welsh Government by 2024/25.
Place	Parks	LLCS016	% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]	N/A	N/A	NEW-BASELINE YEAR	86	≥86	Same	N/A	N/A	Target set to maintain or exceed last year's performance.
Place	Safe	LPPN154	% of 18-25 year olds accepted into the programme who do not reoffend within 6 months of completing the intervention	N/A	N/A	NEW - BASELINE YEAR	100	95	Worse	N/A	N/A	The programme has had a very successful first year with 100% of offenders who have reached the 6 month threshold not offending. As this was the first year of the programme, only a relatively small amount have reached the 6 month threshold. With far more individuals reaching the threshold in the 17/18 figure, a challenging target of 95% has been set.
Place	Safe	LPPN159	Number of recorded incidents of antisocial behaviour [Community Safety Partnership Data]	N/A	N/A	NEW - BASELINE YEAR	2,496	2,500	Worse	N/A	N/A	The long term objective is to reduce the number of ASB incidents recorded; however in 17-18 we are working with partners to address current under reporting therefore the number this year is likely to increase before we work to ensure it decreases in 18-19.
Place	Safe	LPPN127	% of vulnerable repeat victims of anti-social behaviour that feel safer as a result of intervention	91	N/A	90	87	90	Better	Same	N/A	During 16/17 we achieved an outcome of 87% compared to a target of 90%. Victim satisfaction remains an absolute priority for us and the aim is to meet the 90% target for 2017/18.
Place	Safe	SWP001 LLSD001	No./% of people reporting that they feel safe [South Wales Police (SWP) Compass Survey]	N/A	N/A	N/A	69.4	For information only	N/A	N/A	N/A	For information only - information provided by South Wales Police.
Place	Safe	LPPN155	% of people receiving training on hate crime who report an increased awareness of hate crime reporting procedures	N/A	N/A	NEW-BASELINE YEAR	N/A	80	N/A	N/A	N/A	No previous year information to compare to.

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				Actual	Wales Average	Target	Actual	Annual Target	Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 All Wales Average <i>where applicable</i>	
Living Within Our Means	Not Applicable	LCSC401	% of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks	72	N/A	>70	76.4	70.0	Worse	Same	N/A	Consistent trend evidenced 70-74% with the aim for 2017/18 performance to match the targeted performance level of 2016/17.
Living Within Our Means	Not Applicable	LCSC308	% of customer interaction via the web and mobile devices	N/A	N/A	NEW - BASELINE YEAR	82.4	50.0	Worse	N/A	N/A	Reflects Corporate Plan objective - majority of interactions on line limited base data in place.
Living Within Our Means	Not Applicable	LCSC206	% enquiries resolved at first point of contact based on customer view - One4aLL centres	N/A	N/A	NEW-BASELINE YEAR	95.70	90.00	Worse	N/A	N/A	Target set in line with approved resources.
Living Within Our Means	Not Applicable	LCSC110	% of enquiries resolved at first point of contact based on customer view - telephone, daytime service	N/A	N/A	NEW-BASELINE YEAR	95.9	90.00	Worse	N/A	N/A	Target set in line with approved resources.
Living Within Our Means	Not Applicable	LCSC309	% enquiries resolved at first point of contact based on customer view - website/e-access	N/A	N/A	NEW-BASELINE YEAR	86.7	80.00	Worse	N/A	N/A	Consistent with ongoing data but can be impacted on by content e.g. policy decisions
Living Within Our Means	Not Applicable	LACP005	Gross Revenue Expenditure on Council Tax Benefits & Administration per head of population	9**	N/A	N/A	10	N/A	N/A	N/A	N/A	Reported for information only.
Living Within Our Means	Not Applicable	LEST001	% Reduction in the occupied office accommodation floor space across the Council (m2)	N/A	N/A	11.12	14.05	18.14	Better	Better	N/A	20% reduction by 2020 The rolling target this year has been set against the disposals programme for 2017/18.
Living Within Our Means	Not Applicable	LACP004	The level of Council Tax increase	3.80	3.04	3.80	2.75	2.25	Better	Better	Better	As approved by Council on 1-3-17 (compared to an all Wales average of 3.04%).
Other National PIs	Not Applicable	LCL001b PAM016	Number of library visits per 1,000 population	4178	5,480	3,173	3,950	3,285	Worse	Better	Worse	Although there has once again been an apparent decline in performance, this has to be considered alongside a further decrease in opening hours. On the 30th May 2016 all 10 branch libraries had their opening hours reduced from 35 hours per week to 31.5 hours per week. However when the average visitor per hour figure is calculated, it can be seen that this has remained the same at 33 per hour. This year's target attempts to reflect the latest reductions in opening hours whilst considering the positive impact co-location with other services at Aberdare and Porth will have on visitors numbers.
Other National PIs	Not Applicable	PAM024	% of adults satisfied with their care and support	N/A	N/A	NEW-BASELINE YEAR	84	84	Same	N/A	N/A	The targeted 2017/18 performance level aims to maintain the performance level achieved in 2016/17.
Other National PIs	Not Applicable	PAM026	% of carers that feel supported	N/A	N/A	NEW-BASELINE YEAR	100	100	Same	N/A	N/A	The targeted 2017/18 performance level aims to maintain the performance level achieved in 2016/17.
Other National PIs	Not Applicable	PAM027	% of children satisfied with their care and support	N/A	N/A	NEW-BASELINE YEAR	91	91	Same	N/A	N/A	The targeted 2017/18 performance level aims to maintain the performance level achieved in 2016/17.
Other National PIs	Not Applicable	PAM028	% of children in care who had to move 3 or more times	90.20	N/A	NEW-BASELINE YEAR	98	98	Same	N/A	N/A	The targeted 2017/18 performance level aims to maintain the performance level achieved in 2016/17.

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Other National PIs	Not Applicable	CHR002 PAM001	The number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence	N/A	10.3	N/A	N/A	N/A	N/A	N/A	N/A	No target set as unable to comply with the nationally set PI definition. A local performance indicator is in place and monitored as part of quarterly Performance Reports.
Other National PIs	Not Applicable	PAM002	% of people that agree their local council provides high quality services	N/A	N/A	NEW-BASELINE YEAR	N/A	NEW	N/A	N/A	N/A	New indicator - no comparison with previous years available.
Other National PIs	Not Applicable	PAM018	% of all planning applications determined in time	N/A	N/A	N/A	N/A	NEW- BASELINE YEAR	N/A	N/A	N/A	First year of formal data collection. Baseline year
Other National PIs	Not Applicable	PAM019	% of planning appeals dismissed	N/A	N/A	N/A	N/A	NEW- BASELINE YEAR	N/A	N/A	N/A	First year of formal data collection. Baseline year
Other National PIs	Not Applicable	SCC004 PAM029	The % of children looked after on 31 March who have had three or more placements during the year	5.9	Available Oct-17	5.9	8.3	5.9	Better	Same	N/A	2016/17 target has been retained for 2017/18. It is anticipated that the Remain, Repair & Reunification Project will reduce the number of children looked after which should then reduce the pressure on placement availability.
Other National PIs	Not Applicable	PPN009 PAM023	The % of food establishments which are broadly compliant with food hygiene standards	92.74	95.2	93	94.17	95.0	Better	Better	Worse	Challenging compared to 16-17 year end performance and remains on a positive improvement course. We still experience 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.
Other National PIs	Not Applicable	LHHA018 PAM012	% of households successfully prevented from becoming homeless	48.71	N/A	60	63.22	68.00	Better	Better	N/A	Target set on the basis of gradual improvement every Qtr in 16/17 and the forecast to continue that improvement following the success of the Step By Step key worker support project (which has contributed to homeless prevention success).