

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2015/16

FINANCE & PERFORMANCE SCRUTINY COMMITTEE

7th OCTOBER 2015

AGENDA ITEM 6

REVIEW OF TARGET SETTING ARRANGEMENTS

REPORT OF THE DIRECTOR OF LEGAL AND DEMOCRATIC SERVICES

1. PURPOSE OF THE REPORT

To provide Members with baseline information of performance indicator targets set by Council services for the 2015/16 financial year in order to help inform the scrutiny review of 'target setting arrangements'.

2. RECOMMENDATIONS

It is recommended that Members:

- 2.1 Agree a scope for the scrutiny review of target setting arrangements and the intended outcome(s) from the work;
- 2.2 Agree an approach to be taken to undertake the review and timescales; and
- 2.3 Select a range of performance indicators that will form the basis of the review (baseline analysis included as **Appendix 1**).

3. SCRUTINY REVIEW - INFORMING THE SCOPE, APPROACH AND TARGETS TO REVIEW

Background

- 3.1 At the Finance and Performance Scrutiny Committee on 16th September 2015, the Committee determined to undertake, amongst other things, a review of performance indicator targets set by the Council for the 2015/16 financial year.

Draft Scope

- 3.2 At the 16th September 2015 meeting, Members also considered a scope for the review, which was:
 - To review the extent of the Council's ambition in driving improved

performance through the setting of stretching targets; and

- To establish the extent to which the Council explains the reason(s) for the targeted levels of performance it aims to meet.

- 3.3 Members are requested to consider the above scope and determine whether it meets their intended requirements or if not, make amendments as deemed appropriate. Members are also requested to consider and set out an outcome or outcomes from the review, for example, an up date reported to Cabinet setting out a series of recommendations.

Approach to the review

- 3.4 At the Finance and Performance Scrutiny Committee of the 27th July 2015, a report was presented that set out key principles to consider when drafting scrutiny work programmes. In particular, paragraph 5.7 noted examples of different approaches that can be used when undertaking scrutiny reviews. A copy of this report can be access by clicking on the following [Link](#).
- 3.5 Members are requested to consider this information as part of determining the approach to the review and associated timescales.

Targets to review

- 3.6 To aide Members consideration of targets to examine as part of the review, set out at Appendix 1 is a detailed analysis of performance indicator results and targets.

4. **CONCLUSION**

- 4.1 The Finance and Performance Scrutiny Committee will agree timetable of work at its meeting on 16th September 2015, one topic being to review target setting arrangements.
- 4.2 To progress the review, the Committee is requested to agree a scope, outcomes and approach, and also select a number of performance indicators to examine in more detail.

2015/16 Target Analysis for Scrutiny - **SUMMARY** STATUTORY & LOCAL PIs

TOTAL ANALYSIS All Groups		Better	%	Worse	%	Same	%	N/A	%	Total PIs
EDUCATION & LIFELONG LEARNING	Targets compared to all Wales average	31	45%	21	31%	0	0%	16	24%	68
	Targets compared to 2014/15 Actual	47	69%	5	7%	12	18%	4	6%	
COMMUNITY & CHILDREN'S SERVICES	Targets compared to all Wales average	11	14%	9	11%	2	2%	59	73%	81
	Targets compared to 2014/15 Actual	55	68%	19	23%	3	4%	4	5%	
CORPORATE & FRONTLINE & CHIEF EXEC	Targets compared to all Wales average	3	6%	3	6%	0	0%	43	88%	49
	Targets compared to 2014/15 Actual	6	12%	19	39%	4	8%	20	41%	

		Better	%	Worse	%	Same	%	N/A	%	Total PIs
TOTAL ALL GROUPS	Targets compared to all Wales average	45	23%	33	17%	2	1%	118	59%	198
	Targets compared to 2014/15 Actual	108	54%	43	22%	19	10%	28	14%	

2015/16 Target Analysis for Scrutiny - STATUTORY & LOCAL PIs **Education & Lifelong Learning**

		2013/14	2014/15	2015/16				
PI Ref	Data Description	RCT Data (2012/13 academic year)	RCT Data (2013/14 Academic year)	RCT Data Qtr 1	Target	How does our 2015/16 Target compare to the 2014/15 all Wales Average	How does our 2015/16 target compare to 2014/15 Actual	Target Rationale
EDU002i	% of all pupils, including those in care, in any local authority maintained school, aged 15 as at preceding 31 August who leave compulsory education, training or work based learning without qualification	0.5	0.1	N/A	0.1	Better	Same	To maintain the improvement achieved in 2014/15
EDU002ii	% of pupils in local authority care and in any local authority maintained school aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	3.2	0.0	N/A	6.5	Worse	Worse	The ability of the current cohort have been evaluated and it is anticipated that 2 out of 31 will not achieve as they refuse to engage
EDU003	% of pupils assessed at the end of key stage 2, in schools maintained by the local authority, achieving Core Subject Indicator as determined by Teacher Assessment	82.6	84.3	N/A	86.0	Worse	Better	RCT target calculated by considering an aggregated target agreed by CSC and schools, the D measure of the Family Fischer Trust estimate, and actual RCT past and All Wales performance data. Consideration also given to the robust support and challenge process in place targeting Amber/Redschools. Also improved tracking and support provided through SIGs
EDU006ii	% of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	17.9	18.9	N/A	19.6	Better	Better	
EDU011	Average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	483.5	536.7	N/A	540.0	Better	Better	
EDU015a	% of final statements of special education need issued within 26 weeks, including exceptions	80.4	65.9	N/A	82.68	Better	Better	
EDU015b	% of final statements of special education need issued within 26 weeks, excluding exceptions	91.5	83.7	N/A	92.13	Worse	Better	

		2013/14	2014/15	2015/16				
PI Ref	Data Description	RCT Data (2012/13 academic year)	RCT Data (2013/14 Academic year)	RCT Data Qtr 1	Target	How does our 2015/16 Target compare to the 2014/15 all Wales Average	How does our 2015/16 target compare to 2014/15 Actual	Target Rationale
EDU017	% of pupils aged 15 at the start of the academic year who achieved L2 threshold including a GCSE grade A*-C in English or Welsh (first language) and Maths	46.3	50.5	N/A	55.0	Worse	Better	Target calculated by considering an aggregated target agreed by CSC and schools, the B measure of the Family Fischer Trust estimate, and actual RCT past and All Wales performance data. Consideration also given to the robust support and challenge process in place targeting Amber/Red schools. Also improved tracking and support provided through SIGs
LCL001b	No. of visits to Public Libraries during the year, per 1,000 population	6189	4819	1019	4819	Worse	Same	
EDU004	% of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	73.6	78.4	N/A	82.0	Better	Better	Target calculated by considering an aggregated target agreed by CSC and schools, the B measure of the Family Fischer Trust estimate, and actual RCT past and All Wales performance data. Consideration also given to the robust support and challenge process in place targeting Amber/Red schools. Also improved tracking and support provided through SIGs
EDU016a	% of pupil attendance in primary schools	93.4	94.5	95.0	94.9	Better	Better	
EDU016b	% of pupil attendance in secondary schools	91.9	93.2	93.9	93.7	Better	Better	
LEDU422	% of schools inspected by Estyn that were graded as at least 'Good' for leadership on a 3 year rolling basis	72.7	71.2	65.4	72.6	Better	Better	The data for the first two years of this PI is already known. Therefore the target has been set using this data along with the ambition of more schools being graded 'least good' for 2015/16
LEDU437	% of schools inspected by Estyn who were graded as at least 'Good' for improving the quality of leadership and management on a 3 year rolling basis	72.7	69.5	64.7	71.0	Better	Better	As above
LEDU430	% of schools inspected by Estyn that were judged, at the time on current performance as being at least 'Good' on a 3 year rolling basis	51.5	54.2	55.8	56.5	Worse	Better	As above
LEDU434	% of schools inspected by Estyn that were judged as presenting prospects for improvement as being at least 'Good' on a 3 year rolling basis	75.8	72.9	69.2	74.2	Better	Better	As above
LEDU435	% of schools inspected by Estyn who were graded as at least 'Good' for standards on a 3 yr rolling basis	51.5	54.2	54.9	58.1	Worse	Better	As above

		2013/14	2014/15	2015/16				
PI Ref	Data Description	RCT Data (2012/13 academic year)	RCT Data (2013/14 Academic year)	RCT Data Qtr 1	Target	How does our 2015/16 Target compare to the 2014/15 all Wales Average	How does our 2015/16 target compare to 2014/15 Actual	Target Rationale
LEDU436	% of schools inspected by Estyn who were graded as at least 'Good' for teaching on a 3 yr rolling basis	78.8	74.6	69.2	75.8	Better	Better	As above
LEDU235	% of pupils assessed at the end of Foundation Phase, aged 7, achieving outcome 5 or above in Foundation Phase Indicator (FPI) ¹	80.6	81.8	N/A	88.0	Better	Better	Target calculated by considering an aggregated target agreed by CSC and schools, and actual RCT past and All Wales performance data.
LEDU501	% difference between pupils eligible for Free School Meals (FSM) and Non-FSM who were assessed at the end of Foundation Phase, aged 7, who achieved the expected outcome in the FPI	N/A	N/A	N/A Annual PI	New	N/A	N/A	New PI, baseline data to be established
LEDU003	% of pupils assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in the core subject indicator	82.6	84.3	N/A Annual PI	86.0	Worse	Better	RCT target calculated by considering an aggregated target agreed by CSC and schools, the D measure of the Family Fischer Trust estimate, and actual RCT past and All Wales performance data. Consideration also given to the robust support and challenge process in place targeting Amber/Redschools. Also improved tracking and support provided through SIGs
LEDU502	% difference between pupils eligible for Free School Meals and Non-FSM who were assessed at the end of Key Stage 2, aged 11, who achieved level 4 or above in the CSI (New)	N/A	N/A	N/A Annual PI	New	N/A	N/A	New PI, baseline data to be established
LEDU503	% difference between pupils eligible for Free School Meals and Non-FSM who were assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in English or Welsh (FL) and maths combined (New)	N/A	N/A	N/A	New	N/A	N/A	New PI, baseline data to be established
EDU004	% of pupils assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in the core subject indicator	73.6	78.4	N/A	82.0	Better	Better	Target calculated by considering an aggregated target agreed by CSC and schools, the B measure of the Family Fischer Trust estimate, and actual RCT past and All Wales performance data. Consideration also given to the robust support and challenge process in place targeting Amber/Redschools. Also improved tracking and support provided through SIGs

		2013/14	2014/15	2015/16				
PI Ref	Data Description	RCT Data (2012/13 academic year)	RCT Data (2013/14 Academic year)	RCT Data Qtr 1	Target	How does our 2015/16 Target compare to the 2014/15 all Wales Average	How does our 2015/16 target compare to 2014/15 Actual	Target Rationale
EDU242	% of pupils entitled to Free School Meals (FSM) assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in the core subject indicator	52.2	61.6	N/A	62.0	Better	Better	Target set against previous performance and consideration Dedicated 'hub' and SIGs work to improve. Also used FFT B: 73.0, FFT D: 69.0
LEDU209	% of pupils, aged 16, who achieved the Level 1 Threshold (equivalent to 5 GCSEs grade A* - G or approved equivalent qualification	93.0	93.2	N/A	95.0	Better	Better	Target calculated by considering an aggregated target agreed by CSC and schools, the B measure of the Family Fischer Trust estimate, and actual RCT past and All Wales performance data. Consideration also given to the robust support and challenge process in place targeting Amber/Red schools. Also improved tracking and support provided through SIGs
LEDU210	% of pupils, aged 16, who achieved the Level 2 Threshold (equivalent to 5 GCSEs grade A*-C or approved equivalent qualification	77.9	84.6	N/A	86.0	Better	Better	As above
LEDU212	% of pupils, aged 16, who achieved the Level 2 Threshold including in English or Welsh (first language), Mathematics and Science grade A*-C	45.3	48.7	N/A	54.0	Better	Better	Target calculated by considering an aggregated target agreed by CSC and schools, the B measure of the Family Fischer Trust estimate, and actual RCT past and All Wales performance data. Consideration also given to the robust support and challenge process in place targeting Amber/Red schools. Also improved tracking and support provided through SIGs
LEDU017	% of pupils, aged 16, achieving Level 2 Threshold including a GCSE grade A*-C in English or Welsh (first language) and Mathematics	46.3	50.5	N/A	55.0	Worse	Better	As above
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	21.4	25.5	N/A	30.0	Better	Better	As above
LEDU339	Average capped points score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	323.8	336.5	N/A	346.0	Better	Better	As above
LEDU438	% of schools inspected by Estyn who were graded as at least 'Good' for wellbeing on a 3 yr rolling basis ⁴ i.e. between April 2013 and March 2016	75.8	76.3	67.30	77.4	Better	Better	The data for the first two years of this PI is already known. Therefore the target has been set using this data along with the ambition of more schools being graded 'least good' for 2015/16

		2013/14	2014/15	2015/16				
PI Ref	Data Description	RCT Data (2012/13 academic year)	RCT Data (2013/14 Academic year)	RCT Data Qtr 1	Target	How does our 2015/16 Target compare to the 2014/15 all Wales Average	How does our 2015/16 target compare to 2014/15 Actual	Target Rationale
LEDU439	% of schools inspected by Estyn who were graded as at least 'Good' for partnership working on a 3 yr rolling basis ⁵ i.e. between April 2013 and March 2016	93.90	93.2	92.30	95.2	Better	Better	As above
LEDU218	% of pupil attendance at (EOTAS) educated other than at school provisions	67.0	80.4	79.4	80.4	N/A	Same	Due to the nature of the pupils enrolled with EOTAS provision, the overall attendance levels will not be as mainstream establishments. EOTAS pupils are often the most hard to reach individuals with or those with the most significant barriers to overcome to engage with provision. Target set against the previous year's performance with the ambition of improving
LEDU409a	No. of fixed-term exclusion incidents per 1,000 pupils in Primary Schools	6.0	7.7	7.1	7.1	N/A	Better	Already have data for the first two school terms and estimated the last term figures against the previous year performance
LEDU409b	No. of fixed-term exclusion incidents per 1,000 pupils in Secondary Schools	90.8	81.8	80.9	80.9	N/A	Better	As above
LEDU410c	Average number of days lost through a fixed-term exclusion in schools	4.0	2.2	2.4	2.4	N/A	Worse	
LEDU223	% of 16 year olds (Yr 11) leaving school who are known not to be in education, training or employment	4.1	3.9	N/A	3.9	Worse	Same	Ambition of at least maintaining improvement of 2014/15
LEDU224	% of 17 year olds (Yr 12) leaving school who are known not to be in education, training or employment	3.2	3.0	N/A	3.0	Worse	Same	As above
LEDU225	% of 18 year olds (Yr 13) leaving school who are known not to be in education, training or employment	5.6	5.9	N/A	6.0	Worse	Worse	
LEDU104a	% of children who secured their 1st choice for nursery placement	99.0	98.5	98.7	95.0	N/A	Worse	Account taken for the reduction of surplus capacity in schools which will reduce the ability of parents to express a choice preference
LEDU102a	% of Primary Schools with 25% or more surplus places - 30 or more	38.0	32.1	N/A	27.6	N/A	Better	Account taken for the reduction of schools
LEDU103	% of Primary Schools oversubscribed, with 110% or more capacity	0.0	0.0	N/A	0.0	N/A	Same	No change expected
LEDU102b	% of Secondary Schools with 25% or more surplus places	57.9	58.8	N/A	58.8	N/A	Same	No change expected
LCL001b	The number of visits to Public Libraries during the year per 1,000 population	6,189	4,819	1,019	4,819	Worse	Same	
LLCL002i	a) The number of publicly accessible computers per 10,000 population	9	7	7	7	Worse	Same	

		2013/14	2014/15	2015/16				
PI Ref	Data Description	RCT Data (2012/13 academic year)	RCT Data (2013/14 Academic year)	RCT Data Qtr 1	Target	How does our 2015/16 Target compare to the 2014/15 all Wales Average	How does our 2015/16 target compare to 2014/15 Actual	Target Rationale
LLCL002ii	b) % of available computer hours in use	37	36	30	36	Worse	Same	
LLCL003	% of library material requests supplied within 7 calendar days	72	62	59	72	Better	Better	
LLCL204	% of library material requests supplied within 15 calendar days	85	74	71	81	N/A	Better	
LEDU006i	% of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 2	18.3	18.1	N/A	18.7	Worse	Better	
LEDU008a	No. of permanent exclusions during the academic year per 1,000 pupils from primary schools	0.0	0.0	N/A	0.0	N/A	Same	
LEDU010a	% of school days lost due to fixed-term exclusions during the academic year, in primary schools	0.010	0.013	N/A	0.012	Worse	Better	
LEDU013	No. of pupils per teacher in primary schools maintained by the local authority	22.3	22.5	N/A	N/A	N/A	N/A	
LEDU236	% of foundation pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication skills, in English	83.2	82.9	N/A	87.0	Better	Better	
LEDU237	% of foundation pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication skills, in First Language Welsh	84.1	90.1	N/A	94.0	Better	Better	
LEDU238	% of foundation pupils, aged 7, who achieved outcome 5 or above in Mathematical Development	85.9	86.1	N/A	90.0	Better	Better	
LEDU239	% of foundation pupils, aged 7, who achieved outcome 5 or above in Personal and Social Development, Wellbeing & Cultural Diversity (PSD)	90.9	92.0	N/A	94.4	Better	Better	
LEDU101a	% of 11 year olds in schools maintained by the Authority in the previous summer, achieving Level 4 or above in the National Curriculum Key Stage 2 Mathematics assessments	86.2	87.6	N/A	88.6	Worse	Better	

		2013/14	2014/15	2015/16				
PI Ref	Data Description	RCT Data (2012/13 academic year)	RCT Data (2013/14 Academic year)	RCT Data Qtr 1	Target	How does our 2015/16 Target compare to the 2014/15 all Wales Average	How does our 2015/16 target compare to 2014/15 Actual	Target Rationale
LEDU101b	% of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 English teacher assessment	85.2	86.7	N/A	88.2	Worse	Better	
LEDU101c	% of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 Welsh (first language) teacher assessment	84.3	88.4	N/A	89.0	Better	Better	
LEDU101d	% of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 Science teacher assessment	87.2	88.8	N/A	90.0	Worse	Better	
LEDU008b	No. of permanent exclusions during the academic year per 1,000 pupils from secondary schools	1.2	1.3	N/A	1.3	N/A	Same	
LEDU010b	% of school days lost due to fixed-term exclusions during the academic year, in secondary schools	0.130	0.126	N/A	0.130	N/A	Worse	
LEDU203a	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 Mathematics test	81.1	84.3	N/A	88.0	Better	Better	
LEDU203b	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 English test	79.2	83.3	N/A	87.0	Better	Better	
LEDU203c	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 Welsh (first language) test	85.9	90.0	N/A	92.0	Better	Better	
LEDU203d	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 Science test	84.9	88.7	N/A	91.0	Better	Better	

		2013/14	2014/15	2015/16				
PI Ref	Data Description	RCT Data (2012/13 academic year)	RCT Data (2013/14 Academic year)	RCT Data Qtr 1	Target	How does our 2015/16 Target compare to the 2014/15 all Wales Average	How does our 2015/16 target compare to 2014/15 Actual	Target Rationale
LEDU211	% of 17 year olds who entered a volume equivalent to 2 A levels who achieved the Level 3 threshold	94.8	95.9	N/A	96.5	Worse	Better	

EDUCATION TOTAL ANALYSIS No.	Better	Worse	Same	N/A	Total Pls
Targets compared to all Wales average	31	21	0	16	68
Targets compared to 2014/15 Actual	47	5	12	4	68

EDUCATION TOTAL ANALYSIS %	Better	Worse	Same	N/A
Targets compared to all Wales average	45%	31%	0	24%
Targets compared to 2014/15 Actual	69%	7%	18%	6%

2015/16 Target Analysis for Scrutiny - STATUTORY & LOCAL PIs Community & Children's Services

		2013/14	2014/15	2015/16				
PI Ref	Data Description	RCT Data	RCT Data	RCT Data Qtr 1	Target	How does our 2015/16 target compare to 2014/15 Welsh Average	How does our 2015/16 target compare to 2014/15 Actual	Target Rationale
HHA013	% of all potentially homeless households for whom homelessness was prevented for at least 6 months	93.7	95.0	N/A	88.0	Better	Worse	Targets have been set below last years performance as there is some uncertainty around the operational impact of the new homelessness legislation that came into force on 26th April 2015
PSR002	Average number of calendar days taken to deliver a DFGs	232	205	176	250	Worse	Worse	
SCA001	Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	4.57	9.44	7.48	4.70	Better	Better	Target has been set to meet the current Wales average and reflects the maturing partnership arrangements in place for 2015/16
SCA002a	Rate of older people (aged 65 or over) supported in the Community per 1,000 population aged 65 or over at 31 March	106.9	94.74	91.2	95.0	Better	Better	
SCA002b	Rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	26.83	24.46	24.38	23.00	Worse	Better	Group priority to reduce the number of people in long term residential care over the medium term
SCA019	% of adult protection referrals completed where the risk has been managed	96.11	99.50	N/A	96.10	Better	Worse	Target is based on maintaining the improvement in performance achieved during 2014/15
SCC002	% of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	13.5	18.3	17.2	13.5	Same	Better	
SCC004	% of children looked after on 31 March who have had three or more placements during the year	6.6	5.8	6.9	6.0	Better	Worse	
SCC011b	% of initial assessments that took place during the year where there is evidence that the child has been seen alone by the social worker	27.9	36.6	40.9	40.0	Worse	Better	
SCC033d	% of young people formerly looked after with whom the authority is in contact at the age of 19	100	97.9	95.9	97.0	Better	Worse	
SCC033e	% of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	92.1	95.7	93.6	98.0	Better	Better	
SCC033f	% of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	68.4	69.6	76.6	75.0	Better	Better	
SCC037	Average external qualifications points score for 16 year old looked after children, in any local authority maintained learning setting	250	317	N/A	265	Worse	Worse	
SCC041a	% of eligible, relevant and former relevant children that have a pathway plan as required	96.8	94.9	93.7	97.0	Better	Better	
SCA020	% of adult clients who are supported in the community during the year	87.39	85.91	N/A	N/A	N/A	N/A	Removed in 2015/16 from National data set

		2013/14	2014/15	2015/16				
PI Ref	Data Description	RCT Data	RCT Data	RCT Data Qtr 1	Target	How does our 2015/16 target compare to 2014/15 Welsh Average	How does our 2015/16 target compare to 2014/15 Actual	Target Rationale
SCA007	% of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year	79	73.2	76.1	80.0	Same	Better	
SCA018a	% of carers of adults who were offered an assessment or review of their needs in their own right during the year	60.4	76.3	68.3	86.0	Worse	Better	Target has been set to reflect the changes in working practices put in place to improve carers assessments and as a bridge to 16/17 target of 100%
SCC011a	% of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker	68.7	74.7	74.0	75.0	Worse	Better	Target is based on building on the improvements in actual performance experienced during 2014/15
SCC045	% of reviews of looked after children, children on the Child Protection Register and children in need carried out in line with the statutory timetable	93.6	93.4	94.9	94.0	Better	Better	
SCC025	% of statutory visits to looked after children due in the year that took place in accordance with regulations	82.7	89.9	90.2	90.0	Better	Better	
LCS002b	No. of visits to local authority sport & leisure centres per 1,000 population where the visitor will be participating in Physical activity	9917	8155	1503	8155	Worse	Same	
PSR004	% of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	3.05	3.37	N/A	3.50	Worse	Better	This is based on previous activity and the targeted resources available to deliver direct actions to return vacant premises to use
PPN009	% of food establishments which are 'broadly compliant' with food hygiene standards	88.23	90.41	90.86	90.00	Worse	Worse	
LSCA018	% of people reporting that they feel safe (New)	N/A	N/A	N/A	N/A	N/A	N/A	This is a new indicator collected as part of the code of practice in relation to measuring social services performance. Targets will be set when an initial baseline has been established.
LSCA003b	% of clients aged 65+ who are supported in the community during the year	83.79	81.82	81.70	83.80	N/A	Better	Target of 83 was based on maintaining the improvement in performance achieved during 2014/15 and in line with the All Wales Average for 2013/14. Looking at the numbers that could better inform this target (as a result of the reduction in residential care)
LSCA004c	% of care packages completed in the period where the client requires no ongoing services (at the point the package is complete)	71.52	74.73	81.82	66.00	N/A	Worse	Target is based on the fact that during 2015/16 the Service will be increasing the threshold for the provision of care and also increasing access for people with dementia. This is likely to mean that people are likely to require some level of on-going service
LSCA016	% of reablement clients who felt they had been helped to remain independent	94.17	94.40	94.25	95.00	N/A	Better	Target reflects the anticipated larger number of people receiving the service where there is limited improvement in their independence following intervention
LSCA019	% of people reporting they can do what matters to them (New)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LSCA014	% of clients choosing their own service providers through Direct Payments	12.54	13.02	13.11	13.50	N/A	Better	Target has been set based on trend data since 2013

		2013/14	2014/15	2015/16				
PI Ref	Data Description	RCT Data	RCT Data	RCT Data Qtr 1	Target	How does our 2015/16 target compare to 2014/15 Welsh Average	How does our 2015/16 target compare to 2014/15 Actual	Target Rationale
LSCC066	No. of referrals made to Children's Services	3,441	3,102	914.00	3,923	N/A	Worse	Despite a fall in the number of referrals received over the last year, the 2014/15 target has been retained for 2015/16. This is because although the implementation of MASH is expected to impact on referral numbers in the future the full affect may not be felt during the 2015/16 reporting period
LSCC070	No. of children becoming looked after	218	228	49.00	218	N/A	Better	Target is based on our commitment to a reduction in the LAC population year on year
LSCC010	% of referrals that are re-referrals within 12 months	22.5	20.1	18.16	20.0	N/A	Better	Target is based on building on the improvements in actual performance experienced during 2014/15
LSCC071	% of TAFs completed resulting in family goals being achieved (New)	N/A	47.4	60.70	52.0	N/A	Better	The target is based on improvements expected to be made by the revised TAF model becoming operational from April 2015. However we have to acknowledge that the full affect of the changes may not be felt during the 2015/16 reporting period
LSCC065	No. of children on the Child Protection Register	471	449	454.00	500	N/A	Worse	The target for this indicator for 2015/16 has been reduced in line with reduction of the number of child protection registrations during the last quarter of 2014/15. However this remains a volatile area of service which consequently makes predictions in numbers quite difficult
LSCC001a	% of first placements of looked after children during the year that began with a care plan in place	98.9	97.4	100.00	99.5	N/A	Better	Target is based on a commitment to improve performance in relation to this indicator
LSCC011c	% of initial assessments that took place during the year where there is evidence that the child has been seen	91.8	93.8	95.90	95.0	N/A	Better	Target is based on building on the improvements in actual performance experienced during 2014/15
LSCC042a	% of initial assessments carried out within 7 working days	48.9	60.1	73.1	65.0	N/A	Better	Target is based on building on the improvements made in actual performance experienced during 2014/15. However we have to balance this by acknowledging the impact of the level of change anticipated during 2015/16 with both the implementation of MASH & the wider service remodelling
LSCC042b	Average time taken to complete initial assessments that took longer than 7 working days to complete	23.0	26.0	17.4	20.0	N/A	Better	Target is based on a commitment to improve performance to bring it closer to the All Wales average. However we have to balance this by acknowledging the impact of the level of change anticipated during 2015/16 with both the implementation of MASH & the wider service remodelling
LSCC043a	% of core assessments carried out within 35 working days	80.4	85.7	95.3	88.0	N/A	Better	Target is based on building on the improvements in actual performance experienced during 2014/15
LSCC043b	Average time taken to complete those required assessments that took longer than 35 days	68	79.7	54.6	65.0	N/A	Better	Target is based on a commitment to improve performance to bring it closer to the All Wales average. However we have to balance this by acknowledging the impact of the level of change anticipated during 2015/16 with both the implementation of MASH & the wider service remodelling
LCOM005	No. of people entering work following support from work clubs	288	620	94.0	521	N/A	Worse	Targets are based on 2015/16 Community First Cluster Delivery Plans to Welsh Government
LCOM002	No. of accredited qualifications gained by people attending community learning programmes	1465	2090	271.0	1472	N/A	Worse	Targets are based on 2015/16 Community First Cluster Delivery Plans to Welsh Government

		2013/14	2014/15	2015/16				
PI Ref	Data Description	RCT Data	RCT Data	RCT Data Qtr 1	Target	How does our 2015/16 target compare to 2014/15 Welsh Average	How does our 2015/16 target compare to 2014/15 Actual	Target Rationale
LCOM0035	No. of people supported through Council funded welfare rights advice services (Local)	2598	2524	987.0	2500	N/A	Worse	Target will be set in line with the CAB Service Level Agreement
LCOM004	Amount of income maximised for people supported by Council funded welfare rights services	£1,326M	£910.6k	£68.9k	N/A	N/A	N/A	We are unable to predict the amount of income maximised following support from our services
LHHA016	Average number of days all homeless families with children spent in Bed & Breakfast accommodation (New)	N/A	5.0	0	15.0	N/A	Worse	Targets have been set below last years performance as there is some uncertainty around the operational impact of the new homelessness legislation that came into force on 26th April 2015
LHHA017a	Average number of days that all homeless households spent in Bed & Breakfast accommodation (New)	N/A	29.0	43.68	40.0	N/A	Worse	Targets have been set below last years performance as there is some uncertainty around the operational impact of the new homelessness legislation that came into force on 26th April 2015
LHHA017b	Average number of days that all homeless households spent in other forms of temporary accommodation (New)	N/A	100.0	76.97	95.0	N/A	Better	Targets have been set below last years performance as there is some uncertainty around the operational impact of the new homelessness legislation that came into force on 26th April 2015
LPPN127	% [& No.] of vulnerable/repeat victims of anti-social behaviour that are no longer experiencing anti-social behaviour / feel safer as a result of intervention	78 [80]	82 [49]	87.5 [14]	80.0	N/A	Worse	This target is already challenging and actions aim to maintain good performance rather than seek improvement
LPPN129	% [& No.] of individuals referred to the unit who are no longer perpetrators of Antisocial behaviour (ASB) as a result of intervention	74 [595]	73 [1,655]	74.49 [73]	75	N/A	Better	This target is already challenging and actions aim to maintain good performance rather than seek improvement.
LPPN135	% [& No.] of clients that reported feeling safer as a result of Independent Domestic Violence Advisor (IDVA) intervention	85 [99]	78 [136]	90 [19]	85	N/A	Better	To achieve high level of positive outcomes for clients, based on previous performance and best practice identified through CAADA.
LPPN140	% [& No.] of service users reporting a reduction in their substance misuse	62 [1,693]	63 [1,896]	67.85 [458]	67	N/A	Better	Target set by Welsh Government.
LPSR004 N	No. of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	94	114	N/A	75	N/A	Worse	This is based on previous activity and the targeted resources available to deliver direct actions to return vacant premises to use
LPLA006N	No. of new affordable homes delivered (OA)	1,021	1,272	N/A	100	N/A	Worse	This is based on housing developments planned for delivery during 2015-16
LPPN122	No. of energy efficient insulation measures installed in all homes - All Homes Private & Social Rented	2,801	1,836	N/A	600	N/A	Worse	This is based on funding available.
LSCA003a	% of clients who are supported in the community during the year: Aged 18-64	97.84	97.26	97.24	97.50	N/A	Better	
LSCA018b	% of carers of adult service users who had an assessment in their own right during the year	54.21	49.77	59.41	57.00	N/A	Better	
LSCA018c	% of carers of adult service users who were assessed in their own right during the year who were provided with a service	97.1	96.8	100.0	97.5	N/A	Better	
LSCC006	% of referrals during the year on which a decision was made within 1 working day	100.0	100.0	100.0	100.0	N/A	Same	
LSCC007a	% of referrals during the year: Allocated to a social worker for initial assessment	72.2	76.9	71.6	77.0	N/A	Better	

		2013/14	2014/15	2015/16				
PI Ref	Data Description	RCT Data	RCT Data	RCT Data Qtr 1	Target	How does our 2015/16 target compare to 2014/15 Welsh Average	How does our 2015/16 target compare to 2014/15 Actual	Target Rationale
LSCC007b	% of referrals during the year: Allocated to someone other than a social worker for initial assessment	21.5	19.1	20.9	19.0	N/A	Better	
LSCC007c	% of referrals during the year: Did not proceed to allocation for Initial Assessment	6.3	4.1	7.5	4.0	N/A	Better	
LSCC030a	% of young carers known to Social Services who were assessed	59.7	95.2	75.0	97.0	N/A	Better	
LSCC030b	% of young carers known to Social Services who were provided with a service	58.1	95.2	75.0	97.0	N/A	Better	
LSCC014	% of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion	96.7	94.0	96.5	97.0	N/A	Better	
LSCC015	% of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference	95.4	96.2	93.0	96.5	N/A	Better	
LSCC034	% of child protection reviews carried out within statutory timescales during the year	97.5	95.5	99.0	98.0	N/A	Better	
LSCC013ai	% of open cases of children with an allocated social worker where the child is receiving a service - children on the child protection register	99.2	99.5	99.3	100.0	N/A	Better	
LSCC013bi	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - children on the child protection register	0.2	0.5	0.7	0.0	N/A	Better	
LSCC001b	For those LAC whose second review (due at 4 months) was due in the year, the % with a plan for permanence at the due date	100.0	100.0	100.0	100.0	N/A	Same	
LSCC041b	% of eligible, relevant and former relevant children that: b) Have been allocated a personal advisor	96.8	94.9	94.0	97.0	N/A	Better	
LSCC013aii	% of open cases of children with an allocated social worker where the child is receiving a service - children looked after	68.7	63.3	68.1	80.0	N/A	Better	
LSCC013bii	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - children looked after	30.0	36.5	31.9	20.0	N/A	Better	
LSCC021	% of looked after children reviews carried out within statutory timescales	98.5	97.0	99.3	98.5	N/A	Better	
LSCC028	% of children looked after who had a fully completed and updated Assessment and Progress Record at their third review	2.4	23.9	3.1	24.0	N/A	Better	
LSCC040	% of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement	96.6	94.3	92.0	97.0	N/A	Better	
LSCC020	% of looked after children who have had their teeth checked by a dentist during the year	93.1	94.2	94.5	97.0	N/A	Better	

		2013/14	2014/15	2015/16				
PI Ref	Data Description	RCT Data	RCT Data	RCT Data Qtr 1	Target	How does our 2015/16 target compare to 2014/15 Welsh Average	How does our 2015/16 target compare to 2014/15 Actual	Target Rationale
LSCC039	% of health assessments for looked after children due in the year that have been undertaken	89.0	89.1	68.4	93.0	N/A	Better	
LSCC024	% of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year	63.3	57.9	72.0	75.0	N/A	Better	
LSCC013aiii	% of open cases of children with an allocated social worker where the child is receiving a service - Children in need	65.7	67.9	68.0	72.0	N/A	Better	
LSCC013biii	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - Children in need	19.9	23.0	18.2	20.0	N/A	Better	
LSCC016	% of reviews of child in need plans carried out in accordance with the statutory timetable	83.2	87.9	89.1	88.0	N/A	Better	

COMMUNITY TOTAL ANALYSIS No.	Better	Worse	Same	N/A	Total PIs
Targets compared to all Wales average	11	9	2	59	81
Targets compared to 2014/15 Actual	55	19	3	4	81

COMMUNITY TOTAL ANALYSIS %	Better	Worse	Same	N/A
Targets compared to all Wales average	14%	11%	2%	73%
Targets compared to 2014/15 Actual	68%	23%	4%	5%

2015/16 Target Analysis for Scrutiny - STATUTORY & LOCAL Pis Corporate & Frontline Svs & Chief Executive

		2013/14	2014/15	2015/16				
PI Ref	Data Description	RCT Data	RCT Data	RCT Data Qtr 1	Target	How does our 2015/16 Target compare to the 2014/15 all Wales Average	How does our 2015/16 target compare to 2014/15 Actual	Target Rationale
PLA006b	No. of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	23	26	N/A	N/A	N/A	N/A	
THS007	% of adults aged 60+ who hold a concessionary bus pass	86.8	91.6	91.4	84.3	Worse	Worse	
WMT004b	% of municipal waste sent to landfill	41.56	34.98	27.15	42.00	Worse	Worse	National target set to achieve 58% recycling by the end of 2015/16
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	49.31	53.82	61.22	58.00	Better	Better	National target set to achieve 58% recycling by the end of 2015/16
STS006	% of reported fly tipping incidents on relevant land cleared within 5 working days	99.26	97.72	96.63	95.00	Better	Worse	
STS005b	% of highways inspected of a high or acceptable standard of cleanliness	99.7	99.7	100.0	95.0	Worse	Worse	Managed decline with reduced budget and reduced staff resource
THS012	% of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	9.9	9.3	N/A	10.0	Better	Worse	The 15/16 capital works programme is analysed to determine how much poor condition road will be removed from the network. It is assumed that any road sections with a condition index of 95-99.9 which are not included in forthcoming year's the capital programme will deteriorate into poor condition.
CHR002	No. of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	N/A	N/A	N/A	N/A	N/A	N/A	Unable to comply with national definition for this PI
LWMT010i	% of municipal waste prepared for reuse	0.49	0.56	0.54	N/A	N/A	N/A	No target set as contributes Recycling PI. For information only
LWMT010ii	% of municipal waste that is recycled	38.2	42.23	45.5	N/A	N/A	N/A	No target set as contributes Recycling PI. For information only
LWMT010iii	% of local authority collected municipal waste that is collected as source segregated bio wastes and composted or treated biologically in another way	10.61	11.28	15.18	N/A	N/A	N/A	No target set as contributes Recycling PI. For information only
LWMT012	% of local authority collected municipal waste that is use to recover heat and power	9.7	15	20.76	N/A	N/A	N/A	No target set as it includes energy from waste, which is dependent on resources.
LSTS108	No. of fixed penalty notices issued	307	1,533	735	N/A	N/A	N/A	For information only
LSTS109	No. of warning letters	6,096	3,661	472	N/A	N/A	N/A	For information only
LSTS005a	The cleanliness index	74.9	74.3	N/A	72.2	N/A	Worse	Managed decline with reduced budget and reduced staff resource

		2013/14	2014/15	2015/16				
PI Ref	Data Description	RCT Data	RCT Data	RCT Data Qtr 1	Target	How does our 2015/16 Target compare to the 2014/15 all Wales Average	How does our 2015/16 target compare to 2014/15 Actual	Target Rationale
LSTS125	% of streets returned to Grade A standard within one working day	91.18	90.9	100.00	99.8	N/A	Better	Managed decline with reduced budget and reduced staff resource
LTHS011a	% of Principal Roads (A) in poor condition	8.1	8.0	N/A	8.7	N/A	Worse	The 15/16 capital works programme is analysed to determine how much poor condition road will be removed from the network. It is assumed that any road sections with a condition index of 95-99.9 which are not included in forthcoming year's the capital programme will deteriorate into poor condition.
LTHS011b	% of Non-Principal/Classified (B) roads in poor condition	8.4	6.4	N/A	8.2	N/A	Worse	As above
LTHS011c	% of Non-Principal/Classified (C) roads in poor condition	13.6	13.3	N/A	13.3	N/A	Same	As above
LTHS112	% Street lights and illuminated signs out (Unplanned) (New)	N/A	5.65	2.09	6.00	N/A	Worse	Due to part night lighting, the wear on lanterns is likely to be higher resulting in more outages and a higher percentage out at any one time. It is uncertain how this will affect this PI which is very complex to calculate. The calculation method of this PI should be reviewed.
LTHS009	No. of days to repair street lights and illuminated signs	2.74	3.82	3.21	4.00	N/A	Worse	Based on a contractual 5 day response to a fault. We have no powers to further improve performance without varying the contract conditions, which would give the contractor the opportunity to re-rate and increase costs. The target of 4 days is based on experience of our contractor's performance
LOA1213141a	No of apprentices recruited via the Council's Apprenticeship Scheme - Cohort 4	11	17	25	10	N/A	Worse	Target is based on agreed Council funding.
LOA1213143a	% of Apprentices securing employment or entering further education or training Cohort 2 (Aug 2013 – Aug 2015)	N/A	N/A	91	50	N/A	Worse	Target set as per the WG Outcome Agreement
LRGN015	No. of property enhancements supported in Aberdare & Pontypridd	33	36	N/A	40	N/A	Better	Based on evidence of demand and anticipated programme of delivery for this year.
LRGN008	No. of jobs created through grant support programmes direct to businesses (funded by the Council and/or Welsh Government - excluding jobs created through the Pontypridd and Aberdare regeneration projects)	86	116	N/A	60	N/A	Worse	Local Investment Fund will be coming to a close in June so targets have been reduced in comparison to performance achieved previously.
LGRN009	No. of businesses supported through direct grant programmes (funded by the Council and/or Welsh Government) - excluding businesses supported through the Pontypridd and Aberdare regeneration projects	108	82	N/A	60	N/A	Worse	As above

		2013/14	2014/15	2015/16				
PI Ref	Data Description	RCT Data	RCT Data	RCT Data Qtr 1	Target	How does our 2015/16 Target compare to the 2014/15 all Wales Average	How does our 2015/16 target compare to 2014/15 Actual	Target Rationale
LPRO105	No. of people employed as a result of Community benefits into Major authority contracts	43	77	N/A	30	N/A	Worse	The number and type of major contracts which will be available limits the amount of Community Benefit opportunities which can be created
LPRO106	% creditor payments to local businesses using postcodes CF, SA, NP	70.72	69.76	63.55	70.00	N/A	Better	14/15 target not achieved; target retained at this level.
LPRO103	No. of suppliers attending local development workshops	369	447	105	370	N/A	Worse	14/15 target exceeded, however this PI is dependant upon the tenders to be undertaken in the financial year and whether How to Tender Workshops will be required to support the suppliers tendering (outside of the normal annual Meet the Buyer Events). Therefore target increased from 350 - 370.
LPRO107	% of bids/tenders submitted by local businesses	81.00	74.45	55.00	75.00	N/A	Better	14/15 target of 70% was exceeded, therefore improvement target set at 75%
LCHR201	The % of Days/Shifts lost to sickness absence (Headcount)	4.34	4.93	4.62	<4.93	N/A	Same	
LCHR202	The number of working Days/Shifts lost to sickness absence per number of local authority employees (Headcount)	10.7	11.9	2.7	<11.9	N/A	Same	
LEEF105a	% relevant Council sites with up to date Display Energy Certificates	96	98	99.34	100	N/A	Better	
LPLA103	Average time taken to determine "major" applications in days (New)	N/A	N/A	724.0	N/A	N/A	N/A	
LPLA104	% of all applications determined within time periods required (New)	N/A	N/A	72.5	N/A	N/A	N/A	
LPLA105	Average time taken to determine all applications in days (New)	N/A	N/A	81.5	N/A	N/A	N/A	
LPLA106	% of Member made decisions against officer advice (New)	N/A	N/A	7.4	N/A	N/A	N/A	
LPLA107	% of appeals dismissed (New)	N/A	N/A	33.3	N/A	N/A	N/A	
LPLA102	% of "major" applications determined within the time period required (New)	N/A	N/A	N/A	N/A	N/A	N/A	
LPLA108	Applications for costs at Section 78 Appeal upheld in the reporting period (New)	N/A	N/A	N/A	N/A	N/A	N/A	
LPLA109	Average time to investigate enforcement cases (New)	N/A	N/A	N/A	N/A	N/A	N/A	
LBCT004	% building control full plan applications checked within 15 working days during the year	92.3	92.0	84.2	87.0	N/A	Worse	
LBCT007	% first time full plan applications accepted	94.5	94.7	88.2	90.0	N/A	Worse	
LCSC101	Contact Centre Services - Average queue time (Seconds) - daytime service	92.0	59.0	130.0	90.0	N/A	Worse	

		2013/14	2014/15	2015/16				
PI Ref	Data Description	RCT Data	RCT Data	RCT Data Qtr 1	Target	How does our 2015/16 Target compare to the 2014/15 all Wales Average	How does our 2015/16 target compare to 2014/15 Actual	Target Rationale
LSCSC205	Face to Face Services - Average Wait time for an Advice Appointment - Working Days (New)	N/A	N/A	5	5	N/A	N/A	

		2013/14	2014/15	2015/16				
PI Ref	Data Description	RCT Data	RCT Data	RCT Data Qtr 1	Target	How does our 2015/16 Target compare to the 2014/15 all Wales Average	How does our 2015/16 target compare to 2014/15 Actual	Target Rationale
LSCS401	E-Access - % of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks	N/A	70	71	70	N/A	Same	
LSCSC307	SOCTIM 'Better Connected' ranking (New)	N/A	N/A	3 Star Rating	3 Star Rating	N/A	N/A	
LCAM037	The % change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres	N/A	N/A	N/A	N/A	N/A	N/A	
LEEF106	The total annual combined savings and FIT returns achieved through PV installations to Corporate properties (excluding schools)	N/A	NEW	N/A	N/A	N/A	N/A	

CORPORATE TOTAL ANALYSIS No.	Better	Worse	Same	N/A	Total Pls
Targets compared to all Wales average	3	3	0	43	49
Targets compared to 2014/15 Actual	6	19	4	20	49

CORPORATE TOTAL ANALYSIS %	Better	Worse	Same	N/A
Targets compared to all Wales average	6%	6%	0%	88%
Targets compared to 2014/15 Actual	12%	39%	8%	41%