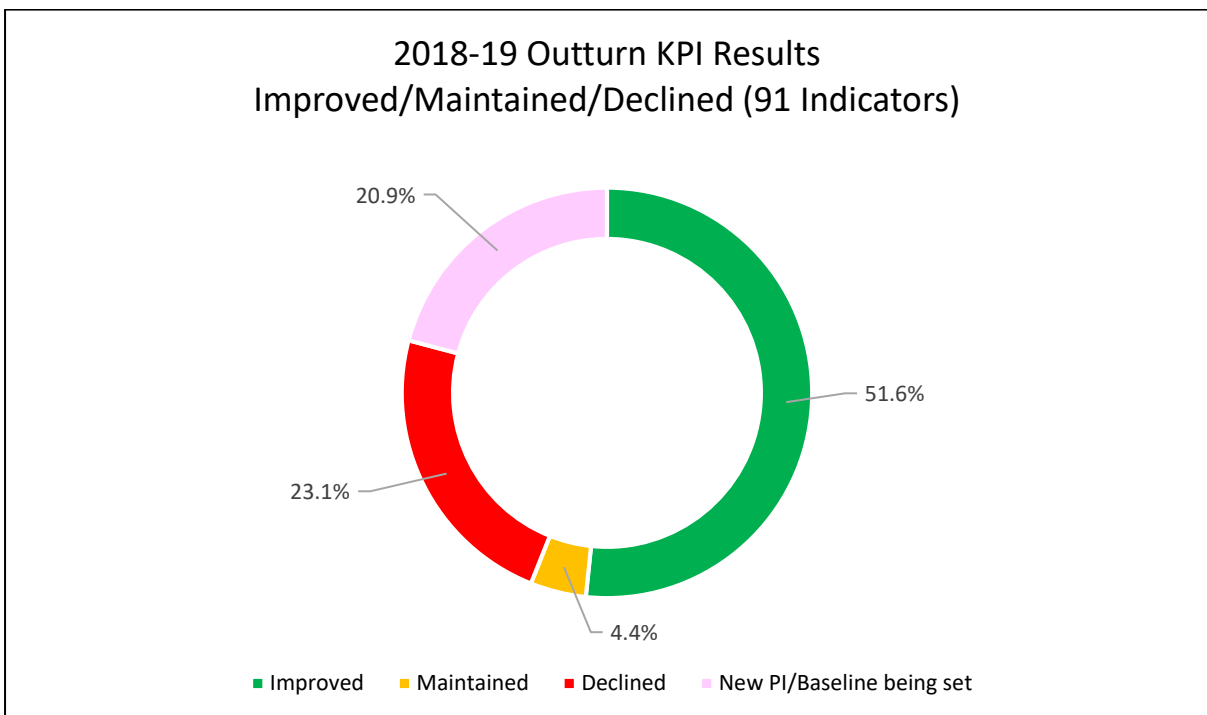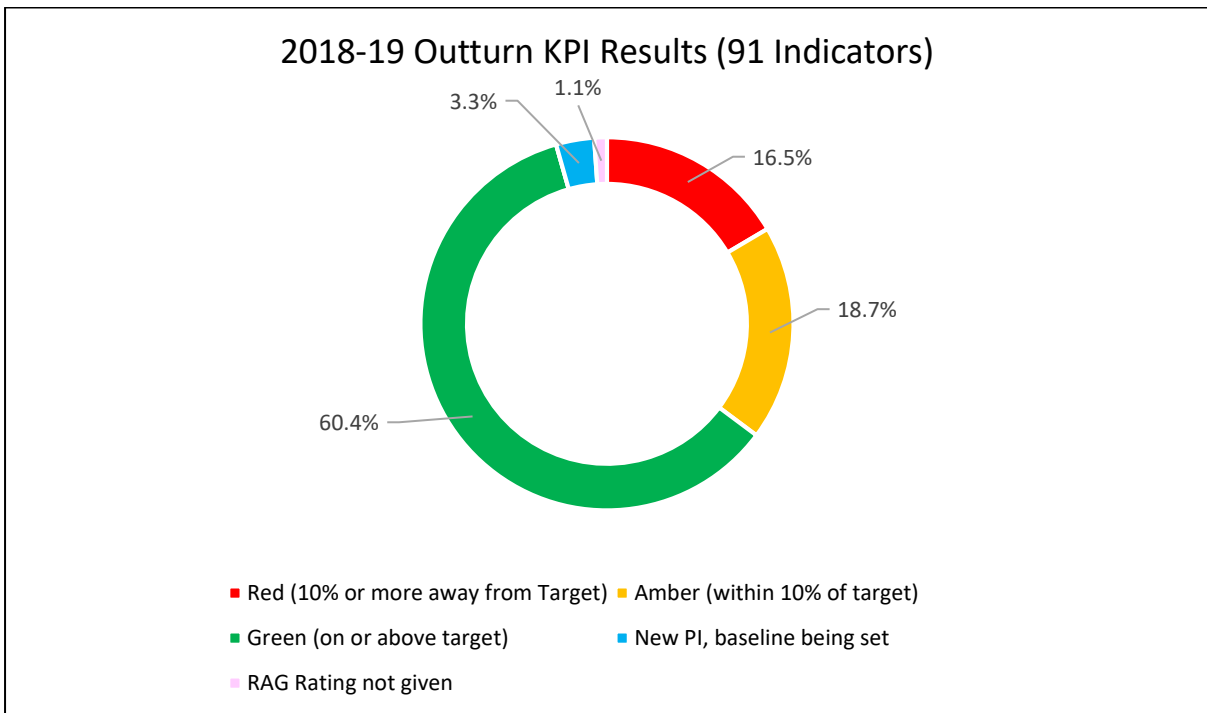# Appendix 1a – Key Performance Measures 2018/19

The Corporate Plan 2018-21 contains a total of 91 Key Performance Measures that have been selected as the most appropriate to give an indication of performance progress, within each Well-Being Objective.

The graphs below show the outturn position of the 91 Key Performance Measures as contained within the 2018-21 Corporate Plan.

2018-19 Outturn KPI Results (91 Indicators)

- ■ Red (10% or more away from Target)
- ■ Amber (within 10% of target)
- ■ Green (on or above target)
- ■ New PI, baseline being set
- ■ RAG Rating not given

2018-19 Outturn KPI Results Improved/Maintained/Declined (91 Indicators)

- ■ Improved
- ■ Maintained
- ■ Declined
- ■ New PI/Baseline being set

Well-being Objective 1.1: Cardiff is a great place to grow up

Performance Measure	Result 2017/18 (Academic Year 2016/17)	Result 2018/19 (Academic Year 2017/18)	Target 2018/19 (Academic Year 2017/18)	Have we improved?
The percentage of schools categorised as 'Green' – Primary	53.06%	56.4%	58%	Yes
The percentage of schools categorised as 'Green' – Secondary	38.89%	50.0%	44%	Yes
The percentage of schools categorised as 'Green' – Special	28.57%	50.0%	71%	Yes
The Average Capped Nine Points Score achieved by Key Stage 4 pupils	360.7	366	370	Yes
The percentage of pupils achieving the Level 2+ threshold at the end of Key Stage 4 (pupils achieving 5 GCSEs A*-C including English or Welsh and Mathematics)	58.50%	60.4%	65%	Yes
The percentage of pupils achieving the Level 1 threshold at the end of Key Stage 4 (5 GCSEs A*-G)	93.20%	94.2%	95.4%	Yes
The percentage of pupils achieving the Core Subject Indicator (CSI) at the end of Key Stage 2	89.40%	90.2%	90.2%	Yes
The attainment gap in the Core Subject Indicator at the end of Key Stage 2 for those eligible for Free School Meals (FSM) and those not.	13	9.6	12	Yes
The attainment gap in the Level 2+ threshold at the end of Key Stage 4 for those eligible for Free School Meals (FSM) and those not.	32.9	30.5	30	Yes
The percentage of children securing one of their first three choices of school placement – Primary	94%	95%	95%	Yes
The percentage of children securing one of their first three choices of school placement – Secondary	82%	82%	82%	Maintained
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training	98.40%	98.10%	98.5%	No
The percentage attendance – Primary	95.0%	94.8%	95.2%	No
The percentage attendance – Secondary	94%	94.0%	94.5%	Maintained
The percentage of Children Looked After by Cardiff Council that achieve the Level 2+ threshold at the end of Key Stage 4	0%	14.3%	25%	Yes

The percentage of Children Looked After by Cardiff Council that achieve the Core Subject Indicator at the end of Key Stage 2	78%	84.20%	77%	Yes
The percentage of children in regulated placements who are placed in Cardiff	60.9%	56.6%	63%	No
The number of schools designated as Rights Respecting Schools in Cardiff	17	35	22	Yes
The percentage attendance of looked after pupils whilst in care in secondary schools	95.4%	89.9%	95%	No
The percentage of all care leavers in education, training or employment 12 months after leaving care	49.4%	40.0%	62%	No

Summary of Measures – 20

20%	45%	35%

Red (10% or more away from target) (4)	Amber (within 10% of target) (9)	Green (on or above target) (7)	Baseline being set (0)	RAG not appropriate (0)

Well-being Objective 1.2: Cardiff is a great place to grow older

Performance Measure	Result 2017/18	Result 2018/19	Target 2018/19	Have we improved?
Adults who are satisfied with the care and support they received	Definition Amended	82.8% Indicative	New indicator, baseline being set	N/A
Adults reporting that they felt involved in any decisions made about their care and support	Definition Amended	77.1% Indicative	New indicator, baseline being set	N/A
The percentage of clients who felt able to live independently in their homes following support from the Independent Living Services	New Indicator	99%	95%	New Indicator
The percentage of adults who completed a period of re-ablement and have a reduced package of care and support 6 months later	New Indicator	83.9%	New indicator, baseline being set	N/A
The percentage of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adult Services	73.8%	75.30%	72%	Yes
The average number of calendar days taken to deliver a Disabled Facilities Grant (from first contact to payment date)	182	194	190	No
The percentage of Telecare calls resulting in an ambulance being called out	5%	6.64%	10%	Not appropriate
The percentage of people who feel reconnected into their community through intervention from day opportunities	76%	86%	70%	Yes

Summary of Measures – 8

12.5%	37.5%	37.5%	12.5%

Red (10% or more away from target) (0)	Amber (within 10% of target) (1)	Green (on or above target) (3)	Baseline being set (3)	RAG not appropriate (1)

Well-being Objective 1.3: Supporting people out of poverty

Performance Measure	Result 2017/18	Result 2018/19	Target 2018/19	Have we improved?
The number of people receiving into work advice through the gateway	New Indicator	45,497	43,000	New Indicator
The number of clients that have been supported into employment having received tailored support through the gateway	New Indicator	787	623	New Indicator
The number of employers that have been assisted by the Council's employment support service	New Indicator	211	80	New Indicator
The number of opportunities created for paid apprenticeships and traineeships within the Council	123	181	100	Yes
The number of customers supported and assisted with their claims for universal credit	679	5,375	1,500	Yes
Additional weekly benefit identified for clients of the City Centre Advice Team	£15.1m	£16.1m	£13m	Yes
The number of rough sleepers assisted into accommodation	204	157	168	No
The % of households threatened with homelessness successfully prevented from becoming homeless	73%	77%	60%	Yes
The % of people who experienced successful outcomes through the Homelessness Reconnection Service	83.65%	81.75%	70%	No
The % of clients utilising Housing First for whom the cycle of homelessness was broken	New Indicator	94%	50%	New Indicator

Summary of Measures – 10

10%	90%

Red (10% or more away from target) (0)	Amber (within 10% of target) (1)	Green (on or above target) (9)	Baseline being set (0)	RAG not appropriate (0)

Well-being Objective 1.4: Safe, confident and empowered communities

Performance Measure	Result 2017/18	Result 2018/19	Target 2018/19	Have we improved?
The percentage of Council Staff completing Safeguarding Awareness Training	New Indicator	54.55%	50%	New Indicator
The percentage of Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a percentage of all staff	9.88%	51.49%	100%	Not Appropriate
The total number of children and adults in need of care and support using the Direct Payments Scheme (local)	908	966	910	Yes
The percentage of Children's Services Social Work Vacancies	23.2%	30.4%	18%	No
The number of children entering the Criminal Justice System	75	105	71	No
The percentage of customers satisfied with completed regeneration projects	91%	93.20%	70%	Yes
The number of visitors to libraries and Hubs across the city	3.3m	3.4m	3.3m	Yes
The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/I got what I needed'	98%	98%	95%	Maintained
The number of visits (hits) to the volunteer portal	New Indicator	70,856	50,000	New Indicator
The number of Council employees who have undertaken Welsh Language Awareness training	259	407	Increase current levels	Yes
The number of Council employees who have undertaken Welsh Language training	175	201	Increase current levels	Yes
The number of Green Flag Parks and Open Spaces	11	12	12	Yes
The number of volunteer hours committed to parks and green spaces	17,149	20,488	18,000	Yes
The number of individuals participating in parks/ outdoor sport	155,464	232,865	170,000	Yes
Total number of children aged 7-16 engaged in Sport Cardiff-led activities	27,338	25,765	30,000	No
The number of attendances at our leisure facilities	1,454,755	1,464,635	1.499m	Yes
Attendance at Commercial Venues	New Indicator	910,517	879,800	New Indicator

Summary of Measures – 17

23.5%	5.9%	70.6%

Red (10% or more away from target) (4)	Amber (within 10% of target) (1)	Green (on or above target) (12)	Baseline being set (0)	RAG not appropriate (0)

Well-being Objective 2.1: A capital city that works for Wales

Performance Measure	Result 2017/18	Result 2018/19	Target 2018/19	Have we improved?
New and safeguarded jobs in businesses supported by the Council, financially or otherwise	4,904	2,070	500	No
The amount of 'Grade A' office space committed to in Cardiff (sq. ft.)	366,000	0	150,000	A two-year period target was set for this indicator in 2017/18 i.e. 300,000. This was exceeded in Year 1 with a result of 366,000.
Number of staying visitors	2.062m	2.065m	2% Increase (Approx. 40,000)	Yes
Total visitor numbers	22.05m	22.17m	3% Increase (Approx. 630,000)	Yes

Summary of Measures – 4

50%	50%

Red (10% or more away from target) (2)	Amber (within 10% of target) (0)	Green (on or above target) (2)	Baseline being set (0)	RAG not appropriate (0)

Well-being Objective 3.1: Cardiff grows in a resilient way

Performance Measure	Result 2017/18	Result 2018/19	Target 2018/19	Have we improved?
The percentage of municipal waste collected and prepared for re-use and / or recycled	58.26%	59.2%	62%	Yes
The maximum permissible tonnage of biodegradable municipal waste sent to landfill (tonnes)	758	3,699	<33,557 tonnes	No
Number of investigations and enforcement actions per month	New Indicator	16,307	250 per month	New Indicator
Number of education and engagement actions per month	New Indicator	6,866	250 per month	New Indicator
Modal Split for All Journeys by 2026: Proportion of People Travelling to Work by Sustainable Transport Modes	45.80%	48.1%	46.3%	Yes
Percentage reduction in carbon dioxide emissions from Council buildings	13.53 %	9.37%	2%	No
The level of NO_2 across the city	New Indicator	28µg/m^3	35µg/m^3	New Indicator
Percentage of principal (A) roads that are in overall poor condition	3.70%	3.50%	5%	Yes
Percentage of non-principal/classified (B) roads that are in overall poor condition	5.60%	4.70%	7%	Yes
Percentage of non-principal/classified (C) roads that are in overall poor condition	6.0%	5.80%	7%	Yes
Total number of new Council homes completed and provided	New Indicator	65	200	New Indicator We are on target to deliver at least 1,000 Council homes by 2022. Due to the nature of the programme, the later years will see higher numbers of properties completed.
Percentage of householder planning applications determined within agreed time periods	95.62%	92.86%	80%	No
The percentage of major planning applications determined within agreed time periods	77.14%	86.67%	25%	Yes

The percentage of affordable housing at completion stage provided in a development on greenfield sites	New Indicator	14%	30%	New Indicator The delivery of affordable housing on greenfield sites is set in the Local Development Plan over a 12-year period from 2014 to 2026. Between 2014 and 2019, 1,010 homes have been completed and the remainder will be delivered through sites that have planning permission.
The percentage of affordable housing at completion stage provided in a development on brownfield sites	New Indicator	21%	20%	New Indicator
The percentage of highways inspected by the Authority of a high or acceptable standard of cleanliness	94.24%	90.79%	90%	No
The percentage of reported fly tipping incidents cleared within 5 working days	99.04%	99.33%	90%	Yes
The percentage of reported fly tipping incidents which lead to enforcement activity	80.43%	90.92%	70%	Yes

Summary of Measures – 18

16.7%	**83.3%**

Red (10% or more away from target) (0)	Amber (within 10% of target) (3)	Green (on or above target) (15)	Baseline being set (0)	RAG not appropriate (0)

Well-being Objective 4.1: Modernising and integrating our public services

Performance Measure	Result 2017/18	Result 2018/19	Target 2018/19	Have we improved?
Reduce the gross internal area (GIA) of buildings in operational use	0.80%	2.99%	4%	Yes*
Reduce the total running cost of occupied operational buildings	0.90%	2.40%	3.1%	
Reduce the maintenance backlog	£1.21	4.6% reduction (£4.81m)	5.4% reduction	
Capital income generated	£3.86m	£15.22m	£15.19m	Yes
The number of customer contacts to the Council using digital channels	784,567	946,019	10% increase	Yes
Percentage of staff that have completed a Personal Review (excluding school staff)	94.85%	93%	100%	Annual result
The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	11.27	11.53	9.5	No
Maintaining customer/citizen satisfaction with Council Services	57.43%	64.10%	75%	Yes
The percentage of draft committee minutes published on the Council website within 10 working days of the meeting being held	20%	61%	80%	Yes
The number of external contributors to Scrutiny Meetings	188	3,831	140	Yes
The total number of webcast hits: Full Council	2,493	2,666	2,500	Yes
The total number of webcast hits: Planning Committee	2,200	1,654	2,000	No
The total number of webcast hits: Scrutiny	793	671	500	No
The percentage of voter registration	90.6%	89.3%	90%	No

* These are multi-year targets aligned to the delivery of the Council's Strategic Asset Management Plan 2015-20. The Annual Property Plan 2019/20 that was agreed by Cabinet in May 2019 sets out projected results for the five-year strategy, showing all targets are projected to exceed target by April 2020.

Summary of Measures – 14

28.6%	14.2%	57.1%		
Red (10% or more away from target) (4)	Amber (within 10% of target) (2)	Green (on or above target) (8)	Baseline being set (0)	RAG not appropriate (0)