

Explanation of 2017/18 KPI targets which were set lower than the prior year's outturn performance

Every Cardiff school is a great school				
Performance Indicator	2017-18 Target (AY 2016/17)	2016-17 Result (AY 2015/16)	Directorate	Explanation
% of children securing their first choice of Primary school placement	80%	86%	Education	The growing population and demand for school places has had an impact on the number of pupils securing their preferred school places. The targets set for 17/18 reflect anticipated trends in demand and pupil population.
% of children securing their first choice of Secondary school placement	70%	76%	Education	
% of children securing one of their three choices of Primary school placement	90%	93%	Education	
Looked After Children in Cardiff Achieve their Potential				
Performance Indicator	2017-18 Target	2016-17 Result	Directorate	Explanation
% attendance of looked after pupils whilst in care in secondary schools	93%	94.50%	Social Services	Despite stronger performance in 16/17 it was felt that 93% would still be a challenging target to achieve for 17/18.
Supporting People into Work and Education				
Performance Indicator	2017-18 Target	2016-17 Result	Directorate	Explanation
No. of people receiving Into Work Advice	41,000	42,579	Communities	The number of people seeking work is expected to remain relatively steady in Cardiff and as Welfare Reforms continue to be rolled out as well as the opening of new Hubs providing Into work provision we expect numbers to increase slightly. However, other back to work programmes are also being rolled out across the city, and so more people will also be engaging with these specialist programmes e.g. LIFT, c4w and PaCE. Therefore it was felt that

				maintaining the target at 41,000 was appropriate.
No. of people successfully engaging with the Into Work Advice Service and completing accredited training	1,200	1,393	Communities	Changes to the way that accredited training is now delivered - over 2 days rather than 1 – although improving the quality of the training, may have some impact on the ability to maintain performance in terms of numbers as many of our clients need to juggle their training around childcare arrangements and other commitments. Therefore, it was not felt that aligning the target with prior year's performance was appropriate in this instance.
Maintain success rate at or above the Adult Community Learning National Comparator	90%	94%	Communities	The target is set by the Cardiff and Vale Community Learning Partnership (CVCLP), of which Cardiff Council is a partner. The Cardiff specific target contributes to the overall partnership target set to equal or exceed the national comparator.

People in Cardiff are supported to live independently

Performance Indicator	2017-18 Target	2016-17 Result	Directorate	Explanation
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (Lower is better).	2.8	2.38	Social Services	The target was set regionally with Vale of Glamorgan council.
No. of children and adults in need of care and support using the Direct Payments scheme	910	933	Social Services	The target set was based on performance across Social Services at Quarter 3 2016/17. The rationale for target setting considered the impact of the procurement process in Adult Services as not yet known and Children's Services being close to capacity where there may be limited scope for improvement.

Cardiff has more and better paid jobs

Performance Indicator	2017-18 Target	2016-17 Result	Directorate	Explanation
No. of new and safeguarded jobs in businesses supported by the Council, financially or otherwise	500	1,290	Economic Development	The target of creating / safeguarding 500 jobs has been maintained since 2016/17 despite the strong performance in the previous year due to the long term trend and a significant reduction in the level of financial assistance available to support business since 2015/16 (including capital, revenue and staff resources available to administer the schemes).
Amount of 'Grade A' office space committed to in Cardiff (sq. ft.)	150,000	317,732	Economic Development	The performance of this KPI is subject to the timing of commencement of developments within the city and therefore can fluctuate significantly between measurement periods as a result. Taken over an extended period, it is considered that 150,000 sqft is a consistent and reasonable annual target to set for this KPI.

The Council has high quality and sustainable provision of culture, leisure and public spaces in the city

Performance Indicator	2017-18 Target	2016-17 Result	Directorate	Explanation
% of reported fly tipping incidents cleared within 5 working days	90%	98.35%	PTE	It would be unreasonable to raise this target at present as it is unpredictable as to whether we can maintain this level of performance within our current resources.

Communities and Partners are involved in the redesign, development and delivery of local public services

Performance Indicator	2017-18 Target	2016-17 Result	Directorate	Explanation
No. of visitors to Libraries and Hubs across the City	3.2m	3,241,038	Communities	There has been an annual increase for a number of years and with the continued roll out

				of the Hub strategy this has had a positive impact on physical visits. Additionally the expansion of digital services e.g. ebooks and e audio books has had a positive impact on virtual visits for the service. Due to the sharp increases of recent years, it is not anticipated that this trend will continue. The focus will be on maintaining the level in the coming year. Therefore, the target has been set at 3.2 million to reflect this anticipated challenge.
% of customers who agreed with the statement "Overall the Hub met my requirements / I got what I needed"	95%	99%	Communities	Despite the strong past performance against this indicator, it must be recognised that maintaining current levels of satisfaction will be a significant challenge in the context of financial and demand pressures on Local Government. Therefore it is felt that 95% is a challenging target for 2017/18.

The Council has effective governance arrangements and improved performance in key areas

Performance Indicator	2017-18 Target	2016-17 Result	Directorate	Explanation
No. of 'Live' webcast hits Full Council Meetings	1,200	1,849	Governance and Legal	Due to Council elections in 2017/18 fewer meetings would be held due to the pre-election period etc. The targets have been adjusted accordingly.
No. of 'Live' webcast hits Planning Committees	600	1,001	Governance and Legal	

Our services are transformed to make them more accessible, more flexible and more efficient

Performance Indicator	2017-18 Target	2016-17 Result	Directorate	Explanation
Reduction in the gross internal area of buildings in operational use Sq / ft (% change)	1%	7.9%	Economic Development	Corporate Asset Management Plan targets are set over a 5 year period. Annual targets related to the reduction of GIA, running costs and maintenance backlog are published in the

Reduction in the total running cost of occupied operational buildings	2.8%	9.2%	Economic Development	Corporate Land and Property Management Programme following an evaluation of the end of year performance. The annual Corporate Land and Property Management Programme is a dynamic process and subject to change throughout the year. 2017/18 targets were based on data available at the end of quarter 3.
Reduce the maintenance backlog	£1.3m	£8.8m	Economic Development	

Public Accountability Measures - PAM's (Formerly National Strategic Indicators – NSI's)

Measure	Target 2017-18	Result 2016-17	Directorate	Explanation
010 Streets that are clean	90.0%	90.5%	PTE	It would be unreasonable to raise this target at present as it is unpredictable as to whether we can maintain this level of performance within our current resources.
011 Fly tipping incidents cleared within 5 working days	90.0%	98.35%	PTE	It would be unreasonable to raise this target at present as it is unpredictable as to whether we can maintain this level of performance within our current resources.
016 Number of library visits per 1,000 population	9000	9050	Communities	Despite recent increase on library visits following the rollout of the Hubs programme, the number of visits is expected to level off and therefore the target has not been increased for 17/18.
020 Principal A Roads that are in overall poor condition	5%	4.1%	PTE	These targets are directly linked to what we believe is achievable within the base line budgets set at the start of the year. However, better results are achieved, if we are able to secure extra funding from other agencies such as WG during the year as occurred in 2016/17.
021 Non-principal B Roads that are in overall poor condition	8%	7.1%	PTE	
022 Non-principal C Roads that are in overall poor condition	8%	6.9%	PTE	