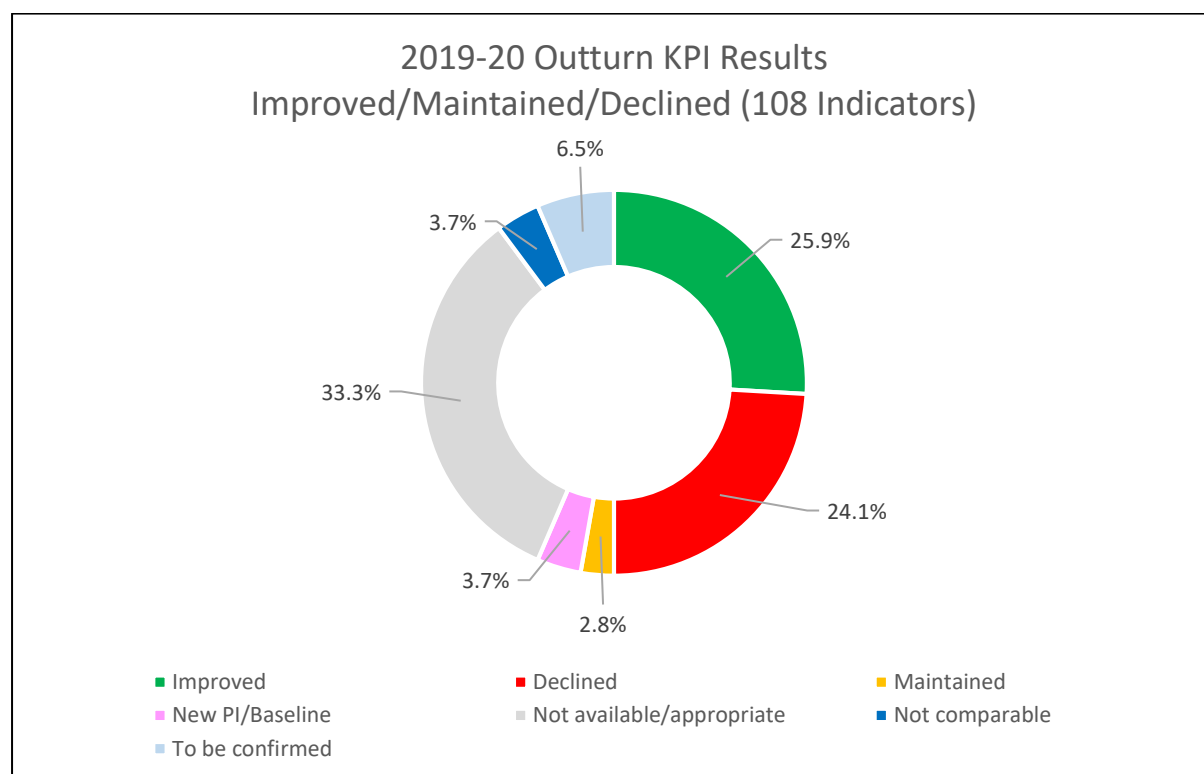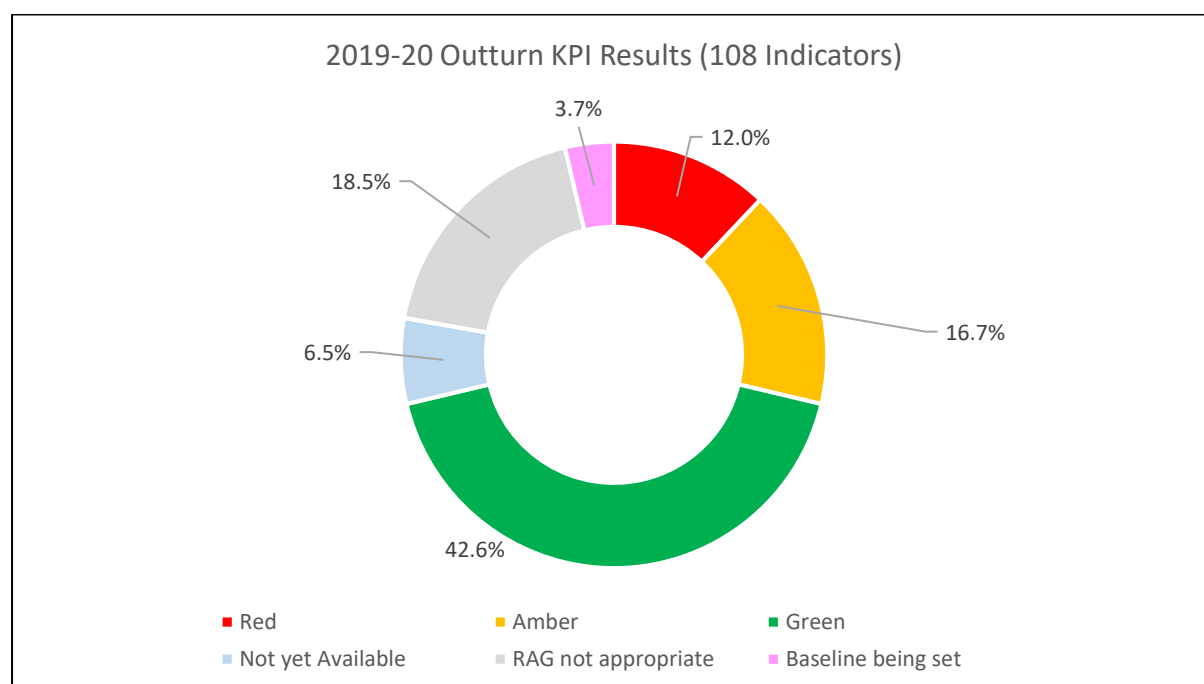# Appendix 1a – Key Performance Measures 2019-20

The Corporate Plan 2019-20 contains a total of 108 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 108 Key Performance Measures as contained within the 2019-20 Corporate Plan.

2019-20 Outturn KPI Results (108 Indicators)

3.7%
12.0%
18.5%
16.7%
6.5%
42.6%

Red — Amber — Green
Not yet Available — RAG not appropriate — Baseline being set

2019-20 Outturn KPI Results
Improved/Maintained/Declined (108 Indicators)

6.5%
3.7%
25.9%
33.3%
24.1%
3.7%
2.8%

Improved — Declined — Maintained
New PI/Baseline — Not available/appropriate — Not comparable
To be confirmed

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

Performance Measure	Result 2018/19 (Academic Year 2017/18)	Result 2019/20 (Academic Year 2018/19)	Target 2019/20 (Academic Year 2018/19)	Have we improved?
Becoming a Child Friendly City				
The number of schools that have received an award (Bronze, Silver or Gold) within the Rights Respecting Schools Programme by the end of the 18/19 Academic Year.	New Indicator	39	39 schools	N/A New indicator
Every School in Cardiff is a Great School				
The percentage of schools inspected by Estyn, during the seven-year inspection cycle ending as at the last academic year, where standards or current performance were judged to be Good or Excellent.	New Indicator	72.20%	80%	N/A New indicator
The percentage of pupils achieving the Core Subject Indicator at the end of Key Stage 2.	90.2%	88.4%	N/A	N/A
The attainment gap in the Core Subject Indicator at the end of Key Stage 2 for those eligible for Free School Meals and those not.	9.6	14	N/A	N/A
The average Capped Nine Points Score achieved by Key Stage 4 pupils.	N/A	366	N/A New indicator	Not comparable to previous years
The attainment gap in the Capped Nine Points Score at the end of Key Stage 4 for those eligible for Free School Meals and those not.	N/A	73.9	N/A New indicator	Not comparable to previous years
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training: • All pupils	98.1%	98%	98.5%	No
• Pupils educated other than at school	New Indicator	86.5%	90%	N/A New indicator
The proportion of pupils achieving 3 'A' levels at grade A* to C.	New Indicator	66.4%	70%	N/A New indicator
The percentage attendance: • Primary	94.8%	94.75%	95%	No

• Secondary	94%	93.8%	94.2%	No
The percentage of children securing one of their first three choices of school placement:				Not comparable to previous years
• Primary	95%	96.6%	96%	
• Secondary	82%	85.5%	82%	Not comparable to previous years
Asset and Estate Management				
The proportion of Priority 1a Schools Asset Improvement works completed in the financial year, in accordance with the responsibilities of schools and corporate landlord.	New Indicator		80%	Figure available in September
Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children				
The percentage attendance of looked after pupils whilst in care in secondary schools.	89.9%		95%	Result delayed due to Covid-19
The percentage of all care leavers in education, training or employment 12 months after leaving care.	40%	54.1%	62%	Yes
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training for Children Looked After by Cardiff Council.	New Indicator	85%	90%	N/A New indicator
The percentage of Children Looked After by Cardiff Council who achieve the minimum expected level of attainment at the end of Key Stage 2 (KS2 CSI Wales or equivalent).	New Indicator	70.83%	N/A	N/A New indicator
Of the total number of Children Looked After:				
Number of Children Looked After placed with parents.	New Indicator	176	No target, but under constant review	N/A New indicator
Number of Children Looked After in kinship placements.	New Indicator	133	Increase where appropriate	N/A New indicator
Number of Children Looked After fostered by Local Authority foster carers.	New Indicator	97	Increase actual to 110	N/A New indicator

Number of Children Looked After fostered by external foster carers.	New Indicator	367	Reduce as a percentage of overall population	N/A New indicator
Number of Children Looked After placed in residential placements.	New Indicator	87	Reduce and increase provision in Cardiff	N/A New indicator
Number of Children Looked After supported to live independently.	New Indicator	39	No target	N/A New indicator
Number of Children Looked After placed for adoption.	New Indicator	41	No target	N/A New indicator
Number of Children Looked After in other placements.	New Indicator	14	No target	N/A New indicator
The percentage of Children Looked After in regulated placements who are placed in Cardiff.	56.6%	56.6%	60%	Maintained
Early Help:				
Number of people supported through the Family Gateway.	New Indicator	8,205	No target	N/A New indicator
Number of people supported by the Family Help Team.	New Indicator	1,582	No target	N/A New indicator
Number of people supported by the Family Support Team.	New Indicator	2,019	No target	N/A New indicator

Summary of Measures – 30

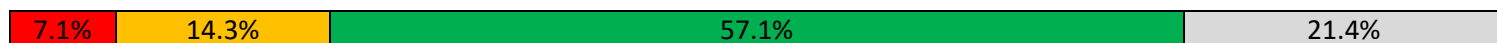| 6.7%	26.7%	10%	10%	40%	6.7%

Red (10% or more away from target) (2)	Amber (within 10% of target) (8)	Green (on or above target) (3)	Baseline being set (3)	RAG not appropriate (12)	Not yet Available (2)

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

Performance Measure	Result 2018/19	Result 2019/20	Target 2019/20	Have we improved?
Managing Demand: Joining up Social Care, Health and Housing				
Adults who are satisfied with the care and support they receive.	82.8%	84.3%	80%	Yes
Adults reporting that they felt involved in any decisions made about their care and support.	77.1%	80.3%	80%	Yes
The percentage of clients who felt able to live independently in their homes following support from Independent Living Services.	99%	96%	95%	No
The percentage of adults who completed a period of reablement and have a reduced package of care and support six months later.	83.9%		N/A	N/A No figure available
The number of people who accessed the Community Resource Team.	New Indicator		1,400	No figure available N/A New indicator
The total hours of support provided by the Community Resource Team.	New Indicator	57,882	30,000	N/A New indicator
The percentage of new cases dealt with directly at First Point of Contact with no onward referral to Adult Services.	75.3%	71.97%	70% - 80%	No
The average number of calendar days taken to deliver a Disabled Facilities Grant (from initial contact to certified date).	194	186	180	No
The percentage of Telecare calls resulting in an ambulance being called out.	6.64%	6.41%	6% - 10%	N/A
The percentage of people who feel reconnected into their community through interventions by the Day Opportunities team.	86%	89%	80%	Yes
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	New Indicator	6.07	8	N/A New indicator (Annual target amended in Q2)
Supporting People: Age Friendly and Dementia Friendly City				
The percentage of Council staff completing Dementia Friends training.	New indicator	37%	40%	N/A New indicator

The number of businesses pledging their commitment to work towards becoming Dementia Friendly.	New indicator	20	40	N/A New indicator
The number of Dementia Friendly City events held.	New indicator	794	200	N/A New indicator

Summary of Measures – 14

7.1%	14.3%	57.1%	21.4%

Red (10% or more away from target) (1)	Amber (within 10% of target) (2)	Green (on or above target) (8)	Baseline being set (0)	RAG not appropriate (3)	Not yet Available (0)

Well-being Objective 1.3: Supporting people out of poverty

Performance Measure	Result 2018/19	Result 2019/20	Target 2019/20	Have we improved?
Socially Responsible Employers				
The number of opportunities created for paid apprenticeships and trainees within the Council	181	152	125	No
Tackling Poverty				
The number of interventions which supported people receiving into work advice through the Gateway.	45,497	51,449	43,000	Yes
The number of clients who have been supported into employment having received tailored support through the Gateway.	787	1,050	623	Yes
The number of employers which have been assisted by the Council's employment support service.	211	191	200	No
The number of customers supported and assisted with their claims for Universal Credit.	5,375	3,348	1,500	No
Additional weekly benefit identified for clients of the City Centre Advice Team.	£16,100,000	£15,865,681	£13,000,000	No
Tackling Homelessness and Rough Sleeping				
The number of multi-agency interventions which supported rough sleepers into accommodation.	157	200	168	Yes
The percentage of households threatened with homelessness successfully prevented from becoming homeless.	77%	78%	70%	Yes
The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service.	81.75%	89.01%	70%	Yes
The percentage of clients utilising Housing First for whom the cycle of homelessness was broken.	94%	95%	60%	Yes
The number of people positively moved on from second-stage accommodation.	New indicator	119	150	N/A New indicator

Summary of Measures – 11

9.1%	9.1%	81.8%

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

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

Performance Measure	Result 2018/19	Result 2019/20	Target 2019/20	Have we improved?
Safeguarding and Supporting Vulnerable People				
The percentage of Council staff completing Safeguarding Awareness Training.	54.55%	71%	100%	Yes
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.	51.49%	62%	100%	Yes
The percentage of adult protection enquiries completed within seven days.	New Indicator	96%	99%	N/A New Indicator
The number of domiciliary care workers registered with Social Care Wales.	New Indicator	211	220	N/A New Indicator Target adjusted mid year
The percentage of Children's Services social work vacancies.	30.4%	38.3%	24%	No
The percentage of children re-offending within six months of their previous offence.	New Indicator		Baseline to be established	Data to be confirmed N/A New Indicator
Regenerating Local Communities and Citizen-Centred Services				
The percentage of customers satisfied with completed regeneration projects.	93.2%	96%	75%	Yes
The number of visitors to libraries and Hubs across the city.	3,400,000	3,266,110	3,300,000	No
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 (page views) to the volunteer portal.	70,856	123,409	55,000	Yes
Supporting Sports, Leisure, Culture and Green Spaces				
The number of Green Flag parks and open spaces.	12	12	13	Maintained
The number of volunteer hours committed to parks and green spaces.	20,488	19,111	18,000	No
The number of visits to Local Authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity.	7,829	7,596	7,953 2% increase	No

The number of staff with Welsh language skills.	New Indicator	695	20% increase by 2021/22	N/A New Indicator
The number of staff attending Welsh courses.	New Indicator	158	10% increase by 2021/22	N/A New Indicator

Summary of Measures – 15

20%	33.3%	26.7%	6.7%	13.3%

Red (10% or more away from target) (3)	Amber (within 10% of target) (5)	Green (on or above target) (4)	Baseline being set (1)	RAG not appropriate (2)	Not yet Available (0)

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

Performance Measure	Result 2018/19	Result 2019/20	Target 2019/20	Have we improved?
Supporting the City's Economy				
The number of new jobs created.	1,166	926	500	No
The number of jobs safeguarded.	904	1,328	500	Yes
The amount of 'Grade A' office space committed to in Cardiff (sq. ft.). *(This is a rolling two-year target.)*	366,000 *two year figure	361,000	300,000 square feet	No
The number of staying visitors.	2,065,000	2,190,000 1.8% increase	2% increase	Yes
Total visitor numbers.	22,170,000	21,490,000 -3.4% (decrease)	2% increase	No
Attendance at Commercial Venues.	910,517	979,591	903,000	Yes

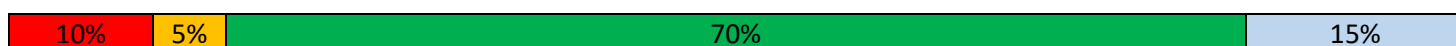**Summary of Measures – 6**

16.7%	16.7%	66.7%

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

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

Performance Measure	Result 2018/19	Result 2019/20	Target 2019/20	Have we improved?
Housing				
Total number of new Council homes completed and provided.	65	316	400 cumulative	Yes
The percentage of householder planning applications determined within agreed time periods.	92.86%	88.3%	>85%	No
The percentage of major planning applications determined within agreed time periods.	86.67%	97.87%	>60%	Yes
The percentage of affordable housing at completion stage provided in a development on greenfield sites.	14%	Unable to collect data due to Covid-19	30% (LDP)	N/A
The percentage of affordable housing at completion stage provided in a development on brownfield sites.	21%	Unable to collect data due to Covid-19	20% (LDP)	N/A
Transport and Clean Air				
Modal Split for All Journeys (2026 target 50:50): Proportion of people travelling to work by sustainable transport modes.	48.1%	51.2%	46.6%	Yes
The number of schools supported to develop an Active Travel Plan.	New indicator	74 (58.26%)	40	N/A New indicator
The percentage reduction in carbon dioxide emissions from Council buildings.	9.37%	9.42%	2%	Yes
The level of nitrogen dioxide (NO_2) across the city.	28µg/m^3	29.6µg/m^3	35µg/m^3	No
Waste and Recycling				
The percentage of total recycling and waste collections reported as missed by customer.	New indicator	Not available due to changes in collections	<0.01%	N/A New indicator
The percentage of municipal waste collected and prepared for re-use and/ or recycled.	59.29%	57.9%	64%	No
The maximum permissible tonnage of biodegradable municipal waste sent to landfill.	3,512	2,803	<33,557 tonnes	Yes

The number of Street Scene investigation actions per month.	New indicator	25,617	6,000	N/A New indicator
The number of Street Scene legal enforcement actions per month (with enforcement actions including Fixed Penalty Notices, Cases which proceed to prosecution, Section 46 or other legal notices).	New indicator	13,525	3,600	N/A New indicator
Clean Streets				
The percentage of principal (A) roads that are in overall poor condition.	3.50%	3.30%	5%	Yes
The percentage of non-principal/classified (B) roads that are in overall poor condition.	4.70%	5.60%	5%	No
The percentage of non-principal/classified (C) roads that are in overall poor condition.	5.80%	5.60%	7%	Yes
The percentage of highways land inspected by the Local Authority found to be of a high or acceptable standard of cleanliness.	90.79%	94.61%	90%	Yes
The percentage of reported fly-tipping incidents cleared within five working days.	99.33%	99.03%	90%	No
The percentage of reported fly-tipping incidents which lead to enforcement activity.	90.92%	80.35%	70%	No

Summary of Measures – 20

10%	5%	70%	15%

Red (10% or more away from target) (2)	Amber (within 10% of target) (1)	Green (on or above target) (14)	Baseline being set (0)	RAG not appropriate (3)	Not yet Available (0)

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

Performance Measure	Result 2018/19	Result 2019/20	Target 2019/20	Have we improved?
Modernisation, Resilience and Organisational Development				
Reduce the gross internal area (GIA) of buildings in operational use.	2.99%		3%	Awaiting final figures
Reduce the total running cost of occupied operational buildings.	2.4%		1.7%	Awaiting final figures
Reduce the maintenance backlog.	£4,811,127		£4,000,000	Awaiting final figures
Capital income generated.	£15,220,558		£15,000,000	Awaiting final figures
The number of customer contacts to the Council using digital channels.	946,019	1,240,299	993,319 (5% increase on the 2018/19 outturn figure)	Yes
The percentage of staff that have completed a Personal Review (excluding school staff).	95.13%	N/A	100%	Not available (Covid-19)
The number of working days/shifts per full-time equivalent (FTE) Local Authority employee lost due to sickness absence.	11.53	11.77	9.5	No
Maintaining customer/citizen satisfaction with Council services.	64.10%	59.81%	75%	No
The percentage of draft committee minutes published on the Council website within ten working days of the meeting being held.	61%	45%	80%	No
The total number of webcast hits (Full Council, Planning Committees, Scrutiny Committees, Audit Committee, Cabinet).	4,991 *figure not cumulative in 2018/19	8,750	5,500	Yes
The number of Facebook followers.	New Indicator	28,200	24,000	N/A New indicator
The percentage of voter registration.	89.3%	96.4%	90%	Yes

Summary of Measures – 12

25%	33.3%	41.7%

Red (10% or more away from target) (3)	Amber (within 10% of target) (0)	Green (on or above target) (4)	Baseline being set (0)	RAG not appropriate (0)	Not yet Available (5)