

Direction of Travel

↑ - arrow indicates the target has been set to improve on the 2016/17 performance

↔ - arrow indicates target has remained the same as the 2016/17 performance

↓ - arrow shows the target has been set at a reduced level compared to the 2016/17 performance

Well-being Outcome 2: An Environmentally Responsible & Prosperous Vale

Objective 3: Promoting Regeneration, economic growth and employment.

PI Ref	PI description	Local/ National	PI Owner	Directorate	2014/15	2015/16	2016/17	Target 2017/18	2017/18 (Q2)	National benchmarking		Other considerations	Target setting		Rationale for target
										Wales top quartile 2016/17	Wales average 2016/17		Target 2018/19	Direction of travel (Proposed target compared to 2016- 17 performance)	
A. Population Indicators															
CPM/137	Gross Value Added (GVA) per hour worked (relative to UK average)	National (WFG dataset)	N/A	N/A	New PI for 16/17	New PI for 16/17	No data	No target	Annual measure	N/A	N/A	N/A	No target	N/A	Not appropriate. National WG dataset, disaggregated data at local authority level is not yet available
CPM/138	Percentage of people in employment who are on permanent contracts (or on temporary contracts and not seeking permanent employment) and who earn more than 2/3 of the UK median wage.	National (WFG dataset)	N/A	N/A	New PI for 16/17	New PI for 16/17	No data	No target	Annual measure	N/A	N/A	N/A	No target	N/A	Not appropriate. National WG dataset, disaggregated data at local authority level is not yet available
CPM/004	Rate of new active businesses per 10,000 working age population.	Previous LSB (ONS data)	N/A	N/A	New PI for 16/17	73	No data	No target	Annual measure	N/A	N/A	N/A	No target	N/A	Not appropriate. National WG dataset, disaggregated data at local authority level is not yet available
CPM/095	Percentage of working population with no qualifications.	Previous LSB	N/A	N/A	New PI for 16/17	7.5%	No data	No target	Annual measure	N/A	N/A	N/A	No target	N/A	Not appropriate. National WG dataset, disaggregated data at local authority level is not yet available
CPM/139	Percentage of people in employment.	National (WFG dataset)	N/A	N/A	New PI for 16/17	New PI for 16/17	59,200	No target	Annual measure	N/A	N/A	N/A	No target	N/A	Not appropriate. National WG dataset, disaggregated data at local authority level is not yet available
B. What Difference Have We Made?															
CPM/087	Total number of visitors to the Vale of Glamorgan for Tourism purposes (as measured by STEAM survey).	Local	Bob Guy	Managing Director/ Resources	3663000.00	3600000.00	3962000.00	3800000.00	Annual measure	N/A	N/A	N/A	3850000	↓	This target is an increase on the target set for 2017/18 which was 3800000. The proposed target is based on long term trends and the need to maintain and grow the tourism offer at Barry Island. Whilst the proposed target is below the actual performance of 3962000 reported for 2016/17, the target for 2018/19 is considered realistic when based on long term fluctuating trends that have seen both decrease and increase.
CPM/078	Average vacancy rate in the Vale's main town centres. (IO)	Local	Bob Guy	Managing Director/ Resources	9.6	6.4	8.2	6.3	Annual measure	N/A	N/A	N/A	8.5	↓	Vacancy rates as a result of macro-economic factors include changes in the economy and the retail sector in general, led by the surge in internet shopping. It should be noted that the proposed target of 8.5 is well below the UK average of 9.4 and the Welsh average of 12.5.
How Well Have We Performed?															

PI Ref	PI description	Local/ National	PI Owner	Directorate	2014/15	2015/16	2016/17	Target 2017/18	2017/18 (Q2)	National benchmarking		Other considerations	Target setting		Rationale for target
										Wales top quartile 2016/17	Wales average 2016/17	National minimum standards/ statutory targets	Target 2018/19	Direction of travel (Proposed target compared to 2016- 17 performance)	
CPM/230	The percentage of surveyed residents who consider our town centres including Barry, Penarth, Llantwit Major and Cowbridge to be attractive places to visit and shop	Local	Bob Guy	Managing Director/ Resources	75.93%	Biennial survey	Barry (Holton Road) 61.4%; Barry (High street) 74.4%; Penarth 95.6%; Cowbridge 97.7%; and Llantwit Major 90.3%	No target	Biennial survey	N/A	N/A	N/A	No target	N/A	Biennial survey. Next survey due in 2019.
How Much? (contextual data)															
CPM/081	Number of communities/ groups supported to lead on the delivery of community projects.	Local	Bob Guy	Managing Director/ Resources	New PI for 16/17	New PI for 16/17	78	70	Annual measure	N/A	N/A	N/A	70	↓	The proposed target is 70; lower than 2016/17 outturn. The reason for this is due to the nature of the performance being measured - the first year/s of this project were always going to be the highest figures as all groups have been contacted and supported. Some of the 78 have taken up 3 year funding and will not come back for support and others may come back if they need support going forward and can only be counted at this point. In many cases, we will be working with the same groups, some of which will need no further support.
CPM/079	Number of facilitated visits to country parks and heritage coast.	Local	Bob Guy	Managing Director/ Resources	221	230	361	300	Annual measure	N/A	N/A	N/A	330	↓	The target for is 330; lower than 2016/17 outturn. The reason being the cyclical nature of the National Curriculum set by WG; long term trend being a more important consideration. For the same reasons, based on the current position, the proposed target is 330.
CPM/145	Number of visitors to Barry Island weekend events.	Local	Marcus Goldsworthy	Managing Director/ Resources	New PI for 16/17	New PI for 16/17	28,000	37,000	Annual measure	N/A	N/A	N/A	50000	↑	The proposed increase in target is to support the very successful weekend programme and looking to increase numbers.

Objective 4: Promoting sustainable development and protecting our environment

PI Ref	PI description	Local/ National	PI Owner	Directorate	2014/15	2015/16	2016/17	Target 2017/18	2017/18 (Q2)	National benchmarking		Other considerations	Target setting		Rationale for target
										Wales top quartile 2016/17	Wales average 2016/17		Target 2018/19	Direction of travel (Proposed target compared to 2016- 17 performance)	
A. Population indicators															
CPM/146	Amount of waste generated that is not recycled, per person	National (WFG dataset)	N/A	N/A	New PI for 16/17	New PI for 16/17	No data	No target	Annual measure	N/A	N/A	N/A	No target	N/A	Not appropriate. National WG dataset, disaggregated data at local authority level is not yet available
CPM/147	Number of properties (homes and businesses) at medium or high risk of flooding from rivers and the sea.	National (WFG dataset)	N/A	N/A	New PI for 16/17	New PI for 16/17	No data	No target	Annual measure	N/A	N/A	N/A	No target	N/A	Not appropriate. National WG dataset, disaggregated data at local authority level is not yet available
CPM/148	Area of healthy ecosystems in the Vale.	National (WFG dataset)	N/A	N/A	New PI for 16/17	New PI for 16/17	No data	No target	Annual measure	N/A	N/A	N/A	No target	N/A	Not appropriate. National WG dataset, disaggregated data at local authority level is not yet available
CPM/149	Quality of the air we breathe: Levels of nitrogen dioxide (NO2) pollution in the air.	National (WFG dataset)	N/A	N/A	New PI for 16/17	New PI for 16/17	6.7 mg m-3	No target	Annual measure	N/A	N/A	N/A	No target	N/A	Not appropriate. National WG dataset, disaggregated data at local authority level is not yet available
B. What Difference Have We Made?															
CPM/151	Percentage reduction in business mileage undertaken by Council pool car fleet.	Local	Jo Lewis	Environment & Housing	New PI for 16/17	New PI for 16/17	Increase of 9.95%	Increase of 9.95%	Annual measure	N/A	N/A	N/A	No target	N/A	It is not possible to set target as mileage figures are not returned until the end of March.
CPM/018	Percentage of local authority collected municipal waste recycled.	Local	Colin Smith	Environment & Housing	33.69%	41.62%	43.21%	65%	63.88%	N/A	N/A	N/A	65%	↑	Proposed target is well above the strategic target of 58% (statutory) and last year's performance of 63.88%. However, the Council has an active green waste service and also delivers bottom ash as a result of its operations at Viridor.
CPM/016	The percentage of reported fly tipping incidents which lead to enforcement activity.	National	Colin Smith	Environment & Housing	15.61%	28.36%	31.67%	30%	10.27%	N/A	N/A	N/A	10%	↓	The target reflects the fact that most fly tipping in the Vale of Glamorgan tends to be items where the owner cannot be traced such as furniture etc.
CPM/154	Percentage of Council street lights that are LED.	Local	Emma Reed	Environment & Housing	New PI for 16/17	New PI for 16/17	33%	65%	33.56%	N/A	N/A	N/A	60%	↑	Target has been set to increase as implementation of the LED programme is starting on the 12th March 2018 for residential streets.
CPM/153 (W02 & CH)	Percentage reduction in carbon dioxide emissions in the non- domestic public building stock.	Local	Carys Lord	Managing Director/ Resources	7.07%	1.30%	Plus 1.96%	3%	Annual measure	N/A	N/A	N/A	3%	↑	This target has been set in line with the requirements of Carbon Management Plan.
How Well Have We Performed?															
CPM/155	Satisfaction with public transport including a) accessibility and b) road safety.	Local	Kyle Phillips	Environment & Housing	New PI for 16/17	New PI for 16/17	a) 90.2%, b) 56.1%	70%	Annual measure	N/A	N/A	N/A	a) 90%, b) 56%	↔	Targets have been set to maintain the standards for the current services, however, there has been a recent loss of some commercial services. This could potential impact on this performance indicator.
CPM/017	Percentage of adults 60+ who have a concessionary bus pass.	National	Kyle Phillips	Environment & Housing	82.37%	82.40%	84.44%	83%	Annual measure	92.4%	87%	N/A	84%	↓	The target has been set at 84% as due to loss of commercial bus services there are likely to be less applicants for this pass.
CPM/013	The Cleanliness Index	Local	Colin Smith	Environment & Housing	68.09%	69.75%	76.43%	69%	Annual measure	N/A	N/A	N/A	69%	↓	It will be challenging to maintain the high standards already achieved in the Vale due to decreasing resources in this area, this has been reflected in the target set for 2018/19.

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										Wales top quartile 2016/17	Wales average 2016/17		National minimum standards/ statutory targets	Target 2018/19	Direction of travel (Proposed target compared to 2016- 17 performance)
CPM/014 (PAM/010)	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	National	Colin Smith	Environment & Housing	95.69%	97.01%	96.60%	97%	100.00%	98.60%	96.60%	N/A	98%	↑	The target has been set as we are seeking to reach the top quartile for Wales on this performance.
CPM/020 (PAM/018)	The percentage of all planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time	Local	Victoria Robinson	Managing Director/ Resources	N/A	85.70%	91.02%	80%	91.9%	N/A	N/A	N/A	90%	↓	80% or above represents a level of 'Good' in the recently published Welsh Government All Wales Annual Performance Report. The proposed target is realistic whilst being mindful of dealing with a consistently high level of applications and increased administrative burden.
CPM/021	The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	Local	Victoria Robinson	Managing Director/ Resources	N/A	93.60%	95.75%	90%	96.17%	N/A	N/A	N/A	93%	↓	The proposed target is an increase on the 2017/18 target of 90% and is realistic whilst being mindful of dealing with a consistently high level of applications and increased administrative burden.
CPM/023	The percentage of decisions made contrary to officer recommendation.	Local	Victoria Robinson	Managing Director/ Resources	N/A	0%	7.84%	5%	0%	N/A	N/A	N/A	5%	↑	5% or less represents a level of 'Good' in the recently published Welsh Government All Wales Annual Performance Report.
CPM/156 (PAM/019)	Percentage of all appeals dismissed	Local	Victoria Robinson	Managing Director/ Resources	New PI for 16/17	New PI for 16/17	57.89%	66%	Annual measure	N/A	N/A	N/A	66%	↑	66% or above represents a level of 'Good' in the recently published Welsh Government All Wales Annual Performance Report.
CPM/031	Percentage of people satisfied with cleanliness standards.	Local	Colin Smith	Environment & Housing	88.00%	88.00%	93%	88%	Annual measure	N/A	N/A	N/A	93%	↔	We are looking to maintain performance at 93% which will be challenging with decreasing resources.
CPM/006	Percentage of change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1000 square metres	National	Lorna Cross	Managing Director/ Resources	No data reported	5.20%	4.30%	3%	Annual measure	4.1%	1.9%	N/A	3%	↓	This target has been set in line with the requirements of Carbon Management Plan.
CPM/158	Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'	Local	Bob Guy/ Colin Smith	Managing Director/ Resources	New PI for 16/17	New PI for 16/17	97.10%	86%	Annual measure	N/A	N/A	N/A	90%	↓	Proposed target of 90% satisfaction remains a highly challenging target given that many of the facilities on offer at Barry Island are out of Council control.
CPM/015 (PAM/011)	Percentage of all fly tipping incidents cleared within 5 working days	National	Colin Smith	Environment & Housing	96.38%	97.90%	97.42%	98%	100%	98.22%	95.37%	N/A	100%	↑	The target of 100% has been set for 2018/19 which is an improvement on 2016/17 and aims to maintain our current performance at Q2 and top quartile performance in Wales.
CPM/080 (W02 & W03)	Percentage of customers satisfied with Country Parks	Local	Bob Guy	Managing Director/ Resources	99.18	97.23	98%	98%	Annual measure	N/A	N/A	N/A	98%	↔	Proposed target of 98% represents a highly challenging target in terms of customer satisfaction levels.
CPM/252 (THS/012)	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition.	Local	Mike Clogg	Environment & Housing	9.90%	9.20%	8.50%	8.50%	Annual measure	5.3%	10.7%	N/A	8%	↑	Target has been set to improve on previous year's performance as there is a potential increase in funding allocated to road surfaces in the 3 year plan.
How Much? (contextual data)															

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CPM/159	Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area	Local	Emma Reed	Environment & Housing	New PI for 16/17	New PI for 16/17	171005m2	1706.05m2	Annual measure	N/A	N/A	N/A	171005m2	↔	Target has been set at 171005m2 as we are seeking to maintain the high standards reached in the previous year.
CPM/161	Value of investment levered into the Council that is dedicated to transport improvement schemes.	Local	Emma Reed	Environment & Housing	New PI for 16/17	New PI for 16/17	No data	£500k	Annual measure	N/A	N/A	N/A	2m	N/A	Bid for monies 2018 /2019 but as the National Transport Grant has significantly reduced from 20m per annum to 6m per annum, it is felt that this target is ambitious.
CPM/164	Number of beach awards achieved	Local	Emma Reed	Environment & Housing	New PI for 16/17	New PI for 16/17	6	5	Annual measure			N/A	6	↔	The target has been set to maintain the current beach awards.

Additional National Performance Indicators

Objective 3: Promoting regeneration, economic growth and employment

PI Ref	PI description	Local/ National	PI Owner	Directorate	2014/15	2015/16	2016/17	Target 2017/18	2017/18 (Q2)	National benchmarking		Other considerations	Target setting		Rationale for target
										Wales top quartile 2016/17	Wales average 2016/17	National minimum standards/ statutory targets	Target 2018/19	Direction of travel (Proposed target compared to 2016- 17 performance)	
No measures															

Objective 4: Promoting sustainable development and protecting our environment

PI Ref	PI description	Local/ National	PI Owner	Directorate	2014/15	2015/16	2016/17	Target 2017/18	2017/18 (Q2)	National benchmarking		Other considerations	Target setting		Rationale for target
										Wales top quartile 2016/17	Wales average 2016/17	National minimum standards/ statutory targets	Target 2018/19	Direction of travel (Proposed target compared to 2016- 17 performance)	
How well have we performed?															

PAM/020 (THS/012a)	Percentage of principle A roads that are in overall poor condition.	National	Mike Clogg	Environment & Housing	5.60%	5.90%	5.90%	5.90%	Annual measure	2.5%	3.7%	N/A	5%	↑	The target has been set in light of a potential increase in funding allocated to road surfaces / 3 year plan. Also looking at the different techniques and alternatives and more cost effective solutions such as service dressings to improve the conditions of these main roads.
PAM/021 (THS/012b)	Percentage of principle B roads that are in overall poor condition.	National	Mike Clogg	Environment & Housing	5.00%	4.70%	4.20%	4.20%	Annual measure	3.3%	4.2%	N/A	4%	↑	Target has been set to reflect the potential increase in funding allocated to road surfaces / 3 year plan.

PI Ref	PI description	Local/ National	PI Owner	Directorate	2014/15	2015/16	2016/17	Target 2017/18	2017/18 (Q2)	National benchmarking		Other considerations	Target setting		
										Wales top quartile 2016/17	Wales average 2016/17		National minimum standards/ statutory targets	Target 2018/19	Direction of travel (Proposed target compared to 2016- 17 performance)
PAM/022 (THS/012c)	Percentage of non-principle C roads that are in overall poor condition.	National	Mike Clogg	Environment & Housing	13.90%	12.30%	11.20%	11.20%	Annual measure	6.8%	15.0%	N/A	11%	↑	Target has been set to reflect the potential increase in funding allocated to road surfaces / 3 year plan.
PAM/030 (WMT/009b)	The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio- wastes that are composted or treated biologically in another way.	National	Colin Smith	Environment & Housing	56%	64.54%	65.3%	65%	63.88%	65.72%	63.81%	N/A	65%	↓	This target exceeds the National Target of 58% and is within the top quartile.
NEW PAM	Average number of working days taken to clear fly-tipping incidents	National	Colin Smith	Environment & Housing	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	N/A	N/A	N/A	3	N/A	The Council already deals effectively with flytipping incidents cleared within 5 working days. PAM011. Therefore it is felt that we could clear incidents in less than 5 days due to its success.
NEW PAM	Percentage of fly-tipping incidents that were successfully resolved	National	Colin Smith	Environment & Housing	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	N/A	N/A	N/A	90%	N/A	Depending where the land is located, it is anticipated that 90% would be a reasonable target.
How much have we done?															
PAM/031 (WMT/004b)	The percentage of municipal waste collected by local authorities sent to landfill.	National	Colin Smith	Environment & Housing	29.41%	5.70%	0.99%	1%	0.66%	2.37%	9.50%	N/A	1%	↓	The target of 1% has been set as there is very limited landfill in the Vale due to non recycle waste that would normally go to landfill being turned into energy.

Well-being Outcome 2: Proposed Performance

Objective 3: Promoting regeneration, economic growth and employment.

Proposed deletions

PI description	Local/ National	PI Owner	Rationale for deletion
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No deletions proposed

Objective 4: Promoting sustainable development and protecting

Proposed deletions

PI description	Local/ National	PI Owner	Rationale for deletion
CPM/152 Percentage reduction in the number of main administrative buildings from which the Council operates.	Local	Carys Lord	The Space programme is now coming to an end and as a result no further reductions to the number of main administrative buildings used are planned to take place.
CPM/003 The percentage of 'full plan' applications approved first time	Local	Victoria Robinson	This indicator is not a true reflection / measure of the work carried out in the service. This measure is proposed for deletion and to be replaced with a new indicator 'Percentage of Dangerous Structures inspected within 1 working day of receipt'.
CPM/163 Number of individual community schemes benefitting from developer financial contributions (S106).	Local	Marcus Goldsworthy	This indicator is proposed for deletion as it is not a good measure of s106 funds. Two new indicators that provide a better view of s106 funds have been proposed to replace this 'Amount of s106 money secured in the financial year' and 'Amount of s106 money spent in the financial year'.

Proposed New PI for 2018/2019

PI Description	Local/National	PI Owner	Rationale for Proposal
Percentage of Dangerous Structures inspected within 1 working day of receipt	Local	Victoria Robinson	This is a statutory service and is proposed to replace CPM/003 as it is a more accurate reflection of the work carried out.
Amount of s106 money secured in the financial year	Local	Victoria Robinson	This new annual indicator is proposed to replace CPM/163 along with the indicator below. This indicator is a reflection of work carried out within the service and can be easily measured.
Amount of s106 money spent in the financial year	Local	Victoria Robinson	This annual indicator is proposed to replace CPM/163 along with the new indicator above. This is a reflection of work carried out within the service and can be easily measured.
Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time	Local	Victoria Robinson	This quarterly indicator is proposed as it is a reflection of work carried out within the service and can be easily measured and links to the corporate plan action AC16 - Protect, preserve and where possible enhance the built, natural and cultural heritage of the Vale of Glamorgan.