

Direction of Travel Key;

↑ - 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 1: An Inclusive and Safe Vale

Appendix 1

Objective 1: Reducing poverty and social exclusion

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 2018/19	Direction of travel (Proposed target compared to 2016-17 performance)	Rationale for target
										Wales top quartile 2016/17	Wales average 2016/17				
A. Population Indicators															
CPM/099	Percentage of people satisfied with their ability to get to/access the facilities and services they need.	National (WFG dataset)	N/A	N/A	New PI for 16/17	New PI for 16/17	Annual measure	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/063	Percentage of working age Vale residents who are not economically active. (POV01)	LSB measure	N/A	N/A	New PI for 16/17	New PI for 16/17	21.40%	No target	Annual measure	N/A	74.8%	N/A	No target	N/A	Not appropriate to set target.
CPM/082	Vale households in relative income poverty, measured for children, working age and those of pension age.	National (WFG dataset)	N/A	N/A	New PI for 16/17	New PI for 16/17	Annual measure	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/100	Percentage of those taking up the Digital Champion service who report feeling more confident in using ICT on a day to day basis.	Local	Huw Isaac	Managing Director/ Resources	New PI for 16/17	New PI for 16/17	44%	70%	Annual measure	N/A	N/A	N/A	50%	↑	Target is stretching but achievable based on previous performance.
CPM/043 (W01 & W03)	Percentage success rate on accredited courses for priority learners.	Local	Phil Southard	Learning & Skills	New PI 15/16	86%	96%	96%	Annual measure	N/A	N/A	N/A	96%	↔	This target aims to maintain the previous year's performance allowing for a 4% withdrawal or failure rate as our current performance is already above national comparators.
CPM/104 (W01, W03 & W04)	Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	Local	Rachel Evans	Social Services	New PI for 16/17	New PI for 16/17	88.31%	60%	Annual measure	N/A	N/A	N/A	88%	↔	This is a challenging target; for children of Flying Start to achieve the expected outcomes of 5+.
CPM/105	Number of tenancies sustained as a result of Money Advice Service/Council support.	Local	Mike Ingram	Environment & Housing	New PI for 16/17	New PI for 16/17	227	200	Annual measure	N/A	N/A	N/A	200	↓	The roll out of Universal Credit is going to pose challenges in respect of the potential for the Money Advice service to sustain tenancies, as a result the target has been set at 200 for 2018/19 to reflect this.
CPM/107 (W01 & W04)	Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	Local	Pam Toms	Environment & Housing	New PI for 16/17	New PI for 16/17	96.15%	100%	Annual measure	N/A	N/A	N/A	75%	↓	The target for 2018/19 reflects the fact that performance in relation to this PI is highly volatile given that a different cohort is measured every year and sample sizes will vary significantly. Also findings of the self assessment undertaken by clients is very much influenced by a number of factors. For example, not everyone receiving housing related support alone will be able to maintain their independence as many conditions e.g. a learning disability are ongoing and the support will be needed for the rest of a client's life to enable them to live in the community, very often along with many other interventions e.g. personal care. All negative feedback from clients is however discussed during a service review and if any service improvement can be made to increase independence the Support Provider will be monitored to ensure they are implemented by the Supporting People Contract Monitoring Officer.

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)
How Well Have We Performed?															
CPM/002 (W01 & CH)	The percentage of customers who are satisfied with access to services across all channels.	Local	Tony Curliss	Managing Director/ Resources	98.70%	98.87%	98.69%	95%	99.06%	N/A	N/A	N/A	98%	↓	Through the digital strategy customers will be encouraged to undertake high volume, low complexity enquiries through self service. These generate a higher proportion of FCR transactions. C1V will be handling the more complex issues that require multi-service and / or cross-organisational resolution such as health and social care. the proposed target reflects these challenges.
CPM/111 (W01 & W04)	Percentage of eligible Flying Start children that take up childcare offer.	Local	Rachel Evans	Social Services	New PI for 16/17	New PI for 16/17	89.4%	80%	Annual measure	N/A	N/A	N/A	90%	↑	This is a challenging target; especially with other childcare provision services available/more suitable for working families.
CPM/170 (W01, 103 & W04)	Percentage of users showing satisfaction with a Families First service accessed.	Local	Mark Davies	Learning & Skills	New PI for 16/17	New PI for 16/17	97%	85%	Annual measure	N/A	N/A	N/A	97%	↔	This is an ambitious and challenging target set to maintain current performance.
CPM/096 (W01 & W04)	Percentage attendance at Flying Start childcare.	Local	Rachel Evans	Social Services	New PI for 16/17	New PI for 16/17	75.5%	65%	Annual measure	N/A	N/A	N/A	75%	↓	This is a challenging target; greatly impacted by the turnover of children aged 2 years old; starting each term.
CPM/112 (W01 & W04)	Percentage of Supporting People clients satisfied with support provided.	Local	Pam Toms	Environment & Housing	92.86%	100%	100%	100%	Annual measure	N/A	N/A	N/A	100%	↔	Target has been set to continue to reach 100% client satisfaction. The housing related support services are commissioned and provided under contract by external 3rd sector organisations. If any negative feedback is received this will be investigated and form part of the service review undertaken by a Supporting People Contract Monitoring Officer within the Council and any service improvement requirements will be introduced and monitored.
How Much? (contextual data)															
CPM/065	The total number of subscribers to Vale Connect.	Local	Huw Isaac	Managing Director/ Resources	25,734	31,115	44,615	42,000	47,387	N/A	N/A	N/A	50,000	↑	Target is stretching but achievable based on previous performance and rates of growth. This represents 40% of the total pollution of the county.

Objective 2: Providing decent homes and safe communities

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)	Rationale for target
A. Population Indicators															
CPM/117	Percentage of people feeling safe at home, walking in the local area, and when travelling.	National	N/A	N/A	New PI for 16/17	New PI for 16/17	76%	No target	Annual measure	N/A	73%	N/A	No target	N/A	Not appropriate. National WG dataset, disaggregated data at local authority level is not yet available for 2017/18.
CPM/118	Percentage of people satisfied with the local area as a place to live.	National	N/A	N/A	New PI for 16/17	New PI for 16/17	Annual measure	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 for 2017/18.
CPM/119	Percentage of social housing compliant with Welsh Housing Quality Standard.	National	Andrew Treweek	Environment & Housing	New PI for 16/17	New PI for 16/17	43.70%	100%	Annual measure	N/A	N/A	N/A	100%	↑	All Housing stock must reach the WHQS standard by 2020 and the Vale of Glamorgan Council has agreed to achieve this by April 2018, as a result the target of 100% has been set.
CPM/130	Number of homeless households per 1,000 population.	Local	Pam Toms	Environment & Housing	New PI for 16/17	New PI for 16/17	2.28	2.37	Annual measure	N/A	N/A	N/A	3.50%	↓	A target of 3.50% has been set as there is an expectation that there will be an increase in homelessness presentations following the full roll out of Universal Credit in October, 2018 due to the time delays in clients receiving their payments at the start of the claim, the benefit cap and the payments being made directly to clients who are not deemed to be vulnerable rather than directly to their landlords. 2017/18 has already seen an increase in presentation as Quarter 1 to 3 show 3.39% per 1,000 households.
CPM/135	Rate of all offences per 1,000 population.	Local	Deb Gibbs	Environment & Housing	New PI for 16/17	New PI for 16/17	62	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 for 2017/18.
B. What Difference Have We Made?															
CPM/012	Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	Local	Mike Ingram	Environment & Housing	New PI for 15/16	44.08%	68.63%	70%	Annual measure	N/A	N/A	N/A	70%	↑	This is an increase of performance last year and is a very challenging target as the prevention and relieve of homelessness duty for some cases is outside the control of the Housing Solutions Team e.g. if a landlord wants to sell a property then a tenancy cannot be saved and the client becomes a statutory homeless case.
CPM/124	Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	Local	Deb Gibbs	Environment & Housing	New PI for 16/17	New PI for 16/17	100%	80%	43.3%	N/A	N/A	N/A	100%	↔	The provision of target hardening measures are assessed in consultation with the client and based on an understanding and measurement of risk. 2017/18 outturns were affected by inadequate survey methodology which has been rectified and improvements will be implemented in 2018/19.
CPM/026 (W01 & W04)	Percentage of people who have received a Disabled Facilities Grant who feel the assistance has made them safer and more independent in their own home.	Local	Elen Keen	Managing Director/ Resources	96.30%	96.97%	99.34%	97%	Annual measure	N/A	N/A	N/A	97%	↓	97% in relation to satisfaction is a highly challenging and realistic target. Given the numbers of survey respondents in previous years, 97% satisfaction could possibly equate to 4 applicants being dissatisfied.
How Well Have We Performed?															
CPM/027 (PAM/015)	Average number of calendar days taken to deliver a Disabled Facilities Grant.	National	Elen Keen	Managing Director/ Resources	198.61	178	166.51	176	174.41	190	224	N/A	190	↓	The definition for this indicator was amended by Welsh Government after we set last years target. The change in definition is having an impact on delivery times as it has altered the point at which we start the clock. The proposed target of 190 days is within the Wales top quartile for 2016/17. It is also recognised that the top quartile is likely to increase nationally in line with this new guidance.

PI Ref	PI description	Local/ National	PI Owner	Directorate						National benchmarking		Other considerations	Target setting		
					2014/15	2015/16	2016/17	Target 2017/18	2017/18 (Q2)	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)	Rationale for target
CPM/011	The percentage of tenants satisfied with WHQS works.	Local	Richard Stopgate	Environment & Housing	No data reported	80.44%	73.93%	90%	Annual measure	N/A	N/A	N/A	85%	↑	Whilst the major WHQS investment programme will have been delivered there will still be an ongoing programme to maintain the standard. The target of 85% is reflective of an improvement in the existing delivery scores.
CPM/010	Average number of working days to let an empty property ((standard condition). (Housemark)	Local	Nick Jones	Environment & Housing	47.6	35.18	28	30	18.38	N/A	N/A	N/A	22	↑	This target is an improvement on the previous years performance and the current year's target of 30 days. Current performance can be significantly impacted by a small number of longer lets.
CPM/064 (PAM/013)	The percentage of private sector dwellings that have been vacant for more than six months at 1 April that were returned to occupation during the year through direct action from the local authority.	National	Bob Guy	Managing Director/ Resources	17.51%	40.23%	13.79%	14%	Annual measure	11.77%	8.79%	N/A	No target	N/A	The definition for this indicator was amended by Welsh Government after we set last year's target. We are unable to set this target at the moment as all products are changing. We are currently setting baseline and need to see what Q4 will bring.
CPM/030	Percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint (Housemark).	Local	Nick Jones	Environment & Housing	New PI 15/16	78.00%	58%	60%	33.3%	N/A	N/A	N/A	50%	↓	This is a very challenging indicator as tenants reporting ASB have high expectations of what could and should be done to tackle issues. Consideration is being given to a revised measure that would more accurately capture the effectiveness of the service provided.

How Much? (contextual data)

No measures

Additional National Performance Indicators**Objective 1: Reducing poverty and social exclusion**

No measures

Objective 2: Providing decent homes and safe communities

PI Ref	PI description	Local/ National	PI Owner	Directorate						National benchmarking		Other considerations	Target setting		
					2014/15	2015/16	2016/17		2017/18 (Q2)	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)	Rationale for target
What difference have we made?															
PAM/012	Percentage of households threatened with homelessness successfully prevented from becoming homeless.	National	Pam Toms	Environment and Housing	New PI for 2017/18	New PI for 2017/18	New PI for 2017/18	New PI for 2017/18	69.68%	N/A	N/A	N/A	70%	N/A	This is a very challenging target as the prevention and relieve of homelessness duty for some cases is outside the control of the Housing Solutions Team e.g. If a landlord wants to sell a property then a tenancy cannot be saved and the client becomes a statutory homeless case.
PAM/014	Number of additional dwellings created as a result of bringing empty properties back into use.	National	Elen Keen / Rebecca Haves	Managing Director & Resources	New PI for 2017/18	New PI for 2017/18	New PI for 2017/18	New PI for 2017/18	Annual measure	N/A	N/A	N/A	No target	N/A	Unable to set target at this time as we are currently setting baseline for this new PI.

PI Ref	PI description	Local/ National	PI Owner	Directorate	2014/15	2015/16	2016/17		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)	Rationale for target
PAM/023	Percentage of food establishments which are 'broadly compliant' with food hygiene standard.	National	Dave Holland	Environment and Housing	90.73%	90.69%	91.56%	93%	93.85%	N/A	N/A	N/A	93%	↑	The performance in this indicator is a reflection of business performance and not that of the SRS. Premises are deemed to be broadly compliant if specified risk scores are achieved for cleanliness, structural issues, and confidence in the management of the business. The number of premises in the VOG that are broadly compliant with food hygiene requirements, i.e. scoring 3* or above, are gradually increasing and are now in line with the UK average of 93%.
NEW PAM	Landlord Services: Average number of days to complete repairs	National	Andrew Treweek	Environment and 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	No target	N/A	Baseline performance will be established in 2018/19.
NEW PAM	Landlord Services: Percentage of homes that meet the required standard	National	Andrew Treweek	Environment and 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	100%	N/A	Local Authorities are required to ensure that all property achieve the WHQS standard. The standard will be met by March 2018 and the maintenance phase will commence thereafter.
NEW PAM	Landlord Services: Percentage of rent lost due to properties being empty	National	Andrew Treweek	Environment and 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	1.50%	N/A	Void performance is a critical measure in terms of income collection & void turnaround times. The Housing Business Plan assumes a performance of 1.67% and this target reflects void process improvements in 2017/18.
How much?	No measures														

Well-being Outcome 1: Proposed Performance Indicator Deletions, Amendments and Additions 2018/19

Objective 1: Reducing poverty and social exclusion.

Proposed Deletions 2018/19

PI description	Local/ National	PI owner	Rationale for deletion
CPM/114 Number of individuals in receipt of Universal Credit.	Local	Carys Lord	Achieving the target for this indicator is dependent on information that is received from the Department of Work and Pensions (DWP). Following an announcement by the Government in November 2017 there has been a delay in the roll out of Universal Credit (UC) to October 2018, as a result it is suggested this measure be removed.
CPM/106 Percentage increase in tenants who have access to a bank account/credit union as a consequence of the Money Advice Team's intervention/support.	Local	Mike Ingram	This action has been proposed for deletion as it is not possible to identify which tenants have a bank or building society account (as this relationship is between an individual tenant and a third party financial institution). All tenants who receive Money Advice are advised of the benefits of having an account and are encouraged to open one, however it is not possible to reliably track if they have done this. Tenant profile data held in the OHMS system gives an indication for some tenants but this may not be accurate.

Objective 2: Providing decent homes and safe communities

Proposed Deletions 2018/19

PI description	Local/ National	PI owner	Rationale for deletion
CPM/232 Percentage reduction in the number of recorded incidents of domestic violence.	Local	Deb Gibbs	We know that reporting of incidences of domestic violence are massively under reported and national and local activities are designed to create a safe environment so that more victims come forward and report. This indicator assumes that reports will reduce when in effect activity is designed to encourage increased reporting. In light of this it is proposed this indicator is replaced with 'percentage increase in the number of recorded incidents of domestic violence' with a target of 10% set for 2018/19.
CPM/009 - Percentage of housing stock where work that meets the WHQS has been completed.	Local	Andrew Treweek	This indicator is proposed for deletion because the WHQS major investment programme is complete and this indicator will no longer be relevant in 2018/19.
CPM/025 The percentage of customers satisfied with the Disabled Facilities Grant service.	Local	Elen Keen	This indicator is proposed for deletion as CPM/026 is a better outcome based indicator addressing needs of the client rather than the process.
CPM/024 Number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.	National	Marcus Goldsworthy	This performance indicator is currently in consultation for amendment by Welsh Government and its replacement will sit with Housing Services. A proposed replacement has been put forward below for Planning.

Well-being Objective 1: Proposed new PIs for 2018/19

PI Description	Local/National	PI Owner	Rationale for Proposal
None proposed			

Well-being Objective 2: Proposed new PI for 2018/19

PI Description	Local/National	PI Owner	Rationale for Proposal
Percentage increase in the number of recorded incidents of domestic violence	Local	Deb Gibbs	This indicator is proposed to replace CPM/232
Percentage of case closures as a result of non-attendance/DNA	National	Deb Gibbs	This PI is proposed for collection in 2018/19 as it would reflect the quality of services in maintaining client motivation and engagement. The Welsh Government target for this quarterly indicator is 20%.
Number of new Council Homes developed	Local	Andrew Treweek	This indicator is proposed to measure the success of the Councils development programme.
Number of new Council Homes Acquired	Local	Andrew Treweek	This indicator is proposed for collection in 2018/19 to measure the success of the Council's acquisition programme.
Number of additional affordable housing units granted planning permission during the year as a percentage of all additional housing units granted planning permission during the year.	Local	Victoria Robinson	This quarterly indicator is proposed as a replacement for CPM/024 as it is a reflection of work carried out within the service and can be easily measured.
Number of affordable housing units delivered per 10,000 population	National	Pam Toms	New Public Accountability Measure