

## **The Vale of Glamorgan Council**

### **Cabinet Meeting: 3rd April 2017**

### **Report of the Managing Director**

### **Target Setting for 2017-18**

#### **Purpose of the Report**

1. To present the proposed targets for improvement for 2017-18 for performance indicators aligned to the Corporate Plan Well-being Outcomes and Corporate Health.

#### **Recommendations**

1. That Cabinet consider the recommendations from Scrutiny Committees on the proposed targets for 2017-18 aligned to the Corporate Plan Well-being Outcomes and Corporate Health.
2. That Cabinet reviews and endorses the proposed targets for 2017-18 aligned to the Corporate Plan Well-being Outcomes and Corporate Health.

#### **Reasons for the Recommendations**

1. To ensure the Council reports a relevant set of performance indicators against which it can demonstrate achievement of its Well-being Outcomes and Corporate Health priorities.
2. To ensure the Council consistently sets challenging yet realistic performance improvement targets in relation to the Corporate Plan Well-being Outcomes and Corporate Health priorities in line with requirements under the Local Government (Wales) Measure 2009.

#### **Background**

2. The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised.
3. Following the changes to the Council's Performance Management Framework introduced over the past year, since May 2016 Committees have received performance information linked with the Council's Well-being Outcomes, with which the Scrutiny Committees are aligned.
4. This report presents the proposed targets aligned with the Council's Well-being Outcomes and Corporate Health priorities as outlined in the Corporate Plan 2016-2020. [Appendix 1](#) outlines the proposed targets and includes all relevant performance indicators that fit within the remit of the Council's Scrutiny Committees. Targets have been set for those performance indicators that are continuing into 2017-18.

5. Target setting for 2017-18 is being undertaken earlier (at Q3) compared to previous years in order to align the process with the service planning process. This enables targets to be considered in the context of priorities and resources as outlined in 2017/18 Service Plans. In addition, the process for signing off targets has been revised. Previously, targets have been challenged by the Council's Performance Team, Corporate Management Team, Scrutiny Committees and Cabinet. This year, following sign off by the respective Sponsoring Director for each Well-being Outcome, targets are being reported directly to Scrutiny Committees for challenge and thereafter to Cabinet for ratification. This is line with the Wales Audit Office's Proposal for Improvement from its Corporate Assessment of the Vale of Glamorgan Council in August 2016.

## Relevant Issues and Options

6. The Council has a long standing commitment (as outlined in previous versions and the current Corporate Plan) to continuously improve the services it provides to citizens of the Vale of Glamorgan. However, the ongoing reductions in public sector funding will inevitably impact on the availability of resources, and in addition, external factors such as the wider economic environment, bring into question the realism of continual improvement in service performance. However, having taken account of these factors, the Council still seeks to establish challenging but realistic targets that are commensurate with the available level of resource.
7. The Council's challenging approach to target setting emphasises this by ensuring that there is an assessment of performance trend data, our performance against previous targets and making best use of external benchmarking data (where this available). This is balanced against how much of a priority the indicator is to the Council and whether there is capacity to improve performance. All proposed targets must have an accompanying rationale that clearly explains the reasons for setting the targets at that level.
8. Due to the timing of target setting this year, data is only available for quarter 3 for those measures reported on a quarterly basis. For those measures reported on an annual basis, proposed targets have been informed by previous years' trend data (where available) and estimated data as at quarter 3. For some new 2016-17 measures which are collected annually, data will not be available until 31st March as services are establishing baseline performance so it has not been possible to set a target. These targets will be reported to members once end of year data becomes available.
9. As part of the target setting process for 2017-18, a review has been undertaken of the existing Corporate Performance Measures (CPMs) aligned to the Corporate Plan Well-being Outcomes and Corporate Health priorities. This has ensured that the measures in place provide the best representation of the activities/outcomes required. It will also ensure that data will be available on a quarterly basis for a set of key measures for each Well-being Outcome area thus enabling a balanced assessment of performance each quarter. The proposed measures and targets for 2017-18 have been considered by the Member Working Group on 9th March 2017 as part of the ongoing development of the Council's performance management arrangements.
10. **Appendix 1** outlines the proposed targets for all Corporate Performance Measures aligned to the Corporate Plan Well-being Outcomes and Corporate Health. Targets have been proposed for those performance indicators that are continuing into 2017-18. A number of indicator amendments and deletions are proposed for 2017-18

following the review of existing CPMs and Members are asked to endorse these. The Council is also required to collect and report its performance against a set of national statutory measures for Social Services in line with the Social Services and Well-being (Wales) Act. This is the first year of collecting this information and data collection requirements came into effect at different times during the year consequently it has not been possible to set targets for all measures. These will be reported to Members once quarter 4 data becomes available.

11. The consideration of proposed performance improvement targets by Cabinet is a key feature of the internal challenge process following the review of Scrutiny Committees.

### **Summary: Corporate Performance Measures**

12. 157 performance indicators are proposed to be carried forward and collected in 2017-18 enabling the Council to better demonstrate progress towards achieving its Corporate Plan Well-being Outcomes and Corporate Health priorities. Our Corporate Performance Measures (CPMs) have been rationalised and refined further for the coming year (from 229 to 156), following feedback from the Member Working Group and the work of Sponsoring Directors and their Well-being Outcome teams and we continue to work towards developing more outcome focused measures.
13. Of the 157 proposed measures for 2017-18, 42 have set targets to improve on the previous year's performance, 14 have targets that have been set to remain the same when compared with the previous year, and 13 have set targets lower than the previous year's performance. 77 performance measures were set to establish baseline performance in 2016-17 consequently no trend data is available to determine a direction of travel. Of the 77 measures establishing a baseline in 2016/17, it was not possible to set targets for 13 measures. Targets were also not applicable for a further 10 measures for a number of reasons including: some PIs are new; setting a target is inappropriate in some instances e.g. Number children on the child protection register where data is reported for monitoring purposes; the PI has data requirements involving a number of parties; and the PI is based on an biennial survey which will be next undertaken in 2019. Highlighted below is a breakdown of proposed targets by Well-being Outcome area:

### **An Inclusive and Safe Vale**

14. 28 performance indicators are proposed to be carried forward and collected in 2017-18. Of the 28 proposed measures for 2017-18, 8 have set targets to improve on the previous year's performance, 1 has a target that has been set to remain the same when compared with the previous year, and 3 have set targets lower than the previous year's performance. A direction of travel was not available for one PI (CPM/009) as no data was reported the previous year. Targets have been proposed for 12 performance measures however these were new measures which are set to establish baseline performance in 2016-17 and consequently no trend data is available to determine a direction of travel. No target was proposed for one measure (CPM/135 which relates to the rate of offences per 1,000 population) which was new for 2016/17 and this data will be provided by the Police on an annual basis. No target was proposed for one established measure (CPM/024 which relates to the number of additional affordable housing units as a percentage of all additional housing units provided during the year) as data requirements for this measure involve other parties including Welsh Government. One new PI has been proposed for 2017/18, and baseline performance will be established in 2017/18.

## **An Environmentally Responsible and Prosperous Vale**

15. 30 performance indicators are proposed to be carried forward and collected in 2017-18. Of the 30 proposed measures for 2017-18, 8 have set targets to improve on the previous year's performance, 2 have targets that have been set to remain the same when compared with the previous year, and 6 have set targets lower than the previous year's performance. Targets have been proposed for 10 performance measures however these were new measures this year which are set to establish baseline performance in 2016-17 and consequently no trend data is available to determine a direction of travel. No targets are proposed for 3 measures which were new for 2016/17 and proposed targets will be reported to Members once Q4 performance data becomes available. A target is not applicable for one measure (CPM/230 relating to residents satisfaction with town centres) as this is a biennial measure with the next survey due in 2019.

## **An Aspirational and Culturally Vibrant Vale**

16. 40 performance indicators are proposed to be carried forward and collected in 2017-18 under this Well-being Outcome. Of the 40 proposed measures for 2017-18, 17 have set targets to improve on the previous year's performance, 6 have targets that have been set to remain the same when compared with the previous year, and 2 have set targets lower than the previous year's performance. Targets have been proposed for 13 performance measures, however, these were new measures this year which are set to establish baseline performance in 2016-17 and consequently no trend data is available to determine a direction of travel. No target has been proposed for one new 2016/17 measure (CPM/088 relating to customer satisfaction with Heritage Coast Project as the consultation concludes on 31st March) and this will be set and reported to members once Q4 data is available. A target was not applicable for one new proposed measure relating to public art projects secured through s106 which will establish baseline performance in 2017/18.

## **An Active and Healthy Vale**

17. 27 performance indicators are proposed to be carried forward and collected in 2017-18 under Well-being Outcome 4. Of the 27 proposed measures for 2017-18, 5 have set targets to improve on the previous year's performance and 3 have targets that have been set to remain the same when compared with the previous year. Targets have been proposed for 19 performance measures. 11 of these were new measures this year which are set to set to establish baseline performance in 2016-17 and consequently no trend data is available to determine a direction of travel. Targets were not set for 8 measures, all of which were new for 2016/17. 7 of these measures will have proposed targets reported to members once Q4 performance data becomes available. A target is not appropriate for the remaining measure (CPM/060 relating to re-registrations of children on the local authority child protection register) and data will be collected for monitoring purposes only.

## **Corporate Health**

18. 32 Corporate Health indicators are proposed to be carried forward and collected in 2017-18. Of the 31 proposed measures for 2017-18, 3 have set targets to improve on the previous year's performance, 2 have targets that have been set to remain the same when compared with the previous year, and 3 have set targets lower than the previous year's performance. Targets have been proposed for 17 performance measures however, these were new measures this year which are set to establish

baseline performance in 2016-17 and consequently no trend data is available to determine a direction of travel. Of the 2 new PIs for 2017/18, a target was not set for one new measure (CPM/219 which relates to the National Procurement Service Framework) as a new baseline is being established in 2017/18 following amendments to the definition. Targets were not applicable for five measures (CPM/212 and CPM/213 relating to long and short term sickness absence, CPM/229 - direction of travel of Corporate Risks, CPM/222 - satisfaction with services provided by the Council and CPM/076 - satisfaction with communications from the Council as these require data from a biennial survey, which is next due in 2019.)

## **Summary of Scrutiny Committee Recommendations**

19. Proposals for improvement targets for 2017/18 have been discussed at the relevant Scrutiny Committees and are now being presented to Cabinet for final approval. The outcome of Scrutiny Committees discussions are detailed below.
20. The Healthy Living and Social Care Scrutiny Committee endorsed the proposed targets for 2017/18.
21. The Environment & Regeneration Scrutiny Committee endorsed the report and the proposed targets and deletions for 2017/18.
22. The Homes and Safe Communities Scrutiny Committee made the following recommendations:
23.
  - 1) That the Committee endorsed, via recommendation to Cabinet, the proposed targets for 2017-18 aligned to Well-being Outcome 1 priorities.
  - 2) That the Committee endorsed the proposed deletions and amendments, with the exception of PI CPM/120, 'The percentage of all domestic violence incidents which are repeat offences'.

Reasons for recommendation:

  - 1) To ensure the Council reports a relevant set of performance indicators against which it can demonstrate achievement of its Well-being Outcomes and consistently sets challenging yet realistic performance improvement targets for those priorities in line with requirements under the Local Government (Wales) Measure 2009.
  - 2) The Committee was of the view that the PI CPM/120 was of value and should continue to be reported.
24. The Learning & Culture Scrutiny Committee endorsed the report and the proposed targets and deletions for 2017/18.
25. The Corporate Performance & Resources Scrutiny Committee noted the proposed targets and deletions for 2017/18.

## **Resource Implications (Financial and Employment)**

26. There are no additional budgetary implications arising from this report although failure to improve or achieve required performance in some areas may have a negative impact on external assessments of the Council and could put certain funding opportunities at risk.

## **Sustainability and Climate Change Implications**

27. None directly from this report. The Corporate Plan emphasises the Council's commitment to promoting sustainable development and our understanding of our

duties under the Well-being of Future Generations (Wales) Act. The many different aspects of sustainability (environment, economy, culture and social) are covered within the Corporate Plan as well as how the Council will maximise its contribution to the Well-being Goals.

### **Legal Implications (to Include Human Rights Implications)**

28. The Local Government Act 1999, the Wales Programme for Improvement and the Local Government (Wales) Measure 2009 require that the Council secure continuous improvement across the full range of local services for which it is responsible.
29. The Well-being of Future Generations (Wales) Act 2015 requires the Council to set and publish Well-being Objectives by April 2017 that maximise its contribution to achieving the Well-being goals for Wales.

### **Crime and Disorder Implications**

30. None directly from this report. Activities to improve community safety are included in the Corporate Plan and one of the Well-being Outcomes is 'An Inclusive and Safe Vale' with a supporting objective 'providing decent homes and safe communities'. The Performance Management Framework will support the delivery of actions associated with these objectives.

### **Equal Opportunities Implications (to include Welsh Language issues)**

31. None directly from this report. 'An Inclusive and Safe Vale' is one of the Well-being Outcomes in the Corporate Plan with a supporting objective 'reducing poverty and social exclusion'. There is also a Well-being Outcome 'An Aspirational and culturally vibrant Vale' with a supporting action 'valuing culture and diversity'. The Performance Management Framework will support the delivery of actions associated with these objectives.

### **Corporate/Service Objectives**

32. The Corporate Plan 2016-20 reflects the requirements of the Well-being of Future Generations Act and identifies 4 Well-being Outcomes and 8 Objectives for the Council. These promote improvements in the economic, social and cultural well-being of residents in the Vale of Glamorgan which in turn will contribute to achieving the Well-being goals for Wales.
33. The Council's Performance Management Framework supports the delivery of all of the Council's Corporate Plan Well-being Outcomes and Objectives.

### **Policy Framework and Budget**

34. This is a matter for Executive decision by Cabinet

### **Consultation (including Ward Member Consultation)**

35. The information contained within the report is based on returns provided by service directorates to the Performance Team. An overall Council report on target setting for improvement will be considered by Cabinet on 3rd April 2017.

### **Relevant Scrutiny Committee**

36. All

## **Background Papers**

Performance Management Framework, Report of the Leader, Cabinet, 25 April 2016

[http://www.valeofglamorgan.gov.uk/Documents/\\_Committee%20Reports/Cabinet/2016/16-04-25/Reports/Performance-Management-Framework-Cabinet-Report.pdf](http://www.valeofglamorgan.gov.uk/Documents/_Committee%20Reports/Cabinet/2016/16-04-25/Reports/Performance-Management-Framework-Cabinet-Report.pdf)

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