

Corporate Health

PI Ref	PI description	Local/ National	PI Owner	Directorate	Performance trend				National benchmarking		Other considerations	Target setting		Rationale for target
					2013/14	2014/15	2015/16	2016/17 (Q3)	Wales top quartile 2015/16	Wales average 2015/16		Target 2017/18	Direction of travel (Proposed target compared to 2015-16 annual performance)	
People														
CPM/210	Employee turnover (voluntary).	Local	Reuben Bergman	Managing Director/ Resources	New PI for 2016/17	New PI for 2016/17	New PI for 2016/17	5.95%	N/A	N/A	N/A	7.5	N/A	Target has been amended to reflect trend analysis and expectations in line with re-shaping services programme. See profiled targets based on previous trends. (Q1 1.75, Q2 4.5, Q3 6.25, Q4 7.5)
CPM/211	Percentage of staff appraisals completed.	Local	Reuben Bergman	Managing Director/ Resources	93.79%	87.72%	97.76%	Annual measure	N/A	N/A	N/A	95%	↓	Realigned to meet the new performance management regime. Profiled targets are linked to when the #itsaboutme scheme takes place. (Q1 0, Q2 50, Q3 90, Q4 90). This target reflects the average performance over the last three years. We are still in a transitional phase with the new #itsaboutme scheme, this transitional phase combined with the reality of turnover and change mitigate against 100% performance.
CPM/019	The number of working days/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence.	National	Reuben Bergman	Managing Director/ Resources	8.75	9.44	9.56	6.05	N/A	N/A	N/A	8.9	↑	It is proposed for the target to remain the same as set in 2016/17. A great deal of work has gone into addressing sickness absence in 2015/16 and the target is proposed to remain the same to be able to compare the impact of any changes. See profiled targets based on previous trends. (Q2.25, Q2 4, Q3 6.25, Q4 8.9)
CPM/212	The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to short term sickness	Local	Reuben Bergman	Managing Director/ Resources	3.02	3.09	3.01	1.92	N/A	N/A	N/A	No target	N/A	It is not possible to set a target for this indicator. The overall target of 8.9 in PI Ref CPM/019 is the main indicator for sickness absence.
CPM/213	The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to long term sickness absence.	Local	Reuben Bergman	Managing Director/ Resources	5.73	6.35	6.55	4.13	N/A	N/A	N/A	No target	N/A	It is not possible to set a target for this indicator. The overall target of 8.9 in PI Ref CPM/019 is the main indicator for sickness absence.
Financial														
CPM/214	Spend against approved Council revenue programme.	Local	Carys Lord	Managing Director/ Resources	New PI for 2016/17	New PI for 2016/17	New PI for 2016/17	100%	N/A	N/A	N/A	100%	N/A	Budget set reflects required saving and current performance of 100% at quarter 3.
CPM/215	Spend against approved Council capital programme.	Local	Carys Lord	Managing Director/ Resources	New PI for 2016/17	New PI for 2016/17	New PI for 2016/17	45%	N/A	N/A	N/A	100%	N/A	Full spend against Capital Programme is planned.
CPM/216	Performance against savings targets.	Local	Carys Lord	Managing Director/ Resources	New PI for 2016/17	New PI for 2016/17	New PI for 2016/17	92.68%	N/A	N/A	N/A	100%	N/A	Savings have been reprofiled in 2017/18 to ensure they are achievable.
CPM/217	Performance against agreed Reshaping Services targets.	Local	Carys Lord	Managing Director/ Resources	New PI for 2016/17	New PI for 2016/17	New PI for 2016/17	86%	N/A	N/A	N/A	100%	N/A	Savings have been reprofiled in 2017/18 to ensure they are achievable.
CPM/219	Percentage of Council contracts engaged in via the National Procurement Service framework	Local	Carys Lord	Managing Director/ Resources	New PI for 2016/17	New PI for 2016/17	New PI for 2016/17	N/A	N/A	N/A	N/A	No target	N/A	The definition for this PI has been amended to 'percentage of NPS framework contract we actually operate against the total NPS framework contracts we should be operating' to make the description more specific, we will establish a new baseline in 2017/2018.
Assets														
CPM/153 (W02 & CH)	Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	Local	Carys Lord	Managing Director/ Resources	1.21%	7.07%	1.30%	Annual measure	N/A	N/A	N/A	3%	↑	This target is in line with the requirements of the Carbon Management Plan.
CPM/221	Number of assets transferred to the community.	Local	Carys Lord	Managing Director/ Resources	New PI for 2016/17	New PI for 2016/17	New PI for 2016/17	Annual measure	N/A	N/A	N/A	1	N/A	A few applications have been made to date but have not progressed, the target of 1 reflects progress to date as the checks are required to be complete in accordance with the CAT Procedure.

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Customer														
CPM/001	Customer enquiries to C1V resolved at first contact.	Local	Tony Curliss	Managing Director/ Resources	64.99%	64.09%	No data reported	68%	N/A	N/A	N/A	75%	N/A	Performance has consistently been around 65%, however this has started to improve more recently with work being undertaken with client services to increase the number of enquiries that are resolved in C1V. This is mitigated by the fact that we anticipate the number of high volume, low complexity enquiries will be undertaken using online self service options meaning a higher proportion of enquiries being received at C1V will be of higher complexity, with a reduced opportunity for immediate resolution.
New PI	Average speed of answer for incoming calls to the Customer Contact Centre is no more than 60 seconds.	Local	Tony Curliss	Managing Director/ Resources	New PI for 2017/18	New PI for 2017/18	New PI for 2017/18	New PI for 2017/18	N/A	N/A	N/A	60 seconds	N/A	This measure provides us with a good indication of how effectively calls are answered by the Customer Contact Centre. The number of incoming calls is increasing due to additional business being generated by other services. However C1V is facing a budget cut of £178K in 2017/18, and although current staff numbers are able to be broadly maintained by additional income generated, it is proposed that the speed of answer target is relaxed from the current 45 seconds to 60 seconds. This is still a recognised industry standard.
CPM/002 (W01 & CH)	The percentage of customers who are satisfied with access to services across all channels.	Local	Tony Curliss	Managing Director/ Resources	98.97%	98.70%	98.87%	98.6%	N/A	N/A	N/A	95%	↓	Although the proposed target is below previous performance, it reflects the fact that significant changes are anticipated to the way in which services are delivered over the coming year and the potential impact on access to services.
CPM/222	Percentage of customers satisfied overall with services provided by the Council.	Local	Huw Isaac	Managing Director/ Resources	Biennial survey	84%	Biennial survey	Biennial measure	N/A	N/A	N/A	No target	N/A	This is a biennial survey. Initial findings of the latest survey (2016/17) show satisfaction is at 93%. We will aim to maintain our current performance in the next survey.
CPM/223	Percentage of Corporate complaints dealt with within target timescales.	Local	Huw Isaac	Managing Director/ Resources	New PI for 2016/17	New PI for 2016/17	New PI for 2016/17	65.3%	N/A	N/A	N/A	85%	N/A	Corporate performance for 2016/17 is 74%, however it is anticipated that performance can be improved through additional visibility provided with the introduction of the Complaints dashboard and regular monitoring of performance.
CPM/224	Percentage of Corporate complaints resolved at Stage 1.	Local	Huw Isaac	Managing Director/ Resources	New PI for 2016/17	New PI for 2016/17	New PI for 2016/17	93.1%	N/A	N/A	N/A	85%	N/A	Baseline figure reflecting historic performance to date.
CPM/225	Percentage of Corporate complaints resolved at stage 2.	Local	Huw Isaac	Managing Director/ Resources	New PI for 2016/17	New PI for 2016/17	New PI for 2016/17	6.9%	N/A	N/A	N/A	15%	N/A	Baseline figure reflecting historic performance to date.
CPM/226	Number of Ombudsman complaints upheld against the Council (including Social Services).	Local	Huw Isaac	Managing Director/ Resources	New PI for 2016/17	New PI for 2016/17	New PI for 2016/17	0	N/A	N/A	N/A	0	N/A	Baseline figure reflecting historic performance to date and maintain current performance of 0 complaints upheld.
CPM/073	Average Site Morse position (ranking of quality of websites) in Wales.	Local	Dave Vining	Managing Director/ Resources	2	1	2	1	N/A	N/A	N/A	2	↔	A target of 2nd is proposed, this would represent the top 2 out of 22 Councils in Wales so top 10%. This target has been set as Sitemorse rankings are a movable feast i.e. we could retain our score from one quarter to the next (or even improve) but could still move down the rankings, as another authority could have improved by a greater margin. ICT are not solely responsible for the performance in this area. If a service area publishes a web page or document onto the website with just one broken external web link, the quarterly ranking could be affected by up to 100 places. The Corporate Communications Team are currently looking at this issue and how to manage it from a web content perspective. One of the team of three web developers in ICT has also recently resigned so the team will be carrying a vacancy going into our consultation, it took four attempts (and many months) to recruit into this position the last time the post was vacant.

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CPM/074	Average Site Morse position (ranking of quality of websites) in England & Wales.	Local	Dave Vining	Managing Director/ Resources	8	5	28	7	N/A	N/A	N/A	10	↑	A target of 10th is proposed, this would represent top 10 out of over 400 UK Councils which represents the top 2% which is still very challenging. This target has been set as Sitemorse rankings are a movable feast i.e. we could retain our score from one quarter to the next (or even improve) but could still move down the rankings, as another authority could have improved by a greater margin. ICT are not solely responsible for the performance in this area. If a service area publishes a web page or document onto the website with just one broken external web link, the quarterly ranking could be affected by up to 100 places. The Corporate Communications Team are currently looking at this issue and how to manage it from a web content perspective. One of the team of three web developers in ICT has also recently resigned so the team will be carrying a vacancy going into our consultation, it took four attempts (and many months) to recruit into this position the last time the post was vacant.
CPM/227	Satisfaction with the process for public speaking at committees.	Local	Jeff Wyatt	Managing Director/ Resources	New PI for 2016/17	New PI for 2016/17	New PI for 2016/17	55.70%	N/A	N/A	N/A	60%	N/A	The target represents an increase on the Q3 performance of 55.7% for 2016/17.
CPM/228	Percentage of committee meetings web casted.	Local	Jeff Wyatt	Managing Director/ Resources	New PI for 2016/17	New PI for 2016/17	New PI for 2016/17	10.3%	N/A	N/A	N/A	10%	N/A	The Council has recently decided to extend webcasting from meetings of the Planning Committee to also include Full Council. Taken together, both meetings will comprise around no more than 10% of the total number of meetings held.
CPM/076	Percentage residents who are satisfied with communications from the Council.	Local	Huw Isaac	Managing Director/ Resources	Biennial survey	88%	Biennial survey	Annual measure	N/A	N/A	N/A	No target	N/A	This is a biennial survey. Initial findings from the latest survey show satisfaction is at 88%. We will aim to maintain our current performance in the next survey.
CPM/077 (W03 & CH)	Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.	Local	Huw Isaac	Managing Director/ Resources	New PI for 2016/17	New PI for 2016/17	New PI for 2016/17	Annual measure	N/A	N/A	N/A	2.5%	N/A	A target of 2.5% has been set for 2017/18. This target has been informed by the assessment of a sample of 5 surveys from the past year with more than 100 responses, which identified an average percentage of BME respondents of 2%. Future targets will increase to 3.0% for 2018/19 and 3.6% for 2019/20. This would bring us in line with the census figure for the Vale as outlined in the Corporate Plan.
CPM/085	Percentage increase in Facebook likes (Vale of Glamorgan Life).	Local	Rob Jones	Managing Director/ Resources	New PI for 2016/17	New PI for 2016/17	New PI for 2016/17	4.57%	N/A	N/A	N/A	6%	N/A	Target is based on cumulative quarterly figures for 2016/2017, current performance at Q3 is 4%. Number of likes has increased consistently in recent years, however, there is a natural ceiling that will inevitably be hit (simply there are only so many social media users in the Vale). We are unable to determine the maximum potential audience for the Council's social media accounts and so cannot currently predict the rate at which the increase in audience will naturally level out. *all targets for social media performance are based on performance for 2016/17. The Communications Team is currently undertaking a piece of work that aims to benchmark the Council's performance against that of other local authorities in Wales. Performance targets may need to be amended in Q1 of 2017/18 in light of the findings of this work.

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CPM/086	Average daily reach of Vale of Glamorgan Life Facebook page	Local	Rob Jones	Managing Director/ Resources	New PI for 2016/17	New PI for 2016/17	New PI for 2016/17	N/A	N/A	N/A	N/A	15,900	N/A	This PI definition has been amended to a more accurate measure reflecting daily reach. Page reach rather than post reach captures all activity on account and so is a measure of how well the Council engages with residents via Facebook in all contexts rather than simply in providing news and information. *all targets for social media performance are based on performance for 2016/17. The Communications Team is currently undertaking a piece of work that aims to benchmark the Council's performance against that of other local authorities in Wales. Consequently performance targets may need to be amended in Q1 of 2017/18 in light of the findings of this work.
CPM/083	Percentage increase in Twitter followers to the Vale Council Twitter account	Local	Rob Jones	Managing Director/ Resources	New PI for 2016/17	New PI for 2016/17	New PI for 2016/17	2.56%	N/A	N/A	N/A	3.20%	N/A	The target reflects an improvement on the current performance at Q3 of 2.56%. Number of followers has increased consistently in recent years, however, there is a natural ceiling that will inevitably be hit, as simply there are only so many social media users in the Vale. We are unable to determine the maximum potential audience for the Council's social media accounts and so cannot currently predict the rate at which the increase in audience will naturally level out. *all targets for social media performance are based on performance for 2016/17. The Communications Team is currently undertaking a piece of work that aims to benchmark the Council's performance against that of other local authorities in Wales. Consequently performance targets may need to be amended in Q1 of 2017/18 in light of the findings of this work.
CPM/084	Average daily impressions achieved by @VOGCouncil Twitter account	Local	Rob Jones	Managing Director/ Resources	New PI for 2016/17	New PI for 2016/17	New PI for 2016/17	N/A	N/A	N/A	N/A	7.7k	N/A	This PI definition has been amended to more accurately reflect what is being reported reflecting daily impressions. The target reflects current data on the average daily impressions. Average number of impressions shows that account is active and effectively building an audience of key local influencers. *all targets for social media performance are based on performance for 2016/17. The Communications Team is currently undertaking a piece of work that aims to benchmark the Council's performance against that of other local authorities in Wales. Performance targets may need to be amended in Q1 of 2017/18 in light of the findings of this work.
ICT														
CPM/008	Percentage of service availability of the top 20 ICT systems.	Local	Dave Vining	Managing Director/ Resources	99.87%	99.95%	99.95%	99.94%	N/A	N/A	N/A	99.95%	↔	The ICT Service is currently going through a restructure, which will inevitably take time to bed in. The targets proposed maintain the current performance for 2017/18 and have been set with a view that the service will improve further once the new structure has been established.
CPM/007	Percentage of service desk calls/tickets resolved within agreed timescales.	Local	Dave Vining	Managing Director/ Resources	79.37%	90.20%	96.84%	97.97%	N/A	N/A	N/A	98%	↑	The target of 98% has been set for 2017/18 as this reflects our ambition to maintain high performance in this area. The ICT Service is currently going through a restructure, which will inevitably take time to bed in. The proposed target has also been set with a view that the service will improve further once the new structure has been established.
Risk														
None - A review of existing Corporate risks and emerging service risks is reported quarterly via performance reports to all scrutiny committees.														

Corporate Health

Corporate Health: Proposed performance indicator deletions, amendments and additions 2017/18

PI Description	Local/ National	PI owner	Rationale for deletion
CPM/218 - Performance against agreed procurement savings	Local	Carys Lord	This is no longer a single savings line in the budget.
CPM/220 - Proportion of operational buildings that are suitable for their current use	Local	Carys Lord	This has been proposed for deletion as the resource requirements were prohibitive and definition not easily measurable.
CPM/229- Risk Narrative: Corporate Risks	Local	Huw Isaac/CRMG	Proposed for deletion as a review of existing Corporate risks and emerging service risks is currently reported quarterly via performance reports to all scrutiny committees.