

THE VALE OF GLAMORGAN COUNCIL

CABINET: 16<sup>TH</sup> APRIL, 2018

REFERENCE FROM ENVIRONMENT AND REGENERATION SCRUTINY  
COMMITTEE - 15<sup>TH</sup> MARCH, 2018

“ TARGET SETTING FOR 2018/19 (MD) –

The Managing Director advised that, mirroring the previous year's approach, target setting for 2018/19 was being undertaken at Quarter 3 in order to align the process with service planning. Following sign off by the respective Sponsoring Director for each Well-being Outcome, targets had been reported directly to Scrutiny Committees for challenge and thereafter to Cabinet for ratification. The approach to target setting and internal challenge was in line with the Wales Audit Office's Proposals for Improvement from its Corporate Assessment of the Vale of Glamorgan Council in August 2016.

The report also highlighted that the Council had a longstanding commitment to continuously improve the services it provided to citizens of the Vale of Glamorgan, however, the ongoing reductions in public sector funding would inevitably impact on the availability of resources and, in addition, external factors such as the wider economic environment, bringing into question the realism of continual improvement in service performance. Committee was informed that having taken into account all these factors, the Council would still seek to establish challenging but realistic targets that would be commensurate with the available level of resource.

As part of the target setting process for 2018/19 a review had also been undertaken of the existing Corporate Performance Measures (CPMs) aligned to the Corporate Plan Well-being Outcomes and Corporate Health priorities. Appendix 1 to the report outlined the proposed targets for the Environment and Regeneration Scrutiny Committee, however a number of indicator amendments and deletions were being proposed for 2018/19 following the review of existing CPMs with Members being asked to endorse this approach.

In total there were 48 measures proposed for collection during 2018/19, 37 of which were existing performance measures that made up the Corporate Performance Framework and would be carried forward from the previous year. There were seven additional measures that did not form part of the Corporate Performance Framework but had been aligned to their respective Well-being Outcome areas for monitoring. There were three performance measures proposed for deletion for 2018/19 that related to Planning and the Council's building assets (CPM/152, CPM/003 and CPM/163). There were also four new performance measures that had been proposed for inclusion in the Corporate Performance Framework that related to Planning and Development Control.

Of the 37 measures that made up the Corporate Performance Framework, it was possible to set targets for 26 measures.

The Managing Director advised that the consideration of the proposed performance improvement targets by Members was a key feature of the internal challenge process and following review and / or endorsement by the Committee, the performance targets would be reported to Cabinet on 16<sup>th</sup> April, 2018 for approval.

A Member queried whether there was a productivity measure for the percentage of affordable housing dwellings that were being delivered. In response the Managing Director advised that this data was collected annually and was a performance indicator in relation to planning. That assessment showed that performance could vary from site to site, as issues such as site viability did vary from site to site. There followed debate on the targets relating to Section 106 agreements and the Managing Director referred to the fact that an annual report on Section 106 was presented to the Scrutiny Committee for consideration and provided information split by per site and by category. During the discussion Managing Director also advised that Members may wish to consider when the report was presented whether there was anything further that could be collected under Section 106 that could be looked at for the forthcoming year with a suggestion that potential target measures for future years be considered at that time.

In considering the target for tourism, it was suggested that the Council should be more ambitious and that the target of 3.85 million be increased to 3.9 million. Although it was considered that the target was dependent upon the weather and that the Vale was predominantly a day tourism destination, it was accepted that the Council needed to develop the offer further. In particular in view of the number of regeneration schemes being undertaken, this was seen to be a positive picture and an aim to aspire to. The Managing Director further advised that following receipt of the actual data the figure could be considered further at that stage if necessary. A Member asked whether the Council was able to collate/ monitor information in respect of visitor numbers to the area who stayed for two to three days or more. The Managing Director agreed to forward the request to the relevant department as to how this could be explored with the possibility of setting targets in the future.

In response to a query regarding vacancy rates in main town centres, the Managing Director advised that the figure of 8.5 had been reached due to the fluctuation across the Vale and that officers had concluded that 8.5 was currently a reasonable estimate for the year based on previous fluctuations in returns. It was also important to note that at this current time vacant rates were not as high as had previously been envisaged.

Following a further query as to whether Members could have a breakdown of vacancy rates in the four main Town areas, it was accepted that this would be sourced and presented by e-mail.

Having considered the report it was subsequently

**RECOMMENDED –**

- (1) T H A T the target for visitors to the Vale of Glamorgan be increased from 3.85 million to 3.9 million.
- (2) T H A T a target for stay visitors by category Bed and Breakfast, Self Catering be considered for 2019/20.
- (3) T H A T the proposed targets for 2018/19 aligned to the Well-being Outcome 2 priorities be approved subject to Recommendation (1) above.
- (4) T H A T the breakdown of town centre vacancy rates for town centres be forwarded to Members via e-mail if available.
- (5) T H A T Recommendations (1), (2) and (3) above be referred to Cabinet for consideration.

#### Reasons for recommendations

- (1) To maintain a challenging target.
- (2) To provide Members with up to date information and to set a target.
- (3&5) For Cabinet consideration.
- (4) To apprise Members.”

[Attached as Appendix - Report to Environment and Regeneration Scrutiny Committee - 15<sup>th</sup> March, 2018](#)