

The Vale of Glamorgan Council

Cabinet Meeting: 16 April, 2018

Report of the Leader

Target Setting for 2018/19

Purpose of the Report

1. To present the proposed targets for improvement for 2018/19 for performance measures 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 2018/19 aligned to the Corporate Plan Well-being Outcomes and Corporate Health.
2. That Cabinet reviews and endorses the proposed targets for 2018/19 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 measures 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.

5. [Appendix 1](#) outlines the proposed targets and includes all relevant performance measures that fit within the remit of the Council's Scrutiny Committees. Targets have been set for those performance measures that are continuing into 2018/19.
6. Mirroring last year's approach, target setting for 2018/19 is being undertaken at quarter 3 in order to align the process with service planning. This enables targets to be considered in the context of priorities and resources as outlined in 2018/19 Service Plans. All targets aligned to each of the Well-being Outcomes and Corporate Health priorities are firstly signed off by the respective Sponsoring Director for each Well-being Outcome, before being reported directly to Scrutiny Committees for challenge and then onto Cabinet for ratification. This approach to target setting and internal challenge is in 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

7. 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.
8. 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 is available). This is balanced against how much of a priority the measure 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.
9. Due to the timing of target setting, 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 the previous years' trend data (where available) and estimated data as at quarter 3. For some measures that were new for 2017/18 and are collected annually, there will be no data available until 31st March. As a result, services are establishing baseline performance for these measures, so it has not been possible to set a target. Targets will be set and reported to Members once end of year data becomes available.
10. As part of the target setting process for 2018/19, a review has been undertaken of the existing Corporate Performance Measures (CPMs) aligned to the Corporate Plan Well-being Outcomes and Corporate Health priorities. The Council's Framework of Corporate Performance Measures comprises local PIs, statutory PIs and Public Accountability Measures (PAMs). This has ensured that the measures in place provide the best representation of the activities/outcomes required and 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.
11. In addition to the CPMs, Cabinet is also being presented with proposed targets for the national Public Accountability Measures (PAMs) for 2018/19 that do not form part of our Corporate Plan Performance Framework and these have been aligned to their respective Well-being Outcome areas. Whilst the Council's CPMs will collect and

report on our performance in relation to our key priorities, there is limited opportunity to benchmark this information with others. The additional PAMs will enable us to continue to compare our performance in a range of services with Welsh local authorities in line with the requirements of the Local Government Measure 2009.

12. **Appendix 1** outlines the proposed targets aligned to the delivery of the Corporate Plan. Targets have been set for those performance measures that are continuing into 2018/19. Following a review of the existing CPMs, a number of amendments and deletions are proposed for 2018/19, which Members are asked to endorse.
13. The consideration of proposed performance improvement targets by Cabinet is a key feature of the internal challenge process following the review by Scrutiny Committees.

Target Setting Overview

14. In total there are 217 performance measures proposed for collection during 2018/19, 192 of which are existing measures that are due to be carried forward in 2018/19. The Corporate Plan Performance Framework comprises of 160 performance measures, that is made up of 25 Corporate Health performance measures and 135 performances measures aligned to the 4 Well-being Outcomes of the Corporate Plan. In addition to this there are 41 additional measures that don't form part of the Corporate Plan Performance Framework, but can be aligned to the Corporate Plan. 18 of these additional measures are Welsh Government derived measures that are aligned to the Social Services Well-being Act. The remaining 23 measures are Public Accountability Measures that will enable us to continue to benchmark our performance with other local authorities.
15. There are 16 Well-being Outcome performance measures and 7 Corporate Health measures proposed for deletion from the framework. There are also 16 new performance measures aligned to the Well-being Outcomes and 2 new Corporate Health measures that have been proposed for inclusion in the framework for 2018/19. The rationale for these proposed deletions and additions is outlined in Appendix 1.
16. Of the 135 measures aligned to the Well-being Outcomes of the Corporate Plan, targets have been proposed for 105 measures. Target setting was not possible for 30 measures. In relation to the 25 Corporate Health measures, targets have been proposed for 19 measures, but no targets were applicable for 6 measures. In the majority of cases targets have not been set because services are either establishing a performance baseline for 2018/19 or because the measures are part of a Welsh Government data set that have not yet been disaggregated at the local level.
17. Within the Corporate Plan Performance Framework of the 105 Well-being Outcome measures where it was possible to set a target, 42 targets have been set to improve on the previous year's performance (2016/17), 30 have targets set to stay the same (in line) with the previous year and 30 have been set below the previous year's performance. Where this is the case, a rationale has been provided in the Appendix. A direction of travel was not applicable for 3 measures. With regards to the 19 Corporate Health measures where it was possible to set targets, 9 have targets set to improve on the previous year's performance (2016/17), 3 have targets set to stay the same (in line) with the previous year and 5 have been set below the previous year's performance. Where this is the case a rationale has been provided in the Appendix. A direction of travel was not available for 2 of these measures.

18. In relation to the additional measures, (that sit outside of the Corporate Plan Performance Framework), targets could be set for 32 of the 41 measures. For these 32 measures where it was possible to set a target, 15 have been set to improve on the previous year's performance (2016/17), 1 target has been set to stay the same (in line) with the previous year and 5 have been set below the previous year's performance. No direction of travel was applicable for 11 of these additional measures.
19. It is possible to compare our proposed targets for 19 of the additional measures with the previous year's national benchmarking data. For 5 measures the targets have been set above the Welsh average and in line with the top quartile performance for 2016/17. For another 8 measures, targets have been set to improve on the previous year's (2016/17) Welsh average and 3 have been set in line with the Welsh average. Only 3 targets proposed have been set below the Welsh average for 2016/17.

Summary of Scrutiny Committee Recommendations

20. Proposals for improvement targets for 2018/19 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.
21. The Healthy Living and Social Care Scrutiny Committee (12th March 2018) endorsed the proposed targets for 2018/19 aligned to Well-being Outcome 4.
22. The Environment & Regeneration Scrutiny Committee (15th March 2018) recommended that the proposed targets for 2018/19 aligned to Well-being Outcome 2 be approved subject to the following:
 - The target for visitors to the Vale of Glamorgan be increased from 3.85 million to 3.9 million (CPM/087).
 - A target for stay visitors by category Bed and Breakfast, Self-Catering be considered for 2019/20.

Reasons for recommendation were as follows:

- To maintain a challenging target (CPM/087).
 - To provide Members with up to date information and to set a target.
23. In relation to the proposed targets for 2018/19 aligned to Well-being Outcome 1, the Homes and Safe Communities Scrutiny Committee (14th March 2018) endorsed all the Officer recommendations within the report.
 24. The Learning & Culture Scrutiny Committee (26th March 2018) endorsed the report and the proposed targets and deletions for 2018/19.
 25. In relation to the proposed targets for 2018/19 aligned to Corporate Health, the Corporate Performance & Resources Scrutiny Committee (22nd March 2018) recommended that two PIs proposed for deletion should be reinstated. These related to:
 - CPM/221 Number of assets transferred to the community.
 - CPM/225 Percentage of Corporate complaints resolved at Stage 2.

Reasons for the recommendation were as follows:

- Members considered that a deletion of CPM/221 may give the impression that the Council "wasn't" open for business. This was in line with earlier comments of the

Committee relating to the developing theme within the Performance & Development Service Plan relating to the slow progress regarding CAT's and the proposed review of the related process.

- Members considered that the retention of CPM/225 would provide a better understanding of how many complaints proceeded to the Ombudsman stage.

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 all service Directorates to the Performance Team and have been signed off by the relevant Sponsoring Director. All targets have been presented to Members via Scrutiny Committees prior to consideration by Cabinet.

Relevant Scrutiny Committee

36. All

Background Papers

None

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Officers Consulted

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