

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

Corporate Health															
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 National minimum standards/ statutory targets	Target setting		Rationale for target
										Wales top quartile 2016/17	Wales average 2016/17		Target 2018/19	Direction of travel (Proposed target compared to 2016-17 performance)	
People															
CPM/210	Employee turnover (voluntary).	Local	Reuben Bergman	Managing Director/ Resources	New PI for 2015/16	7%	7.49%	7.5%	4%	N/A	N/A	N/A	7.49%	↔	The proposed target is based on voluntary turnover figures to date for 2017/18 and last year's performance.
CPM/211	Percentage of staff appraisals completed.	Local	Reuben Bergman	Managing Director/ Resources	87.72%	97.76%	97.38%	95%	97.00%	N/A	N/A	N/A	97%	↔	The proposed target is based on current performance in 2017/18 and the new #itsaboutme appraisal process.
CPM/019 (PAM/001)	The number of working days/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence.	National	Reuben Bergman	Managing Director/ Resources	9.44	9.56	8.8	8.9	4.45	9.7	10.3	N/A	9.2	↓	The expected outturn figure for the current year is 10.2 days per FTE. Based on a 10% reduction the proposed target for 18/19 is 9.2.
CPM/212	The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to short term sickness absence.	Local	Reuben Bergman	Managing Director/ Resources	3.09	3.01	2.99	No target	1.16	N/A	N/A	N/A	N/A	N/A	No target set for short term absence. For information purposes.
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	6.35	6.55	5.81	No target	3.29	N/A	N/A	N/A	N/A	N/A	No target set for long term absence. For information purposes.
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	100%	100%	50%	N/A	N/A	N/A	100%	↔	The budget set reflects required savings.
CPM/215	Spend against approved Council capital programme.	Local	Carys Lord	Managing Director/ Resources	New PI for 2016/17	New PI for 2016/17	84%	100%	16.65%	N/A	N/A	N/A	100%	↑	Full spend against the Capital Programme is planned for 2018/19.
CPM/216	Performance against savings targets.	Local	Carys Lord	Managing Director/ Resources	New PI for 2016/17	New PI for 2016/17	94%	100%	42.73%	N/A	N/A	N/A	100%	↑	Savings have been re-profiled in 2018/19 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	86%	100%	38%	N/A	N/A	N/A	100%	↑	Savings have been re-profiled in 2018/19 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	No data	No target	71.05%	N/A	N/A	N/A	No target	N/A	It is proposed that no target is set as the NPS Frameworks are only used when it provides the best outcome for the service - that would include both cost and quality of the product. Reporting for information purposes
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	7.07%	1.30%	Increase of 1.96%	3%	Annual Measure	N/A	N/A	N/A	3%	↑	This target has been set in line with the requirements of Carbon Management Plan.
Customer															
CPM/001	Customer enquiries to C1V resolved at first contact.	Local	Tony Curliss	Managing Director/ Resources	64.09%	No data reported	68.07%	75%	73.1%	N/A	N/A	N/A	70%	↑	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.
CPM/231	Average speed of answer for incoming calls to the Customer Contact Centre.	Local	Tony Curliss	Managing Director/ Resources	52 seconds (45 seconds target)	48 seconds (45 seconds target)	46 seconds (45 seconds target)	60 seconds	76 seconds (60 seconds target)	N/A	N/A	N/A	60 seconds	N/A	C1V is likely to switch to a differentiated service level by subject matter and channel used by customer. However this is not likely to be completely in place until new technology platform is implemented. It is proposed that we retain the existing target of 60 seconds until this review is undertaken.

PI Ref	PI description	Local/ National	PI Owner	Directorate	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/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%	98.7%	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.
CPM/222	Percentage of customers satisfied overall with services provided by the Council.	Local	Huw Isaac	Managing Director/ Resources	84%	Biennial survey	92%	No target	Annual Measure	N/A	N/A	N/A	No target	N/A	Biennial survey. Next survey due in 2019.
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	73.5%	85%	50.8%	N/A	N/A	N/A	75%	↑	Proposed target is an improvement on last year's performance of 73.5%. This target is both stretching and achievable for 2018//19. We would expect this target to increase gradually over time.
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	87.8%	85%	88.1%	N/A	N/A	N/A	90%	↑	Given that the decision to progress to Stage 2 is the customers, performance is not completely under control of the council. This target reflects performance in 2016/17 and Q2 2017/18.
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	0	0	0	N/A	N/A	N/A	5	↓	Number of complaints referred to the Ombudsman during 2016/17 is 40 and a target of 5 means that circa 2 of these would be upheld. While over the past 18 months none have been upheld, given the ongoing budgetary position, likely changes to service delivery and additional powers being sought by the Ombudsman, 5 is a reasonable and stretching target.
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	52.50%	60%	62.86%	N/A	N/A	N/A	75%	↑	Improvement on previous year's performance. The higher target reflects the fact that an analysis of feedback to date is to be undertaken shortly and any adjustments to arrangements considered necessary will be considered by relevant officers and/or Members as appropriate.
CPM/076	Percentage residents who are satisfied with communications from the Council.	Local	Huw Isaac	Managing Director/ Resources	88%	Biennial survey	88%	No target	Annual Measure	N/A	N/A	N/A	No target	N/A	Biennial survey. Next survey due in 2019.
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	2%	2.5%	Annual Measure	N/A	N/A	N/A	3%	↑	This target aims to increase on the target set of 2.5% for 2017/18. This target is based on the assessment of a sample of surveys in 2016/17 which identified an average percentage of BME respondents of 2%. It is intended to increase the target to 3.6% for 2019/20 bringing the response rate for BME residents in line with the census figure for the Vale, as outlined in the Corporate Plan.
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	PI amended for 2017/18	15,900	10,446	N/A	N/A	N/A	No target	N/A	There was a significant change in January 2018 to the way in which Facebook operates and the way in which content shared by the Council is channelled to users. We do not yet know the impact that this will have on the effectiveness of our accounts, other than that it will be significant and likely cause a decrease in the number of people that see our posts in the short term. All performance measures for the Council's corporate account will vary greatly as we trial new content types and methods for engaging our audience. In light of this no target is proposed for 2018/19, instead a new baseline will be established.
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	PI amended for 2017/18	7,700	8,800	N/A	N/A	N/A	8000	N/A	Average number of impressions shows that account is active and effectively building an audience of key local influencers. The slight increase from 2017/18 target of 7,700 reflects that we still intend to grow the size of our Twitter audience but that the focus of our social media resources will be redeveloping our Facebook output in light of recent changes to the platform.

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CPM/008	Percentage of service availability of the top 20 ICT systems.	Local	Nick Wheeler	Managing Director/ Resources	99.95%	99.95%	99.97%	99.95%	99.94%	N/A	N/A	N/A	99.95%	↓	This target has been set based upon performance during 2017/18 to date where the service should be able to maintain this level of high performance.
CPM/007	Percentage of service desk calls/tickets resolved within agreed timescales.	Local	Nick Wheeler	Managing Director/ Resources	90.20%	96.84%	97.30%	98%	95.08%	N/A	N/A	N/A	95%	↓	This target has been set based upon performance during 2017/18 to date where the service should be able to maintain this level of high performance.

Risk

None - A review of existing Corporate risks and emerging service risks is reported quarterly via performance reports to all scrutiny committees.

Additional National PIs

PI Ref	PI description	Local/ National	PI Owner	Directorate	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 annual performance)	Rationale for target
PAM/002	Percentage of people that agree their local Council provides high quality services.	National	Huw Isaac	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	This was a new measure in 2017/18 to be populated by Welsh Government via the National Survey for Wales dataset. No baseline data is currently available.
NEW PAM	Percentage of people that agree that their local council is good at letting people know how it is performing	National	National	Managing Director/ Resources	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	This is a new measure in 2018/19 to be populated by Welsh Government via the National Survey for Wales dataset. Baseline data to be established in 2018/19.
NEW PAM	Percentage of people that agree that their local council does all it can to improve the local area	National	National	Managing Director/ Resources	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	This is a new measure in 2018/19 to be populated by Welsh Government via the National Survey for Wales dataset. Baseline data to be established in 2018/19.

Corporate Health

Corporate Health: Proposed performance indicator deletions, amendments and additions 2018/19

Proposed Deletions 2018/19

PI Description	Local/ National	PI owner	Rationale for deletion
CPM/221 Number of assets transferred to the community.	Local	Carys Lord	This PI is proposed for deletion as the community asset transfer (CAT) process is currently under review.
CPM/228 Percentage of committee meetings web casted.	Local	Jeff Wyatt	This indicator is proposed for deletion as it provides no meaningful performance information as the Council's current policy is that the only meetings webcast are Full Council and Planning Committee.
CPM/073 Average Site Morse position (ranking of quality of websites) in Wales.	Local	Nick Wheeler	It currently costs approximately £2,500 pa to get the data whose usefulness, arguably, is debatable. It is therefore proposed that this PI is deleted. Work remains ongoing to improve the quality and accessibility of the Council's website in line with the Digital Strategy.
CPM/074 Average Site Morse position (ranking of quality of websites) in England & Wales.	Local	Nick Wheeler	It currently costs approximately £2,500 pa to get the data whose usefulness, arguably, is debatable. It is therefore proposed that this PI is deleted. Work remains ongoing to improve the quality and accessibility of the Council's website in line with the Digital Strategy.
CPM/225 Percentage of Corporate complaints resolved at stage 2.	Local	Huw Isaac	This PI is proposed for deletion as the Council's complaint process is a 2 stage process, those not resolved within stage 1 are carried forward into stage 2. We will continue to monitor the percentage of complaints resolved at stage 2 within the quarterly commentary provided for CPM/224 'Percentage of Corporate complaints resolved at stage 1'.
CPM/085 Percentage increase in Facebook likes (Vale of Glamorgan Life).	Local	Rob Jones	<p>Increasing the number of Facebook likes has been a focus for a number of years and targets set have been met in previous years. However, there is a natural ceiling that will inevitably be hit, as there are simply only so many social media users in the Vale. The corporate social media accounts are now well established and the increase in the number of likes has plateaued as we expected.</p> <p>The number of likes is no longer one of the best metrics by which to evaluate the performance of the Facebook account, with our focus on this account now largely on the reach of Facebook posts instead which will continue to be monitored under CPM/086 'Average daily reach of Vale of Glamorgan Life Facebook page'.</p> <p>The focus of our work is now to continue to enhance the content that we produce for these channels in order to increase this reach and also to begin to bring structure to how the various accounts operated by individual service areas interact with the @VOGCouncil and facebook.com/ValeofGlamorganCouncil accounts to assist in building their independent reach. It is therefore proposed that this PI is deleted.</p>
CPM/083 Percentage increase in Twitter followers to the Vale Council Twitter account	Local	Rob Jones	<p>Increasing the number of Twitter followers has been a focus for a number of years and targets have been met in previous years. However, there is a natural ceiling that will inevitably be hit, as there are simply only so many social media users in the Vale. The corporate social media accounts are now well established and the increase in the number of followers has plateaued as we expected.</p> <p>The number of followers is also no longer one of the best metrics by which to evaluate the performance of the Twitter account, with our focus on this account now largely on the reach of the number of impressions for tweets which will continue to be monitored under CPM/084 'Average daily impressions achieved by @VOGCouncil Twitter account'.</p> <p>The focus of our work is now to continue to enhance the content that we produce for these channels in order to increase this reach and also to begin to bring structure to how the various accounts operated by individual service areas interact with the @VOGCouncil and facebook.com/ValeofGlamorganCouncil accounts to assist in building their independent reach. It is therefore proposed that this PI is deleted.</p>