

Meeting of:	CORPORATE OVERVIEW AND SCRUTINY COMMITTEE
Date of Meeting:	4 SEPTEMBER 2023
Report Title:	CORPORATE PLAN DELIVERY PLAN TARGETS
Report Owner / Corporate Director:	CHIEF OFFICER – LEGAL AND REGULATORY SERVICES, HR AND CORPORATE POLICY
Responsible Officer:	ALEX RAWLIN POLICY AND PERFORMANCE MANAGER
Policy Framework and Procedure Rules:	Council priorities, aims, commitments and performance indicators in the Corporate Plan / Delivery Plan inform Service Plans which form part of the Policy Framework.
Executive Summary:	<ul style="list-style-type: none"> • Following the development of the Corporate Plan and Corporate Plan Delivery Plan, each Directorate has now produced a Business Plan, which includes targets against each Corporate Plan Performance Indicator. • These show – <ul style="list-style-type: none"> ○ There are 99 Performance Indicators (PIs) for the seven wellbeing objectives (with 9 additional PIs for our new ways of working). ○ More than half of indicators (55) are for reporting quarterly, and 44 for reporting annually. ○ Trend data is available on 62% of indicators, with the other PIs being new. ○ 87% of indicators now have proposed targets. ○ Just over half (52%) of indicators have targets to improve performance.

1. Purpose of Report

- 1.1 The purpose of this report is to present the proposed annual performance targets for 2023-24 for the performance indicators in the Corporate Plan Delivery Plan (CPDP) that supports the Council's new Corporate Plan.

2 Background

- 2.1 On 1 March 2023 Council agreed the Corporate Plan 2023-28 and the proposal to develop a one-year Corporate Plan Delivery Plan to help monitor progress against it. On 19 July 2023 Council agreed the Corporate Plan Delivery Plan 2023-24 which set out the Wellbeing Objectives and associated aims, commitments and

performance indicators that will help measure the Council's progress on its priorities.

- 2.2 Following the development of the Corporate Plan and CPDP, each Directorate has now produced a Business Plan, which includes targets against each Corporate Plan Performance Indicator and a clear rationale for the target. Directorates were asked to provide as many targets as possible, and comparable data for the previous year where possible, minimising the use of 'setting baselines' as an alternative to providing a target, and giving greater scope for trend analysis.

3. Current situation / proposal

- 3.1 The Performance Indicators and targets are included in **Appendix 1**. It shows:-

- There are 99 PIs for the seven wellbeing objectives.
- Over half, or 55 of the indicators are quarterly indicators, and 44 are annual.
- Trend data is available on 62% of indicators, the others are newer or have no comparable data available for 2022-23.
- 87% of indicators now have proposed targets.
- Just over half (52%) of indicators have targets to improve performance or are already set at their maximum level. A small number (16%) have targets to maintain performance. The others are new and are setting a target for the first time or establishing a baseline, or do not have comparable data available for the previous reporting period.

4. Equality implications (including Socio-economic Duty and Welsh Language)

- 4.1 The protected characteristics identified within the Equality Act, Socio-economic Duty and the impact on the use of the Welsh Language have been considered in the preparation of this report. As a public body in Wales the Council must consider the impact of strategic decisions, such as the development or the review of policies, strategies, services and functions. It is considered that there will be no significant or unacceptable equality impacts as a result of this report.

5. Well-being of Future Generations implications and connection to Corporate Well-being Objectives

- 5.1 This report proposes an approach to measure progress against the following corporate well-being objectives under the Well-being of Future Generations (Wales) Act 2015 that form part of the Council's Corporate Plan 2023-28:-

1. A County Borough where we protect our most vulnerable
2. A County Borough with fair work, skilled, high-quality jobs and thriving towns
3. A County Borough with thriving valleys communities
4. A County Borough where we help people meet their potential
5. A County Borough that is responding to the climate and nature emergency
6. A County Borough where people feel valued, heard and part of their community

7. A County Borough where we support people to live healthy and happy lives

5.2 The 5 ways of working set out in the Well-being of Future Generations (Wales) Act have also contributed to the Council developing its own five ways of working. The ways of driving and measuring those ways of working is also contained in the Corporate Plan Delivery Plan.

6. Climate Change Implications

6.1 There are no specific implications of this report on climate change. However, the Delivery Plan proposes measures and targets to help us assess the Council's performance on areas including climate change.

7. Safeguarding and Corporate Parent Implications

7.1 There are no specific implications of this report on safeguarding or corporate parenting. However, the Delivery Plan proposes measures and targets to help us assess the Council's performance on areas including safeguarding and corporate parenting.

8. Financial Implications

8.1 There are no financial implications associated with these arrangements. Council agreed the budget for 2023/24 in March 2023 and that the targets will be achieved within that budget.

9. Recommendation

9.1 The Committee is recommended to: -

- Consider the targets for the Corporate Plan Performance Indicators in **Appendix 1** and provide feedback, additions and comments for action before the report is considered by Cabinet and Council later in the year.

Background documents

None.