

My Ref: T: Scrutiny/PRAP/Comm Papers/Correspondence

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Councillor Huw Thomas,
Leader
Cardiff Council,
County Hall,
Cardiff
CF10 4UW



County Hall
Cardiff,
CF10 4UW
Tel: (029) 2087 2087

Neuadd y Sir
Caerdydd,
CF10 4UW
Ffôn: (029) 2087 2088

Dear Huw,

PRAP Performance Panel, target setting session: 11 February 2019

Further to this morning's informal session to consider in detail the Corporate Plan target setting process, on behalf of all Scrutiny Chairs and Members of the Policy Review and Performance Scrutiny Committee's Performance Panel, a sincere thank you for enabling such a useful discussion. All Scrutiny Chairs found this early sight of targets proposed for the Corporate Plan useful, and look forward to seeing the final draft alongside budget papers.

Captured below are the key issues raised during our discussion. Members have requested that you consider their comments in respect of the following Key Performance Indicators, as listed in the data table that sits behind the Corporate Plan, and the proposed Targets the final draft of the Plan will contain when published:

Cardiff is a great place to grow up

KPI's 1 & 4: *The average Capped Nine Points Score achieved by KS4 Pupils, and the attainment gap in the Capped Nine Points score at the end of KS4 for those eligible for free school meals and those not. We consider greater clarity of what exactly this indicator is measuring is required, and an explanation of the terminology used. The previous target at KS4 was clear and well recognised. You agreed to ask officers to review ways of making this target equally clear.*

KPI's 8 & 9: *The % of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training. Pupils registered as EOTAS, **and** the % of Year 11 leavers making a successful transition from*

compulsory schooling to education, employment or training. Children Looked After by Cardiff Council. Whilst we take on board that the above KPI's may be considered indicative of the well-being of young people, several Members would welcome greater visibility of Child Mental Health in the Corporate Plan, in the form of a specific KPI. We acknowledge that with the development of the *Early Help Service* it will be easier to measure interventions from this point onwards, however we would like to see an indication of the direction of travel for the service in this year's Plan. You kindly agreed to consider how this could be achieved, perhaps reflecting pastoral care measures.

In addition Members highlighted that, with the removal of the Welsh Government RAG categorisation of schools, there appears to be no overview of the performance of Cardiff schools in the Plan. We note you would wish to reflect this in some way, and welcome the suggestion that the Plan captures the ESTYN categorisation of Cardiff's schools. It is recommended that specific improvement targets are set rather than a catch-all statement that all schools must be rated good or better.

KPI 15 & 20: *The percentage of children in regulated placements who are placed in Cardiff, and the number of children looked after placed in residential placements.*

We note in future years you consider it will become easier to set a range of targets to address the 'closer to home' placement strategy and would wish to see this included as soon as is feasible.

Supporting people out of poverty

KPI 45: *The percentage of clients utilising Housing First for whom the cycle of homelessness was broken.* We consider it important to ensure people are not excluded from using Housing First, and welcome your suggestion that the proposed target includes a time period.

Safe, confident and empowered communities

KPI's 53 & 54: *Council staff completing the Level 1 online module of the National Training Framework on Violence against women, domestic abuse and sexual violence as a % of all staff and the % of Council staff completing Safeguarding Awareness Training.* We note that despite a 100% target for the current year, at Q3 these indicators are running at 33% and 31.38% respectively, and we suggest there

may need to be a medium and longer term aspiration if the 2019/20 target is to remain at 100%.

Additionally, in respect of this Objective, we wish to re-iterate a point made following PRAP's policy development scrutiny of the Corporate Plan in January 2019. We consider there is work to be undertaken in producing a strategy for reducing the use of agency staff. We note the Step to deliver a reduction in agency workforce and vacancies in children's social workers by implementing a recruitment and retention strategy and a refreshed workforce plan by March 2020. We welcome your agreement to reflect on the suggestion that there should be targets for the reduction of agency staff in social services, but also in other service areas. The last cost figure recalled is that the Council spends around £10m on agency work, down from a high of £20m in previous years, which PRAP had a major role in highlighting and questioning. We consider there is scope to set targets to reduce this £10m cost further.

Members considered there would be merit in adding a mechanism for capturing an overview of anti-social behaviour to add to the predominance of place based indicators for this Objective. We understand setting targets around landlord activities is relatively easy, however capturing a picture of anti-social behaviour is more difficult where there are collaborative responsibilities across PSB partners. We agree such aspirations are best expressed through the narrative of the Plan and in Steps, however we suggest there may be an opportunity for setting a KPI for the Council's anti-social behaviour team. We are therefore pleased you agreed to reflect on the matter.

A capital city that works for Wales

KPI 72 & 73: *Number of staying visitors and Total Visitor Numbers.* We consider it difficult to set a percentage target for these indicators until outturn figures are available.

Cardiff's Population Growth is managed in a resilient way

KPI 79 & 81: *%of non-principal/classified (B) roads that are in overall poor condition, and modal split for all journeys (2026 target 50:50) proportion of people travelling to*

work by sustainable transport modes. We note that data is not yet available for these KPI's, however we believe the data exists and has previously been reported to the Environment Scrutiny Committee. We recommend a further look at this KPI referencing that data.

KPI 89: *The percentage of municipal waste collected and prepared for re-use and / or recycled.* Members consider that a significant issue for the Council is productivity in waste management services. We take on board that this is addressed within the Steps for Objective 3.1, rather than by KPI's, however we consider that there are a number of 'big ticket' cost and efficiency areas which should have KPI's and become priorities. Thank you for inviting suggestions, which could include:

- Productivity measures to increase the size of waste collection rounds, benchmarked against others, specified and targeted.
- Specific targets to reduce absence and sickness levels in Waste Management which need to be separated from the Council's overall figure. They remain at consistently high levels in Waste Management and require targeting separately.
- Quantified cost reduction targets in specific Waste Management areas.

Modernising and integrating our public services

KPI 93: *The number of customer contacts to the Council using Digital Channels.* We note the proposed target for this indicator is expressed in terms of a percentage increase on the previous years' outturn. This would appear to be a useful approach that could be considered for other KPI's.

KPI 97: *Capital income generated.* In light of the 2017/18 outturn of £3,864,321 Members consider the 2018/19 target for Capital receipts of £15,190,000 was ambitious. Similarly with the 2018/19 Q3 outturn standing at £5,802,000, we consider a 2019/20 proposed target of £15,000,000 to be unrealistic.

KPI 96: *Reduce the maintenance backlog.* Members questioned whether a proposed target of £4million for 2019/20 is realistic given the £1,257,500 outturn at Q3 against a target of £5.6million for 2018/19.

Finally, thank you for acknowledging the benefit of progressive interaction of policy development and scrutiny, illustrated by informal engagement sessions such as this. We consider such support for effective scrutiny of the Corporate Planning process was a productive and worthwhile opportunity which we would wish to continue. We look forward to hearing how this session impacted on the detail of the Performance Indicators and Targets and request that officers write to me with the detail of any changes resulting from this meeting and PRAP scrutiny, which I will pass on to my colleagues. Any such changes will have a strong validating impact.

Once again, on behalf of the Committee, please pass my sincere thanks to all who attended the PRAP Performance Panel, I look forward to continuing productive interaction between Policy and Scrutiny functions.

Yours sincerely,



COUNCILLOR DAVID WALKER

CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

cc Members of the PRAP Performance Panel
Councillor Chris Weaver, Cabinet Member, Finance, Modernisation and Performance
Councillor Lee Bridgeman, Chair, Children & Young People Scrutiny Committee
Councillor Mary McGarry, Chair, Community & Adult Services Scrutiny Committee
Councillor Ramesh Patel, Chair, Environmental Scrutiny Committee
Councillor Nigel Howells, Chair, Economy & Culture Scrutiny Committee
Paul Orders, Chief Executive
Sarah McGill, Corporate Director, People & Communities
Gareth Newell, Policy, Partnerships and Citizen Focus Manager
Dylan Owen, Head of Cabinet Office
Gary Jones, Head of Democratic Services
Principal Scrutiny Officers
Debi Said, Cabinet Support Officer
Heather Warren, Cabinet Support Officer
Joanne Watkins, Cabinet Office Manager