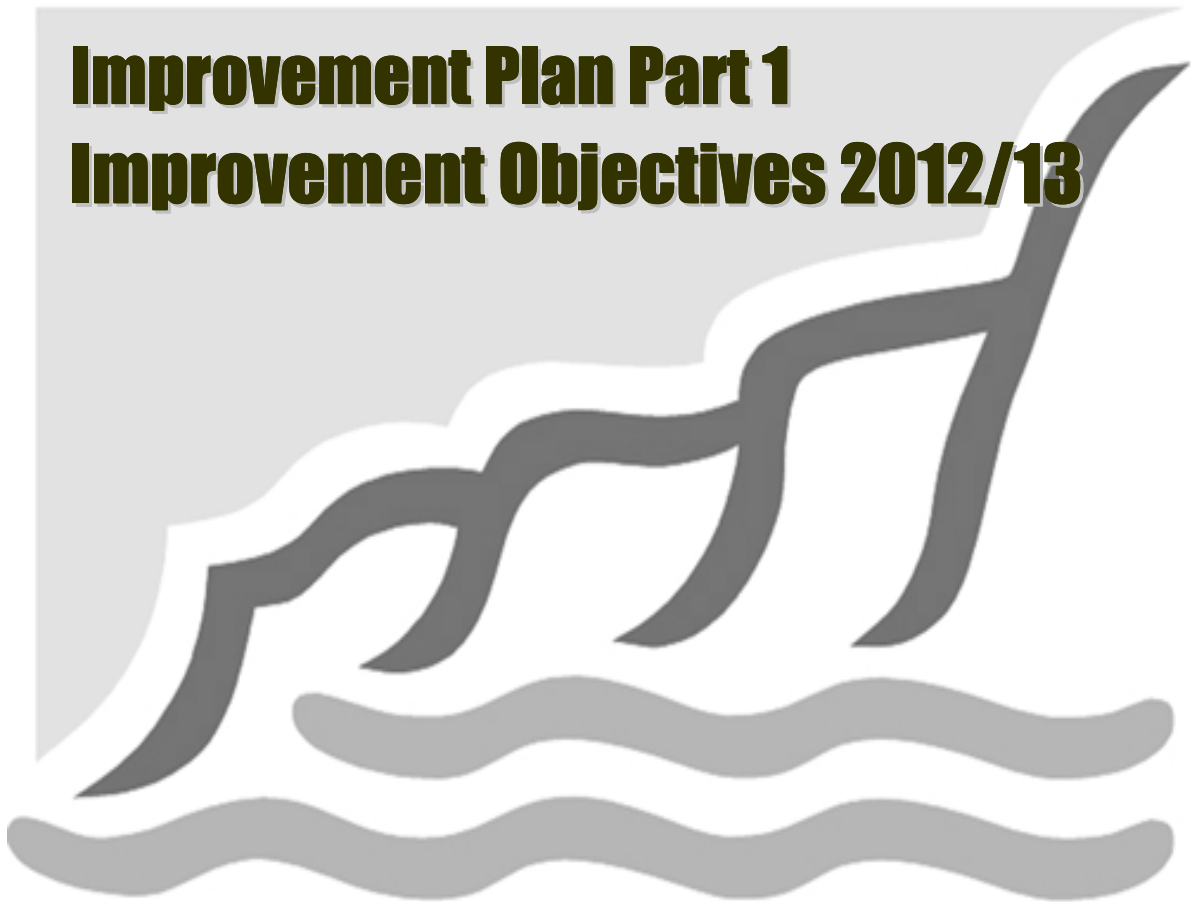


VALE of GLAMORGAN

Improvement Plan Part 1

Improvement Objectives 2012/13



BRO MORGANNWG

Introduction

The Council has a duty to pursue service excellence, improvement and efficiency. We must do this within our organisation and by working with other Councils, Welsh Government and other public sector bodies and communities in the Vale of Glamorgan.

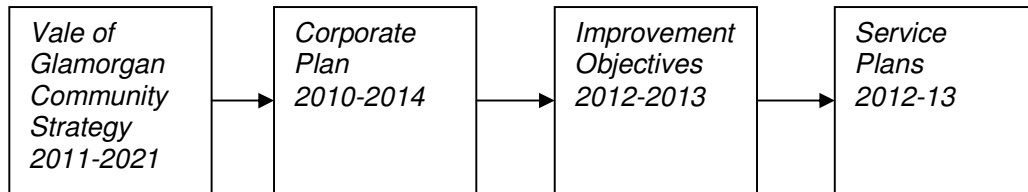
At the start of each financial year, the Council has an obligation under the Local Government (Wales) Measure 2009 to publish its improvement objectives. By producing a plan our residents can find out what we are planning to do over the coming year and what they can expect to see if our improvement objectives are achieved.

Whilst this plan focuses specifically on our key improvement objectives, this does not mean we are not seeking to bring about improvement in other areas. Planned improvements in our day to day business are set out in our Service Plans. In a period of severe budgetary constraint, it is important that the Council has clear direction and a sense of priority as we cannot do everything.

The Council is committed to delivering its improvement objectives in the context of our adopted core values of:

- Placing customers at the centre of service delivery. **Customer Focus**
- Conducting business with integrity, ensuring that services are delivered in a transparent and accountable manner which is in the public interest. **Integrity**
- Improving the delivery of services, seeking innovative and effective ways to enhance quality while increasing their cost effectiveness. **Continuous Improvement**
- Working in partnership with a wide variety of agencies and stakeholders, consulting and involving the community in decision-making and service delivery to ensure ownership of local issues. **Involvement**
- Ensuring that all citizens obtain fair and equal access to services and equitable and consistent treatment in their dealings with the Council. **Fairness**

How it all fits together



The Vale of Glamorgan Community Strategy 2011- 2021

The Vale of Glamorgan Council has a duty under the Local Government Act 2000 to prepare a Community Strategy to promote the economic, social and environmental wellbeing of its area and contribute to the achievement of sustainable development.

The Vale of Glamorgan Local Service Board (LSB) has prepared an integrated Community Strategy which sets out the direction of travel for the Vale during the next ten years. An overarching vision has been agreed and a series of priority outcomes have been identified which aim to make the Vale a place:

- that is safe, clean and attractive, where individuals and communities have sustainable opportunities to improve their health, learning and skills, prosperity and well being, and
- where there is a strong sense of community in which local groups and individuals have the capacity and incentive to make an effective contribution to the future sustainability of the area.

Our Improvement Objectives support these outcomes. The LSB is supported by five strategic partnerships working together to achieve ten priority outcomes which are:

1. People of all ages are actively engaged in life in the Vale and have the capacity and confidence to identify their own needs as individuals and within communities.
2. The diverse needs of local people are met through the provision of customer focused, accessible services and information.
3. Vale residents and organisations respect the local environment and work together to meet the challenge of climate change.
4. Older people are valued and empowered to remain independent, healthy and active. They have equality of opportunity and receive high quality services to meet their diverse needs.
5. Children and Young people in the Vale are well informed and supported to access a broad range of quality services that enable them to take full advantage of the life opportunities available in their local communities and beyond.

6. People of all ages are able to access coordinated learning opportunities and have the necessary skills to reach their full potential, helping to remove barriers to employment.
7. The underlying causes of deprivation are tackled and the regeneration of the Vale continues, opportunities for individuals and businesses are developed and the quality of the built and natural environment is protected and enhanced.
8. The Vale maximises the potential of its position within the region working with its neighbours for the benefit of local people and businesses, attracting visitors, residents and investment.
9. Residents and visitors are safe and feel safe and the Vale is recognised as a low crime area.
10. Health inequalities are reduced and residents are able to access the necessary services, information and advice to improve their wellbeing and quality of life.

In developing our Community Strategy extensive consultation has been undertaken to ensure that local communities and organisations have helped shape our priority outcomes. This included a Local Service Forum conference with a wide range of stakeholders, activities with children and young people and consultation with Vale residents through the Citizens Panel, Older People's Strategy Forum and with an on-line questionnaire.

The five key partnerships have responsibility for monitoring, reviewing and evaluating progress with achievements and areas of concern reported regularly. An annual review of the Strategy is undertaken and reported to the LSB and key partnerships. Progress against the delivery plan is regularly reported to partnerships as are relevant performance measures. A Local Service Forum is held annually to consider progress and provide feedback. The [Vale of Glamorgan Community Strategy](#) is available on the Council's website.

The Corporate Plan 2010 - 2014

In 2010, the Council published a four year Corporate Plan. This was developed in line with the framework of the Community Strategy and represents the actions we will undertake above and beyond the everyday working of Council services. The vision and priorities in the Community Strategy interlink with the priorities we have developed as a Council for achieving improvement over the next few years.

We have identified seven Corporate Priorities and thirty-four Improvement Objectives to work towards over the next few years. These are supported by eighty-six key actions the Council intends taking to achieve these objectives, together with a timetable for completion. Service Plans contain the detailed actions, resources, timescales and accountabilities for delivery. The plans also contain relevant national and local performance indicators that help us measure

our progress towards achieving our Improvement Objectives and Corporate Priorities. The full [Corporate Plan](#) can be viewed on the Council's website.

Many of the Council's services will contribute towards achieving more than one of our Corporate Priorities identified below, and it is important to recognise that achievement of each priority will contribute in part to achievement of others. Some themes such as sustainability, improving health and access to services cut across each of our Corporate Priorities, which are:

1. To work with partners to promote good governance, and ensure a coordinated approach to delivering the shared vision for the future of the Vale.
2. To work with partners to ensure that Children and Young People in the Vale are well informed and supported to access a broad range of quality services that enable them to take full advantage of the life opportunities available in the local community and beyond.
3. To work with partners to improve the skills, knowledge and abilities of the citizens of the Vale to help them maximise opportunities and improve their quality of life.
4. To work with partners to meet the diverse needs of our residents in ways that will safeguard and support those who are most vulnerable and in greatest need; help people to keep fit and healthy and increase social cohesion and equality of opportunity for all.
5. To work with partners to make the Vale of Glamorgan a safer environment free from crime and disorder and the fear of crime through prevention and positive action.
6. To work with partners to develop a sustainable community which maximises opportunities for economic growth, social improvement and environmental regeneration and protection.
7. To manage the Council's workforce, money, information and assets efficiently, effectively and securely.

The implementation of the Corporate Plan is monitored quarterly through a number of forums including the Council's transformation change programme (OneVale Programme Board), Scrutiny Committees and the Cabinet.

All Corporate Plan actions are allocated a Lead Cabinet Member to act as champion, a Director accountable for ensuring improvements are achieved and a Lead Officer with responsibility for delivery.

The Council is committed to consultation with our stakeholders to inform our improvement priorities and undertakes regular public opinion surveys and annual 'state of the areas debates.' We have an active citizen's panel who take part in surveys and focus groups and this forms an important part of the Council process for deciding what needs to improve.

Improvement Objectives 2012 - 2013

Whilst we are constantly striving to improve all our services, it is important for us to identify a small number of areas where we want to focus our attention in order to achieve significant improvements more quickly. These are our Improvement Objectives.

All Corporate Plan (2010 - 2014) Improvement Objectives still represent the priorities of the Council although the Improvement Objectives listed below reflect the areas we have identified as Improvement Objectives for the purposes of the Local Government Measure 2009.

Our improvement objectives for 2012-2013 were determined by analysing the Corporate Plan, information on how Council services are performing and findings from improvement reviews and other reports from our Regulators. We also considered findings from consultations undertaken by Council services over the past three years. More specific reasons for selecting our improvement objectives are contained within the rationale for each objective.

We have identified eight Improvement Objectives for 2012-2013 and these are:

1. To improve the quality and standard of private sector housing in the Castleland area.
2. To reduce the time taken to deliver disabled facilities grants to children and young people and to adults to achieve the Welsh average performance of 2010-2011 as a minimum.
3. To increase energy efficiency by promoting sustainable practices in our business in order to reduce the Council's carbon footprint.
4. To increase recycling rates in order to achieve the Welsh Government target for 2012-2013.
5. To increase the proportion of the Council's housing stock that meet the Wales Housing Quality Standard (WHQS) by 31 March 2014.
6. To increase attendance at secondary schools to achieve the Welsh top quartile performance of 2011/12.
7. To maximise use of our property resources.
8. To develop effective and sustainable workforce planning arrangements for the Council.

These eight areas are described more fully from pages 9 -26. For each objective we have identified a rationale, expected outcomes, what actions we are going to take to make a difference and how we will measure progress.

All our Improvement Objectives will be delivered through Service Plans; these detail the relevant actions and measures, resources, timescales and accountabilities for delivery. Service Plans will be monitored via Ffynnon (the Council's performance management software) and through a number of forums including Scrutiny Committees and the Cabinet on a quarterly basis.

Publishing our Improvement Objectives

Our Improvement Objectives for 2012-2013 will be published on the Council's website at www.valeofglamorgan.gov.uk as soon as is practical after 1st April 2012 in line with statutory requirements. Members of the public will also be able access this information at all Council office receptions and libraries and can comment on our objectives by emailing: improvements@valeofglamorgan.gov.uk Our Service Plans detail the relevant actions and measures, resources, timescales and accountabilities for delivering our Improvement Objectives. Draft [Service Plans for 2012-2013](#) will be available on the Council's website at the beginning of April 2012. 2011-2012 Service Plans are already available on the website.

Reviewing and reporting on our progress

Our improvement objectives are a legal requirement under the Local Government (Wales) Measure 2009. It is important to review our progress and report to elected members and the public on improvements which have been achieved and where we need to do better. Progress in our improvement areas will be scrutinised quarterly by the Council's Scrutiny Committees, using a wide range of evidence as well as performance reports. Our [quarterly service performance reports](#) published in September (quarter1); December (quarter 2); March (quarter 3); and June (quarter 4) can be viewed on the Council's website.

In addition to publishing our Improvement Objectives in April, we also publish an annual report at the end of October to give a complete picture of our performance over the year, detailing how well we achieved our intended outcomes. We will report our performance against our 2012-2013 Improvement Objectives in 2013.

The Vale continues to lead the way in the use of the pan-Wales performance management software, Ffynnon. The software collects and reports on information about the Council's risks, actions and performance measures, making the management and scrutiny of service performance easier and more timely.

Our website regularly publishes [performance information](#) via Ffynnon, the pan-Wales performance management software and this can be viewed on the Council's website.

How to get involved

The Council has a citizens' panel which all residents can join enabling them to participate in the consultations that are being conducted by, or on behalf of Council and its partners.

The panel is currently being refreshed and will be re-branded as the Local Service Board citizens' panel. Recruitment of an additional 800 members is planned covering the three locality areas in the Vale and this will help identify more area specific issues in future public consultation exercises.

If you have any queries or would like to become a member of the citizens' panel, please contact rajones@valeofglamorgan.gov.uk or simply complete the brief [onlineform](#).

The Council's [consultation](#) web pages publish all current consultation being undertaken by the Council, and gives information about how people can participate in activities.

You can also get involved through the Council's Scrutiny Committees which are open to the public. Scrutiny provides the opportunity for the public to become involved in the Council's activities. You can request a service area or matter to be considered by Scrutiny Committee, this could be an issue where there is likely to be an improvement for local people. If you wish to submit a request, please complete the [Consideration for Review](#) form or contact JERees@valeofglamorgan.gov.uk at the Scrutiny and Committee Services Section.

You can propose new improvement objectives, or make comments on existing ones by emailing the Council at: improvements@valeofglamorgan.gov.uk

Our 2012 - 2013 Improvement Objectives

Objective 1	To improve the quality and standard of private sector housing in the Castleland area.
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Lead Officer	Rob Thomas
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Rationale for this objective

Barry Regeneration Area is one of seven regeneration areas designated by the Welsh Government. The delivery of the Barry Regeneration Area Programme is led by the Welsh Government, in partnership with Vale of Glamorgan Council and other organisations in the town. The Regeneration Area approach aims to bring together partners and co-ordinate investment in the town to support the development of Barry as an attractive place to live.

A cross-cutting assessment of neighbourhood and town centre renewal issues was undertaken in 2007/08. The report concluded that the Castleland area met the criteria for Renewal Area status and that declaration of the Renewal Area would be the most effective way of bringing about the changes required to regenerate the area. The Renewal Area was subsequently declared with effect from April, 2010 for a period of 12 years.

Delivering the Regeneration Area Programme in partnership with the Welsh Government is a key priority for the Council. Securing a good standard of housing is a priority for the Regeneration Area and is a key activity for the Council in the Castleland area, also a designated Communities First area.

Outcomes

- Improved image and perception of the area (a residents survey is to be undertaken to determine whether the investment has improved the image and perception of the area)
- Reduction in crimes and anti-social behaviour such as fly tipping and graffiti.
- Increased civic pride in the area.

What actions are we taking to make a difference?

- Raise the quality and standard of housing across Castleland Renewal Area through the Face-lifting Programme (Year 1).
- Improve the quality and management of HMOs in Castleland Renewal Area by adopting and starting to implement an additional HMO licensing scheme.

How will we measure progress?			
Indicator	2010/11 performance	2011/12 (Q3) performance	2012/13 target
Number of dwellings that have taken up offer of assistance to improve their property under the facelift programme.	0	325	240
The percentage of known HMOs licensed in the area	0	0	20%

Objective 2	To reduce the time taken to deliver disabled facilities grants to children and young people and to adults to achieve the Welsh average performance of 2010/11 as a minimum.
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Lead Officer	Rob Thomas
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Rationale for this objective
<p>A recent review of Disabled Facilities Grants (DFGs) by the Wales Audit Office acknowledges that whilst there has been consistent improvement in the delivery of DFGs over the past three years, the time taken is still too long with officers' focus largely on reducing delivery times compared to previous years with inadequate attention given to assessing the strategic demand for the service. The 2012 Auditor General's Annual Improvement Report identifies DFGs as an area for improvement and will be reviewing the Council's progress during 2012.</p> <p>The average number of days taken to deliver disabled facilities grants in 2010/11 was 569.03 days. This was well below the Welsh average performance of 386.65 days and places the Vale in the bottom quartile of performance in Wales with a ranking of 19 out of 22.</p> <p>Significant effort continues to be made corporately via the Strategic Disabled Facilities Grants Working Group to improve upon delivery times for disabled facilities grants for all clients and performance in the third quarter of 2011/12 now stands at 401 days. In light of ongoing service developments, it is anticipated that the Vale will achieve the current Welsh average performance by 31st March 2013. Particular effort will need to be targeted at reducing the time taken to deliver DFGs to children and young people as performance has not significantly improved in this area. Current performance for 2011/12 is anticipated to be approximately 650 days in comparison to the Welsh average of 478 days.</p>

Outcomes
<ul style="list-style-type: none"> • 80% of people who have received a disabled facilities grant are satisfied with the DFG process. • 80% of people who received a disabled facilities grant state that the work has made them feel safer and more independent in their own home. • Elderly people are able to remain more independent, living in their own homes for longer.

What actions are we taking to make a difference?
<ul style="list-style-type: none"> • Introduce internal performance targets for three key stages within the DFG process, which will enable us to identify delays in the system and where intervention is required in order to improve the quality and timeliness of services.

- Introduce criteria guidance for adaptations which will provide clear guidance to all staff involved with DFGs on the work that will be considered eligible under the grant. It will also provide clear guidance on dealing with complaints concerning the recommendations/ works offered.
- Introduce a framework contract for an adaptation works which will help reduce time taken to deliver eligible works.
- Introduce an outcomes based customer satisfaction survey to enable quality of service and service outcomes to be measured.

How will we measure progress?			
Indicator	2010/11 performance	2011/12 (Q3) performance	2012/13 target
The average number of calendar days taken to deliver a disabled facilities grant.	569 days	401 days	380 days# (WA is 387 days in 10/11)
The average number of calendar days taken to deliver a disabled facilities grant for children and young people.	1,139 days	No grants completed to date for children	477days# (WA is 478 days in 10/11)
The average number of calendar days taken to deliver a disabled facilities grant for adults.	544 days	401 days	380 days# (WA is 386 days 10/11)
* Customer satisfaction with service.	Not collected	Collation will be completed by end of April 2012	% Clients who have had a positive effect on their life at home since the DFG completed target 80%

* This data has not been collected previously and therefore there is no background or benchmark for this target from previous years.

These targets have been set based on current Occupational Therapy (OT) resources and time for OTs to carry out an assessment for DFGs. If OT resources reduce, this will have an impact on the waiting time for an assessment and therefore the delivery of times for DFGs.

Objective 3	To increase energy efficiency by promoting sustainable practices in our business in order to reduce the Council's carbon footprint.
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Lead Officer	Sian Davies
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Rationale for this objective	
<p>The Vale joined the Carbon Reduction Commitment (CRC), a mandatory scheme for large public and private sector organisations in the UK which commenced in 2010. The scheme is part of a package of measures within the Climate Change Act, which aims to save over 4 million tonnes of carbon dioxide by 2020. A carbon tax is applied to the level of carbon dioxide created as detailed in the annual report.</p> <p>The Carbon Management Strategy and Implementation Plan sets out a planned route for reducing the carbon dioxide emissions directly associated with Council activity by 20% by 2016.</p> <p>As a participant of the CRC the Council is required to accurately measure carbon emissions and provide an annual footprint report. The footprint report was for just under 20,000 tonnes of carbon dioxide (CO₂) created; while the annual report which contained the figure on which a carbon tax will be applied in 2012 was for just under 18,000 tonnes CO₂. The first tax for CRC is expected to cost the Council about £160,000 this compares with other local authorities who are expecting costs of £220,000.</p> <p>Significant work is being undertaken by the Council to reduce carbon emissions; this is in keeping with the Council's commitment to be more sustainable and also to reduce the financial cost of energy bills and the annual CRC tax. Although the Council has already undertaken a significant amount to reduce energy use and carbon emissions there is a need to take a more targeted approach and identify where the most impact can be made by using experience to date and by working with partners.</p> <p>In relation to national indicators reported, performance deteriorated during 2010/11 with respect to reduction of carbon dioxide emissions from our non-domestic public building stock from 4.10% to an increase of -8.53% in emissions. This ranked the Vale in the bottom quartile of performance when compared with Welsh authorities. Further work has been undertaken to examine the data which indicates an actual reduction of 2.4% in building related carbon emissions for 2010/11 compared to 2009/10, however this is still below the 3% target and work is needed to reduce the amount of energy used and ensure data is accurate.</p>	

Outcomes

- Reduction in the amount of carbon emitted into the atmosphere through Council activities.
- Improved energy efficiency of council housing stock.

What actions are we taking to make a difference?

- Review corporate travel arrangements to encourage more environmentally friendly modes of transport.
- Provide energy awareness training for staff and schools through induction and a range of internet based information and activities.
- Complete the installation of Automatic Meter Readings (AMR) to improve the quality of data and produce regular reports detailing levels of energy use and costs to show increases and reductions.
- Audit community centres to identify energy saving opportunities.
- Install loft insulation in up to 4 schools.
- Increase roof insulation at the Civic Offices.
- Reconfigure ICT server rooms to reduce levels of air conditioning required
- Install over 2000 'A' rated energy efficient boilers in the council housing stock by the end of 12/13.
- Maintain the dimmable ballast and lower wattage white light/LED lantern replacement rolling programmes and investigate further methodologies for reducing energy consumption and CO2 emissions.

How will we measure progress?

Indicator	2010/11 performance	2011/12 (Q3) performance	2012/13 target
Percentage change in carbon dioxide emissions in the non domestic public building stock.	- 8.53	N/A	3% reduction on the 2011/12 figure
Percentage of gas and electricity meters with AMR facility	To be set	To be set	To be set
The average SAP rating of authority owned dwellings (1 very inefficient and 100 is very energy efficient)	69	70	71

Objective 4	To increase recycling rates in order to achieve the Welsh Government target for 2012/13.
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Lead Officer	Miles Punter
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<p>Rationale for this objective</p> <p>The Council has statutory duties to collect and arrange for the disposal of municipal waste and has to comply with the requirements of relevant European Council (EC) waste Directives and UK legislation on waste minimisation. The ‘Towards Zero Waste’ national strategy for Wales has set challenging targets for all local authorities to achieve. Failure to achieve these targets will incur significant financial penalties consequently it remains a medium risk to the Council.</p> <p>The Council’s Municipal Waste Strategy supports the work being undertaken to increase recycling rates whilst minimising the amount of waste sent to landfill. Currently a high proportion (approximately three quarters) of households already recycle in the Vale and the green/ kitchen waste recycling scheme already covers all households so increasing levels of recycling to meet future targets will be challenging for the Council.</p> <p>Performance in relation to waste collected, prepared for reuse and/ or recycled and composted is in the bottom quartile of performance when compared with all Welsh authorities during 2010/11. The Vale ranked 19th with a performance of 40.39% which is below the Welsh average of 43.63%. The Council has since introduced (September 2011) a co-mingling scheme and this has resulted in performance improving to 54.48%, as at third quarter (2011/12) with a forecast of 51.11% at year end based on the 3 month result of increased recycling since co-mingled service was introduced. This would put us within the upper quartile; however we will continue to strive to improve to meet future targets.</p> <p>The Welsh Government Local Authority Municipal Waste Management report for July to September 2011, dated the 11 January 2012 shows the Council to be one of the best three increased recycling Councils in Wales between September 2010 and Sept 2011 with its 9% overall increase only bettered by Ceredigion (16%) and Denbighshire (10%), currently placing the Vale joint 11th in Wales on performance with Flintshire.</p>

<p>Outcomes</p> <ul style="list-style-type: none"> • Reduction in the amount of waste sent to landfill. • Landfill tax reduced. • Customers are satisfied with co-mingling enabling easier recycling. • High customer satisfaction overall (90%) with waste management, waste awareness communications/ campaigns and recycling facilities. • Three types of new household wastes added to kerbside collections and

two new household wastes at Household Recycling Centres (HRCs).

- Reduced gate fees for reprocessed recyclates.
- More sustainable use of resources through increased recycling.

What actions are we taking to make a difference?

Key actions for 2012/13 to maintain and enhance present Municipal Waste Recycling performance to achieve and exceed Welsh Government statutory target of 52% by 2012/2013 are:

- Work with our present waste disposal contractor to compost the Vale roads sweeping and recycling elements of residual black bin bags currently delivered for landfilling.
- Purchase by minimal donation to Charities and Commercial Undertakings where they recycle the Vale's municipal waste for example Tesco, Ty Hafen, Cowbridge Comprehensive School.
- Roll out a commercial kitchen food waste collection service to commercial premises throughout the Vale.
- Introduce additional recyclable facilities at Atlantic Trading Estate HWRC comprising hard plastic items, cooking oils and mattresses.
- Increase education and awareness campaigns including focused communication initiatives for example additional adverts on waste management's collection vehicles, press releases, road show, to increase particulate and material capture.
- Introduce householder recycling benchmarking and reward initiatives to increase participation and capture in kerbside collection service in low performing areas.
- Work in partnership with Caerphilly CBC and other local authorities to obtain increased material markets and value when procuring a new longer term contract that will result in a net income for co-mingled recyclates

Actions that will bring longer term increased recycling (post 2016) performance are:

- Work with Prosiect Gwyrdd partners to complete the procurement process and select a preferred bidder to deliver the regional waste treatment facility which will itself provide an addition 5 to 8% increase in the Vales overall recycling rate.

How will we measure progress?			
Indicator	2010/11 performance	2011/12 (Q3) performance	2012/13 target
The percentage of local authority collected municipal waste recycled.	24.42%	27.25%	30.72%
The percentage of local authority municipal waste prepared for reuse.	0.32%	0.35%	0.38%
The percentage of municipal waste collected by local authorities and prepared for reuse and/ or recycled, including source segregated biowastes that are composted or treated biologically in another way.	40.39%	51.11%	52% (WG target)

Objective 5	To increase the proportion of the Council's housing stock that meet the Wales Housing Quality Standard (WHQS) by 31 March 2014.
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Lead Officer	Miles Punter
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Rationale for this objective
<p>The Council is required as a social landlord to comply with the Welsh Housing Quality Standard by 1 April 2017. The standard will ensure all our social housing is in a good state of repair, is safe and secure, adequately heated and of good quality and suitable for the needs of existing and future residents. In light of the complexity of the project and the size of investment required to deliver the programme and maintain it over 30 years, it has been identified as a medium corporate risk.</p> <p>Significant work is currently taking place including a condition survey of the stock (4,000), the tendering of contracts to undertake the works required and a draft programme for the improvement works required. Further work is required to establish a baseline upon which progress will be monitored to ensure key milestones are achieved.</p>

Outcomes
<p>In line with outcomes of the WHQS, the Council's social housing stock:</p> <ul style="list-style-type: none"> • is in a good state of repair; • is safe and secure; • is adequately heated, fuel efficient and well insulated; • contains up to date kitchens and bathrooms; • is well managed (for rented housing). • suits the specific requirements of the household that is specific disabilities.

What actions are we taking to make a difference?
<ul style="list-style-type: none"> • Appoint external contractors to undertake the required works. • Appoint Tenant Liaison Officers to ensure appropriate tenant interaction before works begin, during the work and after the works have completed. • Develop a six month programme of works for each contract area. • Develop and implement a communications plan for the housing improvement works programme. • Complete pilot schemes by July/August 2012 and evaluate to inform works improvement programme overall. • Undertake contractor/ council open days during August 2012. • Commence and complete 6 week surveys on properties in line with improvement works programme. • Commence formal works (contractors on site) by 3 September 2012.

How will we measure progress?			
Indicator	2010/11 Performance	2011/12 (Q3) Performance	2012/13 Target
Percentage of housing stock where work that meets the WHQS has been completed in full.	N/A	N/A	10% of Housing Stock

Objective 6	To increase attendance at secondary schools to achieve the Welsh top quartile performance of 2011/12.
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Lead Officer	Jennifer Hill
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Rationale for this objective
<p>The 2012 Annual Improvement Report acknowledges the good standards and results achieved by children and young people in the Vale, supported by the work of its schools and education service. It notes that whilst pupil attainment remains good there has been a decline in attendance in secondary schools with too few secondary schools present in the top quarter for attendance when compared to similar schools in Wales.</p> <p>Based on Welsh Government educational performance benchmarks set for Councils in Wales, secondary school attendance in the Vale has fallen below the Welsh average for the first time and the Council is ranked 13th when its benchmark position expects it be around fifth place. The number of permanent exclusions from schools increased in 2010 and whilst fixed-term exclusion reduced, the average number of days lost to all exclusion is climbing.</p> <p>The Annual Improvement Report highlights the decline in secondary school attendance as an area for improvement and the Council's progress will be reviewed during 2012.</p> <p>An inspection of the Council's education services is scheduled to be undertaken by Estyn within the next 12 months, consequently work needs to be undertaken now to identify and address any issues in order to improve on current performance.</p>

Outcomes
<ul style="list-style-type: none"> • Improved levels of secondary school attendance. • Increased attainment levels.

What actions are we taking to make a difference?
<ul style="list-style-type: none"> • Monitor attendance data at monthly Attendance Forum. • Regular input at headteacher meetings. • Set targets with individual schools (as per Welsh Government objectives) • Monitor targets on a monthly basis. • Target Education Welfare input towards schools where there are attendance issues. • Challenge by school improvement link advisers. • Discussions with secondary schools regarding use of study leave. • Address unauthorised absence rates in schools.

- Increase liaison with ICT and the Data Support Team.
- Provide challenge, advice, support and guidance to schools on attendance issues including the use of the new attendance codes.

How will we measure progress?			
Indicator	2010/11 performance	2011/12 (Q3) performance	2012/13 target
Overall rate of attendance at secondary schools.	Overall attendance 91.3%	Overall attendance 92.2%	Overall attendance 92.5% (Wales top quartile performance)

Objective 7	To maximise use of our property resources.
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Lead Officer	Sian Davies
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Rationale for this objective
<p>Whilst the recent Auditor General's Annual Improvement Report 2012 acknowledges the progress being made by the Council in developing its approach to asset management, it notes that this work is still at an early stage. The WAO will be reviewing the Council's progress in addressing key areas of improvement identified with particular focus on the maintenance of an up to date corporate asset management plan which clearly demonstrates how assets will support the delivery of corporate objectives and the use of appropriate performance management arrangements.</p>

Outcomes
<ul style="list-style-type: none"> • Improved space utilisation, possible reduction in running costs and improved energy efficiency. • Buildings are suitable, sufficient and in good condition and are located in the right place to support service delivery. • Increased opportunities for co-location through joint working with partners and other Councils leads to a reduction in property related costs across the public estate, improved access to and quality of service delivery.

What actions are we taking to make a difference?
<ul style="list-style-type: none"> • Develop a shared strategic approach to asset management with our partners (Local Service Board and other Councils). • Review our current arrangements for property/building management responsibility within the Council, and whether alternative approaches would be more effective in delivering a rationalised portfolio whilst improving service delivery. • Review our accommodation requirements in light of staffing reductions and changes in service delivery patterns in order to reduce revenue costs by further developing the Council's 'Space Project' and the provision of an accommodation strategy. • Evaluate our assets in terms of how they contribute to corporate priorities in order to maximise their use supported by a revised Service Asset Management Planning process. • Document our current property portfolio, detailing the property required and the property that can be released, ensuring that properties retained are fit for purpose (suitable, sufficient and in good condition). • Develop an Acquisitions Protocol to ensure that a co-ordinated approach across all our service areas is adopted with a view to maximising value. • Introduce capital charges to ensure that the costs of assets are understood by service managers and the costs to the service appropriately

recognised.

- Develop a Land and Buildings Strategy that supports our Corporate Asset Management Plan and agree mechanisms to monitor its implementation.
- Undertake a comprehensive review of the existing Corporate Asset Management Plan.
- Improve data collection systems to ensure that information is reliable and of suitable quality to support performance management arrangements.
- Benchmark our performance with other Welsh Councils in order to identify areas for improvement and learn from best practice.

How will we measure progress?

Indicator	2010/11 performance	2011/12 (Q3) performance	2012/13 target
Amount of Office Space per person (m ²)	31.24	N/A	Insert target
% of buildings with condition surveys less than 5 years old	N/A	N/A	Establish baseline
% of buildings with suitability/sufficiency assessments less than 5 years old	N/A	N/A	Establish baseline
% of buildings open to the public in which all public areas are suitable for and accessible to disabled people	N/A	N/A	Establish baseline

The following are longer term indicators which we will seek to adopt.

% of buildings in condition categories C - D (categories identified in CAMP)	N/A	N/A	Establish baseline
% of buildings in suitability/sufficiency categories C – D (categories identified in CAMP)	N/A	N/A	Establish baseline

Objective 8	To develop effective and sustainable workforce planning arrangements for the Council.
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Lead Officer	Sian Davies
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Rationale for this objective
<p>The development of effective and sustainable workforce planning arrangements is a key action within the Council's Corporate Plan (CR5) the Human Resource Service Plan (2012/13) and identified in previous reviews with the Wales Audit Office.</p> <p>Workforce planning arrangements will assist the Council in anticipating our human resource needs over the next few years and helping the Council respond to continuing service changes and wider financial challenges. Ultimately such arrangements will help to shape the Council's policies in terms of training and development, recruitment, redeployment and the wider management of change.</p> <p>Preliminary work has already been completed in relation to workforce planning. A workforce planning methodology has been established and outline workforce plans developed in all service areas. This work needs to be drawn together into a strategic plan for the Council. Progress made by the Council in implementing the plan will reviewed by the WAO during 2012.</p>

Outcomes
<ul style="list-style-type: none"> • Alignment of financial and human resource planning processes. • Integration of workforce planning as part of wider service planning. • Shaping of human resource and training interventions to meet future workforce/service needs. • Reduction of the adverse implications for staff of organisational change. • Ensure the Council recruits and retains appropriately qualified, trained and experienced staff to meet service needs.

What actions are we taking to make a difference?
<ul style="list-style-type: none"> • Undertaking work to include workforce planning considerations as part of the service planning process. • Providing support to all Heads of Service in relation to workforce planning. • Working with other local authorities in relation to sharing workforce planning development. • Aligning wider HR policy against the emerging outcomes of the workforce planning process. • Preparation for launch of corporate workforce plan by 31/12/12. • Supporting change programmes across all service areas • Reviewing outcomes from Employee Survey set baseline for employee

engagement strategy.

- Reviewing training and development strategy.
- Develop suite of performance measures to support objective.

How will we measure progress?			
Indicator	2010/11 performance	2011/12 (Q3) performance	2012/13 target
Launch Corporate Workforce plan.	N/A	N/A	31/12/12
Launch of HR Strategy based modelled on the basis of outcomes from workforce plan.	N/A	N/A	31/03/13
Launch a revised Training and Development Strategy on the basis of outcomes from the workforce plan.	N/A	N/A	31/03/13