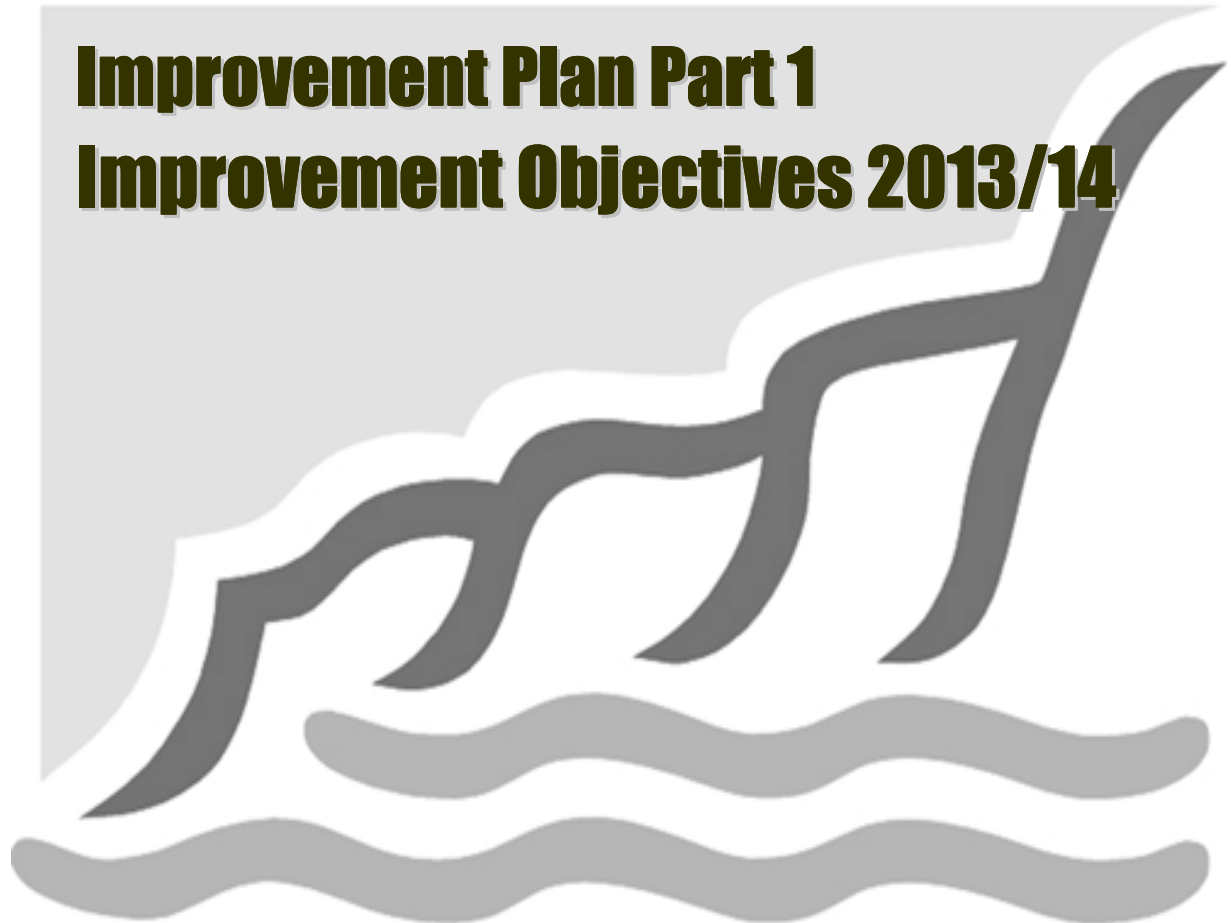


VALE of GLAMORGAN

Improvement Plan Part 1

Improvement Objectives 2013/14



BRO MORGANNWG

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Introduction

The Vale of Glamorgan 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.

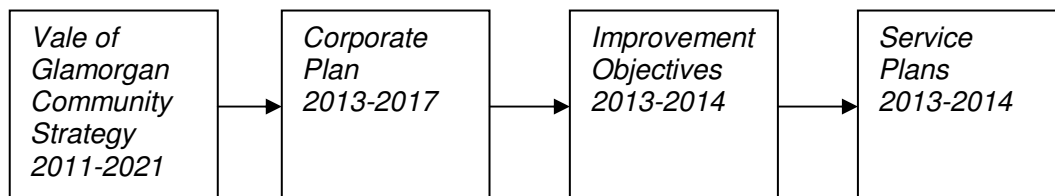
At the start of each financial year, the council has an obligation under the Local Government (Wales) Measure 2009 to publish its improvement objectives. By producing this plan residents can find out what we intend to do over the coming year and what they can expect to see if we achieve our improvement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

Whilst this plan focuses specifically on our key improvement objectives, we are still 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. All of our service plans can be accessed from our website: www.valeofglamorgan.gov.uk.

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

- **Delivering good services:** We believe in providing high quality, value-for-money services, and will always strive to do so while abiding by the other values. We will embrace innovative ideas so that services continue to improve and meet needs of our customers.
- **Transparency:** Council decisions will be open and transparent, and we will make changes to the way the council works to accomplish this.
- **Engagement:** Before making significant decisions we will engage with the individuals, groups and communities who are affected by them.
- **Empowerment:** We will strive to enable all sections of the community, including those whose voices have not been heard in the past, to take control over their lives.

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. These outcomes 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 our citizens' panel (Vale Viewpoint), the Older People's Strategy Forum and with an on-line questionnaire.

The five key partnerships have responsibility for monitoring, reviewing and evaluating progress. Achievements and areas of concern are 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 2013 - 2017

In March 2013, the council published a revised 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 plan takes the community strategy as a starting point, to ensure that we are delivering our commitments and to highlight the priorities that the council must take forward.

We have identified eight priority outcomes. A number of objectives are listed under each of the eight priority outcomes outlining the key commitments and activities we will be working towards over the next few years. 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 priority outcomes. 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 priority outcomes identified below, and it is important to recognise that achievement of each priority will contribute, in part, to the achievement of others. Some themes, such as sustainability, improving health and access to services, cut across each of our priority outcomes:

1. Citizens of the Vale of Glamorgan can easily access efficiently managed services that are focused around their needs, have confidence in how decisions are made and are proud to live in the Vale.
2. Children and young people are engaged and supported and take full advantage of life opportunities available in their local community and beyond.
3. Citizens of the Vale of Glamorgan have the skills, knowledge and abilities required to maximise their opportunities.
4. The Vale of Glamorgan has a thriving economy supporting cohesive sustainable communities.
5. Current and future generations of Vale residents and visitors enjoy the built and natural environments of the Vale of Glamorgan and actively protect and maintain them.
6. Vale of Glamorgan residents have access to affordable, good quality suitable housing and housing advice and support.
7. Citizens of the Vale of Glamorgan are fit, healthy and have equality of outcomes and through appropriate support and safeguards, the most vulnerable members of our community maximise their life opportunities.
8. Residents and citizens of the Vale of Glamorgan feel safe and are safe within their community.

The implementation of the Corporate Plan is monitored quarterly through a number of forums, including the Corporate Management Team, scrutiny committees and the cabinet, in line with the council's comprehensive performance management arrangements

The eight priority outcomes are carried forward into service plans to ensure consistency and focus. The objectives under each priority outcome have been included in relevant service plans and provide the basis for key actions to ensure these objectives are delivered.

For every objective in the Corporate Plan there will be at least one action in one service plan. Some objectives have broader scope, for example improving consultation or delivery of the carbon management plan, and therefore a number of different actions will be included in a number of service plans. This reflects the range of activity that will be undertaken to deliver these objectives.

All objectives 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.

Improvement Objectives 2013 - 2014

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 areas are called improvement objectives.

Our Corporate Plan (2013 - 2017) represents our priority outcomes as a council for the next four years. The improvement objectives listed below reflect the areas we have identified as improvement objectives for the purposes of the Local Government (Wales) Measure 2009.

Our improvement objectives for 2013 - 2014 were informed by:

- Corporate Plan priority outcomes;
- our annual service planning process;
- information on how council services are performing; and
- findings from improvement reviews and other reports from our regulators.

We also considered findings from current consultations undertaken by the council. We have invited key stakeholders, including the Local Service Board, town and community councils and voluntary sector organisations, to comment on our proposed objectives. We have sought public opinion on the proposed objectives, via an online survey and social media. Our improvement objectives have also been subject to scrutiny and challenge by elected members.

We have identified eight improvement objectives for 2013-2014:

1. To promote sustainable practices in our business with a particular focus on promoting waste reduction, reducing landfill and increasing recycling.
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 2011-2012 as a minimum.
3. To increase the number of council foster carers.
4. To support and challenge schools in order to improve pupil attainment levels at Key Stage 3.
5. To implement effective and sustainable workforce planning for the council.
6. To improve citizen engagement by ensuring residents' views are used to inform service development and improvement and further developing opportunities/mechanisms for residents to influence decision making.
7. To tackle the effects of climate change with a particular focus on local flood and coastal risk management.
8. To reduce the number of young people aged 14-19 who are not in employment, education or training (NEET).

These eight areas are described more fully on pages 10-27. For each objective we have identified a rationale, expected outcomes, actions we are going to take to make a difference and how we will measure progress.

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 on a quarterly basis, and the cabinet twice a year.

Publishing our Improvement Objectives

Our improvement objectives for 2013 - 2014 will be published on the council's website at www.valeofglamorgan.gov.uk as soon as is practical after 1st April 2013 in line with statutory requirements. Members of the public will also be able to access this information at council offices and libraries and can comment on our objectives by emailing: improvements@valeofglamorgan.gov.uk

Our service plans provide details of the relevant actions and measures, resources, timescales and accountabilities for delivering our improvement objectives. Draft service plans for 2013 - 2014 will be available on our website from April 2013.

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 (quarter 1); December (quarter 2); March (quarter 3); and July (quarter 4) can be viewed on the council's website.

In addition to publishing our improvement objectives at the start of the financial year, we also publish an annual report at the end of October to give a complete picture of our performance over the previous year, detailing how well we achieved our intended outcomes. We will report our performance against these 2013-2014 improvement objectives in October 2014.

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.

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

How to get involved

Vale Viewpoint is our citizens' panel which residents can join enabling them to participate in the consultations that are being conducted by, or on behalf of, the council and its partners, the Local Service Board.

If you have any queries or would like to become a member of the Vale Viewpoint, 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 give information about how people can participate.

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 a scrutiny committee. If you wish to submit a request, please complete the [Consideration for Review](#) form or contact JERees@valeofglamorgan.gov.uk in the Scrutiny and Committee Services Team

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

Our 2013 - 2014 Improvement Objectives

Objective 1	To promote sustainable practices throughout our domestic waste management services with a particular focus on promoting waste reduction, reducing landfill and increasing recycling.
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Lead Officer	Miles Punter
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Rationale for this objective

The council's Municipal Waste Strategy supports the work being undertaken to minimise waste that is generated, to minimise the waste ultimately sent to landfill and to increase recycling rates. A high proportion of Vale households (approximately three quarters) already recycle and the green/ kitchen waste recycling scheme covers all households. As a result, increasing levels of recycling through promoting increased participation will be challenging for the council but will be needed in future years to achieve Welsh Government (WG) targets.

The amount being sent to landfill is reducing year on year and the recycling rate is increasing. However, landfill costs are not falling and landfill tax is increasing at a greater rate than the council is able to reduce landfill waste. This risk should be considerably reduced now that the council have resolved to appoint the Prosiect Gwyrdd preferred bidder to treat its residual waste by EfW from 1 April 2016. However, the waste agenda, given the WG recycling targets and financial penalties, remains on the corporate risk register and has been attributed a medium-high risk rating.

The WG Local Authority Municipal Waste Management report for 2011-12 continues to show that the Vale is an improving council in Wales. Quarter 2 of 2011/12 demonstrated a 5% increase in recycling rate, reaching 58%.

The recent ruling of the Judicial Review on the implementation of Article 11 of the EU revised Waste Framework Directive, which places a legal requirement on councils to provide separated kerbside rather than co-mingling collections by 1 January 2015, means that the council now has a choice on whether to collect separated kerbside rather than co-mingling. This should significantly reduce the council's risk of not achieving national targets.

The council is currently well on track to meet the WG target for recycling, of at least 52% by 31st March 2013, and is already some way towards achieving a 58% target for recycling by 2015/16.

Outcomes

- Reduction in the amount of waste sent to landfill.
- Reduction in the amount of landfill tax paid.
- High customer satisfaction with ease of recycling.
- High overall customer satisfaction (90%) with waste management, waste awareness communications/ campaigns and recycling facilities.

- Collection of additional household wastes added to kerbside collections and at Household Recycling Centres (HRCs).
- Reduced gate fees for reprocessed recyclates.

What actions are we taking to make a difference?

- Work with Prosiect Gwyrdd partners to complete the procurement process with the selected preferred bidder, Viridor, to deliver the regional waste treatment facility which will itself provide an additional 5% to 8% increase in the Vale's overall recycling rate.
- Look to procure a regional interim treatment contract with Viridor in 2014/15 prior to the commencement of the Prosiect Gwyrdd contract on the 1 April 2016.
- Work in partnership with Cardiff City Council to complete a procurement process and select a preferred bidder to deliver the regional Hub organic waste treatment facility which will ensure that we comply with future WG policy on organic waste recycling.
- Implement an action plan for increasing recycling participation/capture in presently low recycling performance areas of the Vale of Glamorgan, including flats and multiple occupancy dwellings.
- Extend the period of scheduled fortnightly green garden waste collections to increase the capture of organic waste.
- Undertake a residual waste, recycling, composting and kitchen food collection vehicle route analysis and collection round changes to achieve further efficiency savings.
- Work with Welsh Government and their consultants, Waste Resource and Action Programme (WRAP), as part of their All Wales Collective Collaboration Programme (CCP), to deliver a long term sustainable business plan for future Waste Management service delivery in compliance with WG Environmental strategy (Towards Zero Waste) policies post 2015.
- Through education and awareness, work towards achieving the WG non-statutory 1.2% target for reduction of annual waste generation.
- Implement performance (recycling) related conditions within new contract for the management of the council's Household Waste Recycling Centres (HWRCs) to increase the recycling rate from the HWRCs.

How will we measure progress?

Indicator	2011/12 performance	2012/13 performance	2013/14 target
Percentage of local authority municipal waste prepared for reuse.*	0.36	Q3 (0.31)	0.35
<i>* Definition of this PI was revised during 2012/13 to include rubble which has adversely affected the PI.</i>			
Percentage of local authority collected municipal waste recycled.	27.73	Q3 (32.25)	33.00

The percentage of local authority collected municipal waste collected as source segregated biowastes and composted or treated biologically in another way	21.49	Q3 (23.33) * <i>Seasonal variation results in reduced % due to weather and reduced collection frequency.</i>	24.00
Municipal waste collected and prepared for reuse and/ or recycled, including segregated biowastes that are composted or treated biologically in another way.	51.10	Q3 (55.58) (WG target 52%)	57

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 2011/12 as a minimum.
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Lead Officer	Rob Thomas
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Rationale for this objective	
<p>Under the Housing Grants, Construction and Regeneration Act 1996 the council has a statutory duty to provide Disabled Facilities Grants (DFG) to enable people to live as independently as possible.</p> <p>Whilst performance has improved consistently over the past three years, the council still remains in the bottom quartile when compared with Welsh councils. Performance continues to remain below the Welsh average for the delivery of all DFGs.</p> <p>The average number of days taken to deliver disabled facilities grants in 2011/12 is 398.51 compared to a Welsh average of 326 days and ranks the Vale 17th out of 22nd. Current performance as at Quarter 3 of 2012/13 puts the average number of days taken to deliver grants at 359 days.</p> <p>The average number of days taken to deliver disabled facilities grants to adults in the Vale is 392.30 days for the 2011/12 period compared to a Welsh average of 322 days. Current performance as at Quarter 3 of 2012/13 shows performance has improved to 350 days. Again, whilst improving, performance remains within the bottom quartile, ranking 16th out of 21.</p> <p>Whilst performance in relation to delivering grants to children and young people improved significantly from 1,139.17 days in 2010/11 to 647.33 days in 2011/12, the Vale still remained in the bottom quartile when compared with the Welsh average for 2011/12 at 377.51 days (ranking 21st out of 21 councils). Performance continues to improve and currently stands at 497 days as at Quarter 3 of 2012/13.</p> <p>The demand for major adaptation to peoples' homes is likely to increase as the population of older people increases and medical advances improve life chances. Against this increase in demand is the pressure to manage capital budgets and make year on year service efficiencies.</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 the majority of the improvement actions identified by the Wales Audit Office (WAO) following its review have been completed or are on track to be completed.</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?

- A framework contract to deliver DFGs is being developed.
- A policy framework is being drawn up to enable DFG works to be delivered more efficiently, by summer 2013.
- A review of the DFG process for children has commenced and this has led to additional resources being provided within the occupational therapy team to address previous delays in case management. This however will not see an improvement until 2014/15 due to the backlog of cases with long assessment waiting times that are still within the system.
- An additional occupational therapy post will be added to the council's Grant Agency team to work more efficiently on assessments for both adults and children.
- Annual reports on performance and customer satisfaction will continue to be reported to scrutiny committee in order to drive further improvements.
- The strategic DFG working group will continue to meet to drive improvements forward.

How will we measure progress?

Indicator	2011/12 performance	2012/13 performance	2013/14 target
The average number of calendar days taken to deliver a disabled facilities grant.	398.51 days (WA = 326 days)	356 days (Q3)	326 days
The average number of calendar days taken to deliver a disabled facilities grant for children and young people.	647 days (WA = 377.51 days)	462 days (Q3)	510 days
The average number of calendar days taken to deliver a disabled facilities grant for adults.	392.30 days (WA = 322 days)	348 days (Q3)	322 days
Customer satisfaction with DFG service. (Percentage of clients who have had a positive effect on their life at home since the DFG completed.)	N/A	New for 2012/13. Establish baseline. Collation by end of April. 80%	80%

Objective 3	To increase the number of council foster carers.
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Lead Officer	Gareth Jenkins
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Rationale for this objective
<p>The Vale of Glamorgan Council's Fostering Service has 77 in-house foster carers who provide placements for up to 106 children and young people. As at 31/03/13, there were 184 children and young people in total placed in all types of provision.</p> <p>When demand exceeds the supply of in-house foster carers, the council has to use externally provided foster care placements through procurement from Independent Fostering Agencies (IFAs).</p> <p>The cost of externally provided foster care is higher than for internal provision and there are disadvantages for children in placing them outside the local authority area. The council is intent on reducing its reliance on IFA placements by increasing the number of council foster carers. This is an area that has been identified as part of the Commissioning Strategy for Children's Services and as contributing to the savings target for the service area (through explicit cost savings and cost avoidance).</p>

Outcomes
<ul style="list-style-type: none"> • Increase in the number of approved in-house foster carers. • Reduced use of externally provided foster care placements. • As a consequence, reduced expenditure per looked after child in fostering placement. • A well managed cyclical process for recruiting quality foster carers is implemented. • Current processes for developing, motivating and retaining foster carers is enhanced, demonstrating the council's commitment to this resource.

What actions are we taking to make a difference?
<ul style="list-style-type: none"> • Development of a Foster Carer Recruitment Strategy. • Recruitment of a fixed-term registered social worker dedicated to recruitment, training and support. • Investment in pre-approval training and additional assessment capacity. • Development of a marketing campaign.

How will we measure progress?			
Indicator	2011/12 performance	2012/13 performance	2013/14 target
Increase initial enquiry rates	57	64	80
Increase conversion rates from enquiry to assessment:	1.75%	12.5%	15%
Increase foster carers offering placements for sibling groups:	0	2	By 2
Increase foster carers offering	0	3	By 2

teenage placements:			
Increase foster carers providing short breaks and respite:	1	3	By 2
Decrease the number of children in IFA placements (30) by 20%:	N/A	N/A	Reduction of 6 placements

Objective 4	To support and challenge schools in order to improve pupil attainment levels at Key Stage 3.
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Lead Officer	Jennifer Hill
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<p>Rationale for this objective</p> <p>The Vale's performance in Key Stage 3 did not reflect the upward performance trend observed for Wales (2011/12). Performance at the end of Key Stage 3 and across the majority of indicators has flat-lined after demonstrating improvement last year (2010/11).</p> <p>Performance in the Vale at the end of Key Stage 3 now equates to that observed across Wales, but is below national performance for the Core Subject Indicator (CSI). Comparison with councils across Wales places the Vale below its expected 5th rank position for a number of indicators.</p> <p>Performance analysis reveals that, within English in Key Stage 3 and Key Stage 2 as well as the Foundation Phase, under achievement in writing was a contributory factor to under attainment in English, the core subject indicator (CSI) and in reading, writing and maths in combination (RWM). These areas are of specific concern in Key Stage 3, where improvements observed last year have not been replicated this year.</p> <p>As a result, individual schools are being targeted for support in Key Stage 3 and the council has also implemented support programmes across all schools to target improvements in standards in these specific areas; that is writing, CSI, RWM in combination.</p>

<p>Outcomes</p> <ul style="list-style-type: none"> • Improved KS 3 pupil attainment levels in the Vale. • Improved attainment in writing in KS 3. • Improved attainment in reading in KS 3. • Improved attainment in number skills in KS 3.
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<p>What actions are we taking to make a difference?</p> <ul style="list-style-type: none"> • Work with schools to utilise the Pupil Deprivation Grant to provide targeted interventions and improve the attainment of pupils receiving free school meals. • Implement the National Implementation Plan for Education 3-16 to improve performance at GCSE A*-C in 5 subjects including maths and English/Welsh. • Introduce the National Literacy and Numeracy Frameworks including statutory reading tests to improve attainment in reading, writing and maths. • Implement the + 1 Maths Support programme to support attainment in number skills at the end of every Key Stage. • Provide targeted support for writing, number and reading in identified schools. • Utilise the work of JES System Leaders to exercise greater professional challenge in schools to improve outcomes.
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- Improve leadership in schools to secure higher performance.
- Implement the London Challenge in identified schools.
- Introduce half termly monitoring and sufficiency of progress meetings in identified schools.
- Focus on improvement of provision and outcomes for our most vulnerable pupils via the forensic use of data and via the termly JES System Leader school monitoring visits.

How will we measure progress?			
Indicator	2011/12 performance	2012/13 performance	2013/14 target
CSI KS 3: The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	72%	73% (target) <i>(Results available Sept. 2013)</i>	74%
Girls:	76%	77%	78%
Boys:	68%	69%	70%
FSM	43%	44%	45%
Non FSM	77%	78%	79%
KS 3 RWM in combination: Percentage of all pupils at Key Stage 3, achieving in Reading, Writing and Mathematics (RWM) in combination.	67%	68%	69%
English KS 3: Girls	86%	87%	88%
Boys	71%	72%	73%
FSM	53%	54%	55%
Non FSM	82%	83%	84%
Maths KS 3 Girls	83%	84%	85%
Boys	82%	83%	84%
FSM	64%	65%	66%
Non FSM	86%	87%	88%

Objective 5	To implement effective and sustainable workforce planning for the council.
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Lead Officer	Sian Davies
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Rationale for this objective

The implementation and continued development of effective and sustainable workforce planning arrangements is a key priority for council.

As the council goes through significant change over the next few years, it is imperative that we are able to anticipate the human resources implications of such change and ensure that we have a number of people with the right skills and experience to deliver the services of the future. The particular challenges presented by the current financial pressures within the public sector, the need to ensure engagement of staff throughout the change process and the need to plan for and respond to issues of anticipated staff shortages has contributed to workforce planning being identified as a corporate risk, rated medium.

The council's Workforce Plan 2013 – 2017, published in December 2012, has been framed in the context of the alignment of financial, service and human resource planning processes. It underpins the HR and training strategies and interventions over the next four years and will help to a) reduce the adverse implications of organisational change and, b) ensure the council recruits and retains appropriately qualified, trained and experienced staff to meet service needs .

Outcomes

- 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 staffing implications 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?

As set out in the 30 actions within the workforce plan and under the umbrella of eight themes. These include measures to:

- Support and guide changes in the numbers of directly employed staff.
- Increase the flexibility and agility of the workforce.
- Increase the focus on staff engagement.
- Ensure the skills and abilities of the workforce are used to the full.
- Ensure effective responses to recruitment issues.
- Develop new leadership skills.
- Develop protocols and practices to support partnership working.
- Ensure the workforce is reflective of the wider community.

How will we measure progress?			
Indicator (Key milestones)	2011/12 performance	2012/13 performance	2013/14 target
Completion of review of the early retirement/ redundancy scheme and approach to redeployment.	N/A	N/A	30/09/2013
Completion of the review of flexible working policies to support changing service demands and increase focus on performance.	N/A	N/A	31/12/2013
Development of employee relations framework following completion of partnership working programme.	N/A	N/A	31/12/2013
Implementation of first year actions from the revised Training and Development Strategy.	N/A	N/A	31/03/2014
Review of the use of agency staff completed.	N/A	N/A	31/03/2014

Objective 6	To improve citizen engagement by ensuring residents' views are used to inform service development and improvement and further developing opportunities/ mechanisms for residents to influence decision making.
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Lead Officer	Sian Davies
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Rationale for this objective
<p>The council and its partners have a legal duty to consult citizens, communities and other local stakeholders on service development and improvement.</p> <p>The <i>Making the Connections</i> agenda in Wales requires service providers to put citizens and service users at the centre of designing and delivering services, offer a seamless service to citizens, and develop a new kind of relationship and cooperation between citizens and local government. This is a theme of the Corporate Plan.</p> <p>With the emphasis on consultation and the development of multi-agency approaches to citizen engagement, there is a need to develop a more structured, co-ordinated and consistent approach to citizen engagement. The Vale of Glamorgan Local Service Board (LSB) wants to engage with local citizens in order to improve services putting citizens at the centre, engaging in ways that are convenient and meaningful for them, and providing feedback where practicable so that citizens can see the impact of their participation.</p> <p>A key challenge for the council and its partners is to establish a model which enables residents to engage with the organisation in a meaningful way. It is important that this model is effective as a means for rationalising services as well as developing new ones. It is neither reasonable nor desirable to consult residents about every decision that the council takes. A mutually beneficial model is one that enables residents to have a say in decisions that they can meaningfully affect.</p>

Outcomes
<ul style="list-style-type: none"> • Increased opportunities for residents to engage meaningfully in decision making. • A more coordinated and strategic approach to consultation and engagement activity across the council. • A greater internal capacity to undertake meaningful consultation projects and an improved internal understanding of the rationale and benefits of meaningful engagement. • A greater understanding among residents of how they can interact with the council and the decisions they can affect, including a greater appreciation by residents of the council's remit and the services that we deliver.

What actions are we taking to make a difference?
<ul style="list-style-type: none"> • Develop a training programme for both senior officers and engagement practitioners within the council. • Develop a mechanism to allow colleagues to share information on

engagement projects being planned in the Vale.

- Develop a shared LSB Information and Engagement Strategy that outlines how local partners can work together to develop citizen engagement in the Vale.
- Further develop shared LSB engagement mechanisms such as Vale Viewpoint citizens' panel.
- Refine the Vale of Glamorgan Council Public Opinion Survey to develop a tool that allows individual service areas to gather evidence on which they can take future decisions.

How will we measure progress?			
Indicator	2011/12 performance	2012/13 performance	2013/14 target
The percentage of residents who feel they are able to influence decisions in their local area.	58%	58% (Bi-ennial public opinion survey)	TBA
The percentage of citizens proud to be living in the Vale.	97%	97% (Bi-ennial public opinion survey)	TBA

Objective 7	To manage the effects of climate change with a particular focus on local flood and coastal erosion risk management.
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Lead Officer	Miles Punter
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Rationale for this objective	
<p>Failure to adapt to the impact of climate change and failure to mitigate climate change in the Vale of Glamorgan is a corporate risk which has been attributed a medium priority rating.</p> <p>Councils and local communities are at the cutting edge of the climate change challenge because they have responsibility for a wide range of decisions that are vital to our collective future. Many of the adverse impacts of climate change, such as flooding, will result in costs to businesses and householders, and solutions to the problems they pose need to be developed locally.</p> <p>Working with key partners /stakeholders in taking proactive action on climate change has many local benefits, including increasing resilience to climate change risks which can result in avoided costs from flood damage to buildings, infrastructure and services, enhanced green spaces and improved health.</p> <p>The Vale of Glamorgan Council signed the 'Welsh Commitment to Address Climate Change' as a responsible authority in 2006. The commitment outlines our contribution to the delivery of the national climate change program, working with the local community to address the causes and effects of climate change, reducing our own emissions, encouraging all sectors of the local community to reduce their own emissions, working with key providers to adapt to changes and providing opportunities for renewable energy generation within the area.</p> <p>In line with requirements of the Flood Risk Regulations 2009 and the Flood and Water Management Act 2010, the council as Lead Local Flood Authority (LLFA)] is responsible for managing and communicating the risks associated with local sources of flooding, in particular surface run-off, groundwater, and ordinary watercourses. It is also responsible for ensuring that requirements for Preliminary Flood Risk Assessments and approval of sustainable drainage systems are met.</p> <p>The council needs to ensure a range of appropriate measures are in place to address flood risk arising from increasing precipitation, flash flooding and coastal and river flooding thereby reducing our vulnerability to flooding. A Flood Plan and draft Local Flood Risk Management Strategy have been produced by the council and this identifies risk areas which are prone to flooding and how the council deals with flooding incidents. In partnership with key stakeholders including regulators, the council also has a comprehensive Shoreline Management Plan in place which will help ensure future developments are not put at a higher risk of flood or coastal erosion.</p>	

Outcomes
<ul style="list-style-type: none"> • Effective flood prevention and proactive response to incidents of flooding. • Reduction in the risks to people and the developed, historic and natural environments of the Vale. • Residents and organisations in high flood risk areas are well prepared. • Managed approach to the prevention of loss of property and highway assets to the sea in line with the Shoreline Management Plans. • Production of the Local Flood Risk Management strategy. • Ongoing development of the register and record of assets.

What actions are we taking to make a difference?
<ul style="list-style-type: none"> • Develop flood risk management plans and flood reduction and alleviation schemes in accordance with the requirements of the Flood and Water Management Act.(2014/15) • Establish a council wide co-ordinated approach to flooding and drainage matters. • Work proactively with all stakeholders in flood prevention and mitigation measures. • Seek appropriate funding from Welsh Government to deliver projects and undertake above initiatives.

How will we measure progress?			
Indicator	2011/12 performance	2012/13 performance	2013/14 target
Preliminary Flood Risk Assessment.	Completed and submitted to WG.		
Local Flood Risk Management Strategy.		Draft completed and approved by Cabinet. LFRMS to be approved by Cabinet following consultation period.	
Take on Ordinary Water Course (OWC) consenting from Environment Agency.		Completed.	
Record and register of assets.			2013/14 & ongoing
Recording of flooding incidents.			2013/14
Coldbrook flood management project.			2013/14
Llanmaes flood management project.			2013/14

Objective 8	To reduce the number of young people aged 14-19 who are not in employment, education or training (NEET).
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Lead Officer	Jennifer Hill
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<p>Rationale for this objective</p> <p>Reducing the number of young people not in education, employment or training is a key national priority, the strategic approach to which is set out in Welsh Government's 2011-2015 Youth Engagement and Employment Action Plan. The WG is currently consulting on an Engagement and Progression Framework aimed at target intervention with those at risk of, or those who are, NEET young people. It is anticipated that all local authorities in Wales will be required to implement the NEETs framework from September 2013, addressing the following issues as a priority:</p> <ol style="list-style-type: none"> 1. Early intervention (education, youth support services and Careers Wales all working together to identify those at risk); 2. Brokerage (identification of the best intervention services); 3. Tracking (tracking of progress pre and post 16); 4. Provision (adequate alternative curriculum options to enable young people to engage with learning); 5. Employment opportunities (more synergy between employers and LA, young people being employment or training ready); 6. Data, accountability and continuous improvement (monitoring of progress using a single use of data). <p>Whilst the term NEET can technically be applied to anyone between the ages of 11-24, it is young people between the ages of 16-18 who are most at risk of becoming NEET as a consequence of leaving full time education. Welsh Government's Statistical Bulletin (October 2012) highlights the spike in levels of young people becoming NEET at the age of 18 as a result of completing college courses and having the right to Job Seekers Allowance.</p> <p>Work to reduce NEET levels is undertaken in partnership with a variety of agencies, including schools, colleges, universities and the Job Centre Plus. The council also works closely with Careers Wales who provide services within schools targeted at young people in need, as well as a web and telephone service. Reducing the level of young people who are NEET relies somewhat on the continued availability of funding across a variety of agencies. National and international external factors, such as the current global financial crisis, also have a major impact on NEET levels.</p> <p>NEET levels for 16-18 year olds have been steadily improving year on year, both locally and nationally. This is in contrast with NEET levels 19-24, which have been adversely affected by the economic crisis and continue to rise not just across Wales, but throughout the UK. It is therefore crucial that we improve training and employment opportunities for those young people about to embark on the transitional period between full time education and work, in</p>

order to avoid the level of post-18 NEET continuing to rise.

It is necessary to identify young people at risk of becoming NEET early in order to target interventions in the correct way. This preventative approach has had good results in areas such as youth justice and teenage pregnancies. The council and its partners are currently looking into improving the basic skills of young people at school and is examining options to direct 14-19 funding at NEET prevention. It should be noted that the impact of early intervention is not necessarily an immediate reduction in NEET levels. Rather, reducing the number of young people who leave school and become NEET is a long term aim of the council and its partners. Current work is focussed on improving identification, monitoring and engagement.

The council is taking steps to engage with hard to reach young people through the development of mobile provision and the use of social media.

Outcomes

- Reduction in the percentage of young people whose NEET status is unknown.
- Reduction in the percentage of young people who leave full time education aged 18 and become NEET.
- Young people at risk of becoming NEET are identified early and provided with targeted support through transitional periods, such as progressing to post 16.
- Low levels of NEETs at Year 11 and Year 12 are maintained.

What actions are we taking to make a difference?

- Develop the use of mobile provision to engage with young people aged 18-25.
- Identify those at risk of becoming NEET and help develop transitional support mechanisms.
- Work with Cardiff and Vale College to encourage the development of taster courses in vocational subjects.
- Work with partners to encourage local businesses to offer more apprenticeships and training opportunities.
- Undertake a feasibility study to assess the viability of expanding the range of apprenticeships offered throughout the council.
- Support schools to promote the development of essential skills to ensure that young people have the key communication skills required for the workplace.
- Target young people in transitional phases (e.g. at the end of Year 11 and Year 13) by holding events in schools to raise awareness of the different training and employment opportunities available.
- Develop the use of social media as a tool for engaging with young people.
- Meet with schools to discuss the potential to direct part of the 14-19 funding they receive towards work designed to prevent young people from becoming NEET.
- Support schools to use early intervention to work with young people who are at risk of becoming NEET and help them to re-engage with their learning.

- Use school attainment data to target support at specific schools where the level of pupils failing to meet attainment standards is higher than the Vale average.
- Explore opportunities to share resources with Bridgend.

How will we measure progress?			
Indicator	2011/12 performance	2012/13 performance	2013/14 target
Reduce: The percentage of young people who are known not to be in education, employment or training at Year 13.	4.46%	4.00% target <i>(actual figures not yet available)</i>	3.90%
Maintain good performance in terms of: The percentage of young people who are known not to be in education, employment or training:			
at year 11	3.38%	3.30%(target)	3.25%
at year 12	2.01%	2.00%(target)	1.95%
The number of young people actively engaged with:			
the pre-16 learning coach	N/A	N/A	20
the post-16 learning coach	N/A	N/A	20
Number of secondary schools where an event has been held to raise awareness amongst young people who are at risk of becoming NEET of the training and employment opportunities available to them.	N/A	N/A	4
Of the top ten wards in the Vale which are most affected by youth unemployment, the percentage that have been visited by learning coaches through mobile provision.	N/A	N/A	100%
The percentage of contacts made through mobile provision who consequently engage with the service in improving their employment prospects.	N/A	N/A	40%