



# **Improvement Plan Part I: Improvement Objectives 2015/16**

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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.

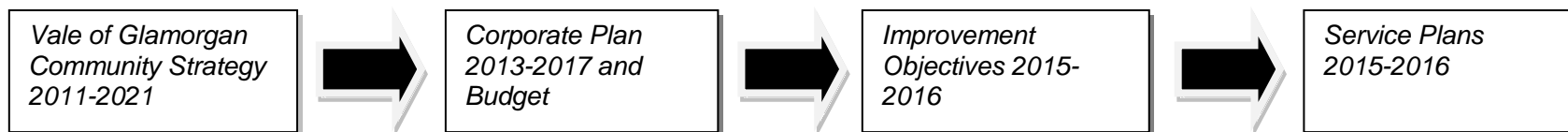
At the start of each financial year, the Council has an obligation under the Local Government (Wales) Measure 2009 to publish its Improvement Objectives. By producing this plan residents can find out what we intend to do over the coming year and what they can expect to see if we achieve our Improvement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

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**

Our Corporate Plan (2013-2017) represents our priority outcomes as a Council for the next four years. In March 2013, the Council published its 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.

Our eight priority outcomes are:

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 customer satisfaction and how customers access services 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 2015-2016**

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.

Listed below are the specific areas we have identified as Improvement Objectives for the purposes of the Local Government (Wales) Measure 2009. Our Improvement Objectives for 2015-2016 were informed by:

- Corporate Plan priority outcomes;
- progress with current Improvement Objectives;
- our Outcome Agreement with Welsh Government (2013-2016);
- our annual service planning process;
- information on how Council services are performing including customer feedback where available;
- our corporate risks; 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, local businesses, 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 five Improvement Objectives for 2015-2016 which are:

1. [To deliver sustainable services including alternative methods of delivery as part the Council's Reshaping Services Change Programme.](#)
2. [To support more people towards independence.](#)
3. [To support and enhance the town centres of the Vale of Glamorgan for the benefit of residents, visitors and businesses.](#)
4. [To reduce the number of young people who are not in employment education or training \(NEET\).](#)
5. [To reduce the achievement gap between pupils in receipt of free school meals and those who are not.](#)

Three objectives (2, 3 and 4 above) have been carried forward from last year, with objective 5 amended to reflect an area of focus for further work in 2015-16.

The five areas are described more fully on pages 9-28. 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 through a number of forums including the Corporate Management Team, Scrutiny Committees and the Cabinet on a quarterly basis. Additionally, half year progress on our objectives will be reported to the Corporate Management Team and the Cabinet.

## **Publishing our Improvement Objectives**

Our Improvement Objectives for 2015-2016 will be published on the Council's website at [www.valeofglamorgan.gov.uk](http://www.valeofglamorgan.gov.uk) as soon as is practical after 1<sup>st</sup> April 2015 in line with statutory requirements. Members of the public will also be able to access this information at the Council's offices and libraries and can comment on our Improvement Objectives by emailing us at: [improvements@valeofglamorgan.gov.uk](mailto:improvements@valeofglamorgan.gov.uk)

Our Service Plans provide details of the relevant actions and measures, resources, timescales and accountabilities for delivering our Improvement Objectives. Our [Service Plans for 2015 – 2016](#) will be available on our website from March 2015.

## **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 Corporate Management Team, Cabinet and 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/ End of year) 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. This is the Improvement Plan Part 2. We will report our performance against these (2015-2016) Improvement Objectives in October 2016.



## 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 [consultation@valeofglamorgan.gov.uk](mailto:consultation@valeofglamorgan.gov.uk) or simply complete the brief [online form](#).

The [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. There are opportunities for the public to participate in Scrutiny Committee meetings. For further information, contact [JERees@valeofglamorgan.gov.uk](mailto: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](mailto:improvements@valeofglamorgan.gov.uk)

## Rationale for Improvement Objectives 2015-16

<b>Objective 1</b>	<b>To deliver sustainable services including alternative methods of delivery as part the Council's Reshaping Services Change Programme.</b>
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<b>Lead Officer</b>	<b>Rob Thomas</b>
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<b>Rationale for this objective</b>
<ul style="list-style-type: none"><li>• The Reshaping Services Change Programme is the Vale of Glamorgan Council's proactive response to central government's austerity drive that has created a period of unprecedented financial pressures in the public sector.</li><li>• The Council's budget has been under pressure for a number of years with £28.8 million in savings identified between 2010/11 and 2014/15. Further substantial savings are necessary in 2015/16 through to 2017/18. The latest projections estimate that this will equate a to reduction of over £7 million in 2015/16 and approximately £24.6 million in total over the next three years. Failure to deliver these savings is not an option for the Council.</li><li>• At the same time demand for services and user expectations of service access, quality and performance continue to increase and consequently in the long term the Council would not be able to sustain current service levels and delivery models.</li><li>• The challenge for the Council is to consider alternative delivery models for services across the Council in order to mitigate the impact of cuts and assist in sustaining priority services. In doing this, careful consideration needs to be given to potential equalities implications ensuring that any potential inequalities are mitigated as far as possible.</li><li>• The Council's ability to maintain services to an acceptable standard in light of reduced funding levels is recognised in the corporate risk register and attributed a medium high rating. Effectively managing the collaboration agenda is also recognised as a corporate risk and attributed a medium rating.</li><li>• A Reshaping Services strategy has been approved by Cabinet which considers how the Council can fundamentally change the way in which it operates, considering alternative ways of delivering services and the relationship with residents, service users and partner organisations. The programme delivery plan outlines key stages of the project with implementation of the first tranche of projects to be completed by March 2016. This will be followed by further tranches of projects as part of a rolling programme.</li><li>• Services included within the first tranche of service reviews (scheduled to commence in February 2015) include: Additional Learning Needs and Inclusion, Catering; Highways; ICT; Planning; and Building Maintenance (comprising planned and responsive maintenance, Wales Housing Quality Standards and the Alps Stores). In addition to these service specific projects, a corporate projects work-stream has been designed to progress opportunities requiring a corporate response. Projects within this work-stream will involve work being undertaken with Town and Community Councils and consideration of issues such as effectiveness of spend, demand management and income generation. Where existing Council projects are consistent with the objectives of the Reshaping</li></ul>

Services Strategy, these will also be managed within the Programme. Examples include the Social Services Budget Programme and corporate review of transportation.

- Programme governance arrangements have been established as follows:
  - A Programme Board will manage the overall programme in all aspects. Members of the Programme Board will be the Leader, Corporate Management Team, Head of Human Resources and Executive Director of the Vale Council for Voluntary Services. The Managing Director will be the Programme Sponsor. Individual Directors will undertake the role of project sponsor for individual service reviews/projects.
  - Corporate Resources Scrutiny Committee has been identified as the lead committee for Reshaping Services, with proposals for individual reshaping work also being subject to scrutiny by the relevant Scrutiny Committee(s) at regular intervals throughout the duration of the programme.
  - Service reviews and programme management activities will be supported by a multidisciplinary group of officers consisting of representatives from central policy, HR, finance, legal and business improvement functions. This group will provide regular reports to the Programme Board, Cabinet and others, tracking and monitoring the delivery of both projects and programme-wide activities. External advice and resource will be sought as appropriate and this may include input from the third (not for profit) sector as well as specialist advice.
- There is recognition that the issues raised by the Reshaping Services strategy are new to many elected members, council officers and partners. The programme is intended to consider fundamentally different ways of delivering services and this will require a change in culture for the Council. Organisational development activities will therefore be essential in progressing these issues to ensure the Council and its partners are equipped with the appropriate skills.
- Communication and consultation will be essential to both the Reshaping Services programme as a whole and to individual projects. A communications plan has been developed at programme level and individual projects will develop plans as work progresses.

### **Outcomes**

- The Council's Reshaping Strategy is embedded within its corporate, service commissioning and delivery plans.
- Increased internal capacity and capability to design, source and manage public services in partnership with alternative providers.
- Increased partnership working and innovative approaches to commissioning and delivering priority Council services.
- Cost and efficiency savings realised from better work and management practices and from enhanced performance measurement. Savings resulting from tranche one projects are realised from the 2016/17 year onwards.
- Better outcomes for users of public services.
- Increased opportunities for service users to be involved in the design and delivery of services.

**What actions are we taking to make a difference?**

During 2015/16 the Reshaping Services Programme will:

- Commence the review of service areas contained in tranche one of the programme by documenting business cases to consider the full range of opportunities presented by each area.
- Begin work on the corporate projects work-stream to consider a corporate response to demand management, effectiveness of spend, working with Town and Community Councils and income generation.
- Undertake organisational development activities to support the programme and its projects.
- Undertake a review of management and leadership competencies including an increased requirement for commissioning, contracting, collaboration and project management skills.

**How will we measure progress?**

Key project milestones for 2015/16	2012/13 Performance	2013/14 Performance	2013/14 Welsh Average	2014/15 Target	2014/15 (Q3/Annual Performance)	2015/16 Target completion date
Seek Cabinet approval for tranche one projects to proceed to stage two.						28/2/15
Complete Stage 2 business case development for tranche one projects.						31/8/15
Cabinet and scrutiny consideration of tranche one Business cases.						30/11/15
Implement approved projects.						31/7/16

<b>Objective 2</b>	<b>To support more people towards independence.</b>
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<b>Lead Officer</b>	<b>Phil Evans</b>
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<b>Rationale for this objective</b>
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- An ageing population, limited public finance, increased costs and the changing expectations of people who need support all combine to create different and increased demand for adult social care services. By 2020, it is predicted that there will be a 28% increase in the size of the population aged 65 years and over in the Vale. In the same timescale, the Council is expected to continue to reduce overall expenditure on Social Services. This means there is a greater need for prompt services that are responsive and tailored to meet people's needs and preferences.
- The Council has long identified the need to see continued improvement in the balance of care towards community-based support in order to ensure sustainable adult social services consequently it remains a key priority for council services to work together and with our partners to support more people towards independence in their own homes, through community based services, support for carers and encouraging reablement rather than maintaining people through long term packages of care.
- This objective has been carried forward from 2014/15 to reflect increased Council obligations to deliver sustainable adult social care.
- 269 people received individualised Telecare support (254, 2013/14). 394 older people were supported in residential/nursing care (427, 2013/14). The first three quarters data for 2014/15 has shown a significantly improved position with regard to delayed transfers of care (DToC) for social care reasons per 1,000 of the population aged 75 compared with the same period in 2013/14.
- The take up of Telecare services continues to increase and there are 569 active packages now in place, compared to 486 in 2014. There has also been an increase in the number of TeleV+<sup>1</sup> packages with 118 now in place, an increase on the 111 active packages at the end of 2014. A task and Finish Group has examined the use of Telecare, particularly in supporting people with dementia and will report in February with recommendations.
- The Care and Social Services Inspectorate Wales's (CSSIW) performance evaluation report for Social Services (October 2014) concluded that overall progress is good.
- Positive progress has been made through the deployment of additional resources from the Regional Collaboration Fund and Intermediate care Fund, enabling more people to access reablement and rehabilitation. The restructuring of community based social care and health services is on course and more integrated arrangements have commenced. However, a key challenge for the Council is to ensure continued progress in light of significant cuts in both funding streams which will impact on our ability to

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<sup>1</sup> Tele V is a sensitive emergency alarm service which operates 24 hours a day, 365 days a year, helping to improve personal safety and security and enabling vulnerable people to continue to live independently in their own home.

collaborate effectively.

- The Council's Older People's Commissioning Strategy outlines the way forward in ensuring appropriate support to people so that they can live as independently as possible, for as long as possible. A dementia plan has been produced in partnership with the University Health Board and Cardiff Council. Through the use of voluntary sector brokers based at the new integrated Contact Centre and at the Community Resource Service we are improving access to community services which support older people including those with dementia related illness to live as independently as possible.
- Significant work continues with the Council's partners, service users, Cardiff & Vale University Health Board, voluntary sector organisations, and Cardiff Council, on implementing more integrated models of care, providing seamless services moving away from medical models and providing speedy time limited interventions.

### **Outcomes**

- People are effectively supported to greater levels of independence.
- People across the Vale are better able to access information and services that promote good physical and emotional health. People are well informed about benefits and financial choices.

### **What actions are we taking to make a difference?**

- Increase the take up of assistive technologies such as Telecare that enable older people and carers to manage the impact and risks associated with chronic ill health.
- We are increasing the availability of reablement and rehabilitation services that help older people experiencing a crisis. We have used the Regional Collaboration Fund and the Intermediate Care Fund to further build on the service delivered by the Community Resource Team.
- We are working with the Third Sector and business organisations to deliver a preventative, community approach to supporting older people to live as independently as possible, including people with dementia related illness.
- We are establishing integrated social care and health assessment and care management teams for all adult services in partnership with the Cardiff and Vale University Health Board. An integrated assessment and care management structure which enables signposting, screening and swift allocation of services has commenced.

**How will we measure progress?**

<b>Indicator</b>	<b>2012/13 Performance</b>	<b>2013/14 Performance</b>	<b>2013/14 Welsh Average</b>	<b>2014/15 Target</b>	<b>2014/15 Q3/ Annual Performance <sup>2</sup></b>	<b>2015/16 Target</b>
Current Active Telecare Cases:						
Tele V	179	200		225	608	Not set <sup>3</sup>
Tele V+	90	100		120	126	Not Set
The average number of calendar days taken to deliver a disabled facilities grant for adults	337 days	268 days	239 days	245 days	201 days	195 days
The rate of older people (65+) whom the authority supports in care homes per 1,000 population at 31 <sup>st</sup> March.	16.96	14.74	19.84	16	14.90	Not set
The rate of older people (65+) whom the authority supports in the community per 1,000 population at 31 <sup>st</sup> March.	47.66	47.49	74.48	50	46.74	Not set
The rate of DToC for social care reasons per 1,000 population aged 75 or over.	6.60	8.17	4.70	5.5	3.12	Not set
The percentage reduction in home care hours required following a period of reablement from the VCRS					26.29%	Not set

<sup>2</sup> Q3 data reported. Annual performance and targets to be reviewed at end of year and revised as appropriate.

<sup>3</sup> Not set: Awaiting end of year data in order to set targets.

<b>Objective 3</b>	<b>To support and enhance the town centres of the Vale of Glamorgan for the benefit of residents, visitors and businesses.</b>
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<b>Lead Officer</b>	<b>Rob Thomas</b>
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<b>Rationale for this objective</b>	
<ul style="list-style-type: none"> <li>• The Vale’s main town centres have not been immune to the impact of the economic downturn or out of town retail developments in our own area and further afield. Whilst some of our aspirations for regeneration, outlined in the Corporate Plan 2013-17, have been constrained by the economic climate, the Council remains committed to bringing forward further redevelopment activities to its main town centres as the economy improves.</li> <li>• During 2014, we asked Vale residents their opinion of the town centres that they have visited. The key findings are outlined below: <ul style="list-style-type: none"> <li>- Public opinion in relation to Cowbridge and Llantwit Major was considerably more positive than the other town centres within the Vale. Over 9 in 10 visitors to these town centres rated it as very or fairly good (98% and 94% respectively). This was followed by Penarth Town where 89% of visitors felt that the town centre was either very good or fairly good. By contrast the opinion of Barry was more mixed. The majority of respondents were fairly positive about Barry, but some felt that the town centre was fairly or very poor (38% felt this way about Holton Road and 41% for Barry High Street/Broad Street). When respondents were asked to identify reasons why they rated the town centre as ‘poor’, the main rationale was that it ‘looks run down’, ‘poor choice of shops’ or ‘too many charity shops’.</li> <li>- In terms of rating the accessibility of town centres, respondents were very positive about access to bus services and access for pedestrians with 9 in 10 rating their town as very good or fairly good in these areas. Access to trains with the exception of Cowbridge (that has no train station) was also rated highly. Access to cyclists drew a more mixed response, as 9 in 10 (87%) of respondents thought that access was very good or fairly good in Llantwit, but this dropped to 55% for Barry (High Street/Broad Street). Respondents were more critical of the availability of car parking in town centres particularly in Penarth and Barry.</li> <li>- In relation to the town centre aspects, respondents rated Cowbridge highest in respect of clear signposting, general cleanliness, general up-keep and maintenance, quality and appearance of street furniture, attractiveness of shop fronts and associated advertisements, presence of flowers and greenery, range and choice of shops. This was followed by Llantwit, Penarth and Barry.</li> </ul> </li> <li>• Work has been undertaken in Barry improving shop fronts, restoring the heritage of some high street buildings bringing back into use space above ground floors. Similarly work is taking place in improving the street scene and in attracting people back into the town centre by creating appropriate housing options as part of the Castleland Renewal Area, such as the recently completed Crawshay</li> </ul>	



House in Merthyr Street.

- In the rural Vale, the Council's regeneration partnership Creative Rural Communities has supported improvements in town centres, and is now working with a broad range of stakeholder groups seeking to establish place boards to drive improvements.
- Private sector interest is critical to improving centres. In this respect, Waitrose has now established a new superstore in Cowbridge town centre. In Barry, the former magistrates' court building is now being developed for a mixed housing and commercial uses.
- Proposals are progressing for significant public realm/traffic management improvements at Broad Street/High Street, Barry.
- A Destination Action Plan has been developed and adopted as a tourism tool, again addressing the management and improvement of town centres as part of its scope.
- The Town Centre Development Officer supports town centres across the Vale with key stakeholders including retailers, businesses, public sector organisations, voluntary and community groups, all of whom have an interest in their town centre.
- Around a third of Barry is now part of the Barry Communities First Cluster. The cluster area includes the town centre. In the run up to Christmas, 2014, funding was obtained and used to operate Christmas markets in Barry, Penarth and Llantwit Major as a trial. The Christmas event at Barry was a huge success attracting many people into the Kings Square area for a seasonal light show.

#### **Outcomes**

- Increased vitality and viability of town centres.
- Reduced vacancies in commercial units.
- Increased investment in town centre buildings facilitated by grant support.
- Improved availability of appropriate homes.
- The built environment is improved.
- Businesses are more confident.
- Increased prosperity.
- The image of town centres is improved.

#### **What actions are we taking to make a difference?**

- Continue our work with key stakeholders within the Vale's town centres on implementing the Town Centres Framework.
- Implement the Destination Action Plan.
- Work with the Penarth Business Improvement District group (ballot March 15).

#### **How will we measure progress?**

Indicator	2012/13 Performance	2013/14 Performance	2013/14 Welsh Average	2014/15 Target	2014/15 Q3/Annual Performance <sup>4</sup>	2015/16 Target
Average percentage vacancy rate for retail units in main Vale shopping centres.	8%			7.8%	8.9%	8%
Percentage vacancy rate for retail units in Barry Town Centre, Holton Road.	10%			9%	13.3%	11%
Percentage vacancy rate for retail units in Cowbridge.	2%			2.5%	7.8%	5%
Percentage vacancy rate for retail units in Windsor Road, Penarth.	2.5%			2.5%	4.9%	3.5%
Percentage vacancy rate for retail units in Broad Street/High Street, Barry	11.10%			10.8%	10.0%	9%
Percentage vacancy rate for retail units in Llantwit Major.	2.60%			2.5%	9.0%	8%
No. of blocks in Upper Holton Road offered grant support for improvements.				4	9	1 (this will be the last block targeted in the renewal area)
Percentage of residents who consider the town centre of Barry to be good or excellent in respect of overall attractiveness.				Establish baseline	76%	Bi-ennial survey
The percentage of surveyed residents who consider our town centres to be attractive places to visit and shop.				Establish baseline	76%	Bi-ennial survey

<sup>4</sup> Q3 data reported. Annual performance and targets to be reviewed at end of year and revised as appropriate.

<b>Objective 4</b>	<b>To reduce the number of young people who are not in employment, education or training (NEET).</b>
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<b>Lead Officer</b>	<b>Jennifer Hill</b>
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<b>Rationale for this objective</b>
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- Reducing the number of young people not in education, employment or training is a key national priority in the Welsh Government's Programme for Government. The strategic approach is set out in Welsh Government's 2013-2015 Youth Engagement and Progression Framework Action Plan. In October 2013, the Welsh Government (WG) introduced the Youth Engagement and Progression Framework aimed (YEPF) at targeted intervention with those most at risk of becoming, or those who are, NEET young people. The Vale's Youth Engagement Framework for identification of NEET young people which has been adopted by all schools and partners has been held as good practice by WG.
- Work to reduce NEET levels is being undertaken in partnership with a variety of agencies, including schools, Careers Wales, colleges, universities, training providers and the Job Centre Plus. The Council also works closely with Careers Wales who provide services within schools targeted at those young people at risk, as well as a web and telephone service. Reducing the number of young people who are NEET relies 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.
- 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 for 19-24 year olds, 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 transition period between full time education and work in order to make interventions to prevent the level of post-18 NEET continuing to rise.
- The Estyn inspection in 2013 highlighted that the proportion of learners who are not in education, employment or training (NEET) post 16 is just above the Welsh average which is much higher than would be expected given relatively low levels of deprivation in the Vale of Glamorgan. It further highlighted that the Council's initiatives to keep children and young people in education, employment and training had not been effective enough. Following its recent monitoring visit in October 2014 Estyn reported that improvements have been made in tracking, identifying and supporting young people who have potential to become NEET including the use of appropriate measures and targeted intervention at school level. As a result of the work partners are identifying more quickly those who drop out and keeping better track of those young people who need help and support to remain engaged.
- Recent performance data indicates that NEET levels have been reducing at Years 11 and 12, however, reducing NEET levels at year 13 remains an area for further improvement.
- The Council and its partners are currently looking into improving the basic skills of young people at school and are examining options

to direct youth support services 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, provision, tracking, monitoring and engagement and working closely with partners in data sharing.

- The Council is taking steps to engage with hard to reach young people through the development of targeted projects using mobile provision, the use of social media, and 1-1 support in schools. The Council has developed a Youth Engagement, Progression and Retention panel which deals with high level risk cases. The panel consists of training providers, Careers Wales, the Engagement and Progression Coordinator (EPC) and Cardiff and Vale College (CAVC).
- The Council has also increased alternative education programmes in secondary and special schools and has directed early intervention workers at the primary and secondary transitional period with a view to intervention to combat the risk of young people becoming NEET at the earliest possible point.
- The Council works with internal departments and training providers to identify young people who are unknown in Tiers 1 & 2<sup>5</sup> including young people that are known to have left the area and or are in a secure estate, thus ensuring they are receiving appropriate support.
- A Lead Worker Network is under development with the purpose of sharing information and making referrals of young people in tier 4 to help sustain engagement long term, and ensure the young person is in the right provision.

### **Outcomes**

- Early identification of NEETs, targeting services at those most in need.
- Services are joined up to improve employment and basic skills for young people who are NEET.
- Reduction of the annual percentage of NEET reported by the Welsh Government Data Unit.
- Reduction in the percentage of young people who leave full time education aged 18 and become NEET.

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<sup>5</sup> Under the NEETs mapping toolkit, Tier 1 refers to young people whose status is unknown and much emphasis is placed on engaging this cohort. Under Tier 2, the emphasis is on moving young people from 'not engaging' to 'ready to engage' and thereafter to Tier 3 for more targeted additional education, employment and training support, advice and guidance.

- 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 Years 11 and 12 are maintained.
- Reduction in the numbers of early leavers from school and EET.

#### What actions are we taking to make a difference?

- Work with partners to implement the engagement and progression framework and reduce NEETs pre and post 18.
- Develop the Lead Worker Network to sustain engagement of tier 4 young people in EET.
- Continue to work with partners including Cardiff and Vale College, Youth Offending Service, Careers Wales, Pupil Support Officers and Schools, targeting and addressing areas of particular concern.
- Maximise the use of grants accessed through partnership working.
- Continue to develop the use of voluntary sector and training providers to increase opportunities and provision in order to reduce NEETs.
- Develop individual packages through brokerage and early identification for school learners and post 16 high risk young people.

#### How will we measure progress?

Indicator	2012/13 Performance	2013/14 Performance	2013/14 Welsh Average	2014/15 Target	2014/15 Q3/Annual Performance <sup>6</sup>	2015/16 Target
Reduce: The percentage of young people who are known not to be in education, employment or training at Year 13.	4.4%	4.8%	4.7%	4.2%	4.07%	4.2%
The percentage of young people who are known not to be in education, employment or training at year 12.	2%	2.02%	2.1%	1.95%	1.78%	1.9%
The percentage of young people who are known not to be in education, employment or training at year 11.	3.9%	3.8%	3.7%	3.25%	2.76%	2.6
The number of young people actively engaged with: NEET Support Workers/Transition Support Workers.		109		45	84	50

<sup>6</sup> Q3 data reported. Annual performance and targets to be reviewed at end of year and revised as appropriate.

<b>Indicator</b>	<b>2012/13 Performance</b>	<b>2013/14 Performance</b>	<b>2013/14 Welsh Average</b>	<b>2014/15 Target</b>	<b>2014/15 Q3/Annual Performance <sup>6</sup></b>	<b>2015/16 Target</b>
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.		100%		100%	100%	100%
The percentage of contacts made through mobile provision who consequently engage with the service in improving their employment prospects.		40%		40%	33%	40%
Percentage of 16-18 year olds who are in education, employment or training.		95.65%		81%	86.7%	82%
Percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19.	55.6%	44.4%	54.8%	52%	67.67%	54%

<b>Objective 5</b>	<b>To reduce the achievement gap between pupils in receipt of free school meals and those who are not.</b>
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<b>Lead Officer</b>	<b>Jennifer Hill</b>
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#### **Rationale for this objective**

- A key recommendation of the 2013 Estyn inspection of the Vale's Education Services is to raise standards in schools, particularly in Key Stages 2 and 3.
- Implementation of the Key Stage 3 Improvement Strategy from 2012 onwards ensured standards have risen in 2013 and 2014. Significant work continues to be undertaken in relation to KS2, KS3 and KS4 (Improvement Objectives in 2013/14 and 2014/15) and recent data indicates that we have been successful in reducing the performance gap in all areas with the exception of pupils in receipt of Free school Meals and those who are not, at KS4. Going forward, there still remains a need to secure greater improvements at all levels.
- Implementation of the regional challenge and support framework has increased focus on improving the performance of pupils in receipt of Free School Meals (FSM) in all Key Stages. Using a range of resources and strategies, the School Improvement and Inclusion Service via the Central South Consortium Joint Education Service (CSC JES) is working with schools to raise levels of attainment and narrow the gap between target groups and individuals and across the whole school curriculum.
- The proportion of schools performing in the higher to highest benchmarking quarters at all levels has also improved and remains an area of focus. The need for on-going additional support and challenge will be a crucial feature of the improvement work in identified schools in order that standards continue to improve.
- During a recent monitoring visit Estyn inspectors reported that the authority is making good progress to improve the rigour and the level of challenge provided to schools about their performance and quality of leadership. 'The authority has worked well with headteachers, governors and its regional school improvement service to secure improvements'.
- Implementation of a 'Wellbeing for Education' Strategy and the development of robust monitoring systems in relation to wellbeing measures at school and local authority level is beginning to have a positive effect on pupil attainment as evidenced in recent data. Over 76,000 pupils and all bar 1 school, is involved in the National Behaviour and Attendance Review (NBAR) project. In its recent monitoring letter to the Council, Estyn recognised that the Vale uses the NBAR data pack well to identify pupils, classes and schools which need additional support in order to address underperformance against wellbeing measures. It also monitors well the impact of the NBAR project on pupil wellbeing. However, further work is required in evaluating the full impact of improvements in wellbeing on teaching and learning, and on the broader outcomes for pupils in their daily lives.
- The CSSIW performance evaluation report (October 2014) highlighted a need to strengthen the working relationship between Social Services and Education as performance has remained low in relation to school attendance and personal education plans (PEPs) for looked after children. The gap in attainment levels between LAC pupils and all other pupils also needs to be improved.

## **Outcomes**

- Improve attainment in Reading, Writing and Number, separately and in combination in all Key Stages.
- Improved attainment in GCSE English and Maths.
- The gap for the 5 A\*-C including English and Maths figure is reduced to 34% (current performance is 37.6%, Wales is 34%) or less in the 2014/15 academic year results.
- The attainment and achievement gap for FSM pupils is narrowed further for Key Stages Foundation, KS2 and 3 and to ensure the progress made in 2012/13 in KS4 is re-established.
- Foundation Phase to narrow the gap from 12.5% in 2013/14 to 10% by 2016.
- KS2 from a 14.8% gap in 2013/14 to 12% in 2016.
- KS3 from a 21.4% gap in 2013/14 to 15% in 2016.
- KS4 to narrow the gap from 37.6% in 2014 to 30% in 2016.
- Analyses of FSM pupil progress at the end of termly data capture evidence steady progress towards our set targets.
- 100% of pupil interventions are tracked, monitored and effectiveness of impact analysed.
- All relevant staff have received training and continuous support in developing their own understanding and expertise in issues surrounding closing the FSM gap.
- The School Improvement and Inclusion Service will monitor closely the work of the individual schools and the Central South Consortium in support for schools and their effective use of the Pupil Deprivation Grant.

## **What actions are we taking to make a difference?**

- Ensure effective use of Pupil Deprivation Grant (PDG) to narrow the gap modelled for all primary Headteachers.
- Established secondary group with those responsible for PDG to narrow the gap in secondary schools in the Vale and Bridgend. Regular meetings have been established and are focussed on sharing good practice.



**How will we measure progress?**

<b>Indicator</b>	<b>2012/13 Performance (academic year 2011-12)</b>	<b>2013/14 Performance (academic year 2012-13)</b>	<b>2013/14 Welsh Average (academic year 2012-13)</b>	<b>2014/15 Target (academic year 2013-14)</b>	<b>2014/15 Performance (academic year 2013-14)</b>	<b>2015/16 Target (academic year 2014/15)</b>
<b>Core Subject Indicator (CSI) Key Stage 2 (KS2): All</b> The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	86.01%	87.97%	82.58%	90%	90.48%	92%
<b>CSI KS 2: FSM</b> The percentage of FSM pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	72.28%	72.73%	66.66%	Not set	77.6%	Not set
<b>CSI KS 2: Non-FSM</b> The percentage of Non FSM pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	88.41%	90.40%	86.65%	Not set	92.4%	Not set
<b>English KS 2: All</b> The percentage of all pupils at Key Stage 2 who achieve the expected standard in English.	88.54%	90.54%	85.18%	92%	92.2%	94%
<b>English KS 2: FSM</b> The percentage of FSM pupils at Key Stage 2 who achieve the expected standard in English.	76.24%	77.54%	70.87%	Not set	81.6%	Not set
<b>English KS 2: Non-FSM</b> The percentage of Non-FSM pupils at Key Stage 2 who achieve the expected standard in English.	90.69%	92.54%	88.86%	Not set	93.8%	Not set
<b>Maths KS 2: All</b> The percentage of all pupils at Key Stage 2 who achieve the expected standard in Maths.	90.92%	93.39%	86.77%	92%	93%	94%

Indicator	2012/13 Performance (academic year 2011-12)	2013/14 Performance (academic year 2012-13)	2013/14 Welsh Average (academic year 2012-13)	2014/15 Target (academic year 2013-14)	2014/15 Performance (academic year 2013-14)	2015/16 Target (academic year 2014/15)
<b>Maths KS 2: FSM</b> The percentage of FSM pupils at Key Stage 2 who achieve the expected standard in Maths.	80.69%	75.40%	73.71%	Not set	83.7%	Not set
<b>Maths KS 2: Non-FSM</b> The percentage of Non-FSM pupils at Key Stage 2 who achieve the expected standard in Maths.	92.72%	92.80%	90.14%	Not set	94.4%	Not set
<b>Core Subject Indicator (CSI) Key Stage 3 (KS3): All</b> 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.	72.39%	82.54%	72.53%	85%	83.96%	87%
<b>CSI KS3: FSM</b> 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.	43.20%	55.72%	48.41%	No set	65.7%	Not set
<b>CSI KS3: Non-FSM</b> 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.	77.08%	86.58%	77.99%	Not set	86.8%	Not set
<b>English Key Stage 3: All</b> The percentage of all pupils at Key Stage 3 who achieve the expected standard in English.	78.72%	87.91%	79.33%	90%	88.7%	92%
<b>English Key Stage 3: FSM</b> The percentage of FSM pupils at Key Stage 3 who achieve the expected standard in English.	53.88%	69.15%	58.94%	74%	74.4%	Not set
<b>English Key Stage 3: Non-FSM</b> The percentage of Non-FSM pupils at Key Stage 3 who achieve the expected standard in English.	82.76%	90.62%	83.94%	92%	90.9%	Not set

Indicator	2012/13 Performance (academic year 2011-12)	2013/14 Performance (academic year 2012-13)	2013/14 Welsh Average (academic year 2012-13)	2014/15 Target (academic year 2013-14)	2014/15 Performance (academic year 2013-14)	2015/16 Target (academic year 2014/15)
<b>Maths Key Stage 3: All</b> The percentage of all pupils at Key Stage 3 who achieve the expected standard in Maths.	83.13%	88.03%	81.08%	90%	89.0%	92%
<b>Maths Key Stage 3: FSM</b> The percentage of FSM pupils at Key Stage 3 who achieve the expected standard in Maths.	64.08%	67.16%	61.86%	72%	75.4%	Not set
<b>Maths Key Stage 3: Non-FSM</b> The percentage of Non-FSM pupils at Key Stage 3 who achieve the expected standard in Maths.	86.28%	91.27%	85.46%	93%	91.1%	Not set
<b>Key Stage 4 (KS4): All</b> Percentage of 15/16 year olds achieving 5 or more GCSEs at grades A*-C or the vocational equivalent.	79.63%	82.61%	72.60%	84%	88.5%	86%
<b>Key Stage 4 (KS4): FSM</b> Percentage of 15/16 year olds achieving 5 or more GCSEs at grades A*-C or the vocational equivalent	66.7%	71.1%	57.8%	72%	72.3%	Not set
<b>Key Stage 4 (KS4): Non-FSM</b> Percentage of 15/16 year olds achieving 5 or more GCSEs at grades A*-C or the vocational equivalent	83.6%	85.6%	83.0%	91%	91.2%	No set
<b>KS4: All</b> Percentage of 15/16 year olds achieving the core subject indicator.	53.88%	50.21%	48.87%	55%	58.9%	60%
<b>KS4: FSM</b> Percentage of 15/16 year olds achieving the core subject indicator.	26.5%	27.6%	23.2%	29%	29.3%	Not set
<b>KS4: Non-FSM</b> Percentage of 15/16 year olds achieving the core subject indicator.	59.3%	54.6%	55.3%	60%	66.1%	No set
<b>KS4: All</b> The percentage of pupils at Key Stage 4 who achieve a level 2 in English.	66.25%	65.58%	62.22%	71%	74.3%	73%

Indicator	2012/13 Performance (academic year 2011-12)	2013/14 Performance (academic year 2012-13)	2013/14 Welsh Average (academic year 2012-13)	2014/15 Target (academic year 2013-14)	2014/15 Performance (academic year 2013-14)	2015/16 Target (academic year 2014/15)
<b>KS4: FSM</b> The percentage of pupils at Key Stage 4 who achieve a level 2 in English.	40.74%	39.91%	36.56%	39%	39.6%	Not set
<b>KS4: Non-FSM</b> The percentage of pupils at Key Stage 4 who achieve a level 2 in English.	71.28%	70.58%	68.63%	77%	77.2%	Not set
<b>KS4: All</b> The percentage of pupils at Key Stage 4 who achieve a level 2 in Maths.	61.19%	62.34%	58.36%	71%	73.6%	73%
<b>KS4: FSM</b> The percentage of pupils at Key Stage 4 who achieve a level 2 in Maths.	38.27%	42.54%	33.69%	36%	36.1%	Not set
<b>KS4: Non-FSM</b> The percentage of pupils at Key Stage 4 who achieve a level 2 in Maths.	65.61%	66.26%	65.87%	70%	74.2%	Not set
The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics.	55.31%	55.42%	51.08%	65%	62%	65%