

The Vale of Glamorgan Council

Cabinet Meeting: 25 July, 2016

Report of the Leader

End of Year Performance Report 2015-16 and Target Setting for 2016-17

Purpose of the Report

1. To present end of year performance results for the period 1st April 2015 to 31st March 2016 for all service areas.
2. To provide Cabinet with an update on progress against the Corporate Improvement Action Plan agreed as part of the Council's Annual Self-Assessment process.
3. To provide Cabinet with an update on the developments of the Council's Performance Management Framework.
4. To seek agreement on a proposed suite of performance indicators to monitor progress against the Corporate Plan (2016-2020) Well-being Outcomes.
5. To present the proposed targets for improvement for 2016-17 for existing performance indicators aligned to the newly formed Scrutiny Committees.
6. To seek Cabinet's approval for a draft Quarterly Well-being Outcome report template which will provide members with progress against the Corporate Plan's Well-being Outcomes and overall Corporate Health.

Recommendations

That Cabinet:

1. Review service performance results and the progress made towards achieving key outcomes as outlined in the Corporate Plan 2013-17, the Outcome Agreement with Welsh Government 2013-16 and the Improvement Plan Part 1 2015-16.
2. Note progress made to date by services in addressing identified areas for improvement.
3. Note the progress being made on developing the Council's Performance Management Framework.
4. Agree the proposed suite of performance indicators to monitor progress against the Corporate Plan Well-being Outcomes and Corporate Health.

5. Review and endorse the proposed targets for 2016-17 aligned to the new Corporate Plan Well-being Outcomes and Corporate Health.
6. Approve the draft Quarterly Well-being Outcome report template as the basis for preparing performance monitoring reports for 2016-17.

Reasons for the Recommendations

1. To ensure the Council is effectively assessing its performance in line with the requirement to secure continuous improvement outlined in the Local Government Measure (Wales) 2009.
2. To ensure the Council identifies and takes appropriate action to address its improvement priorities in line with the requirements of the Local Government (Wales) Measure 2009.
3. To ensure the Members are aware of the progress being made in developing the Council's Performance Management Framework.
4. To ensure the Council has in place a balanced suite of performance indicators which will enable it to demonstrate progress and achievement of its priority outcomes.
5. To ensure the Council consistently sets challenging yet realistic performance improvement targets for its priorities in line with requirements under the Local Government (Wales) Measure 2009.
6. To ensure quarterly performance reports are outcome focused and enable the Council to demonstrate progress towards achieving the Corporate Plan Well-being Outcomes.

Background

7. The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised.
8. This will be the last year that performance linked with Directorate Service Plans will be reported following the Council's review of its Performance Management Framework during 2015. In future years, Committees will receive performance information linked with the Council's Well-being Outcomes, with which Scrutiny Committees are now aligned.
9. Section A of this report presents performance information relating to the previous year's performance reporting framework and will support the Council in meeting its statutory performance reporting requirements for 2015-16. [Appendix 1](#) contains the 2015-16 end of year performance report covering all four service Directorates. A hard copy of the End of Year Performance report is also available in Members room.
10. Section B of this report provides Cabinet with an update on the Council's Corporate Improvement Action Plan agreed on 8th February as part of our Annual Self - Assessment process. [Appendix 2](#) provides full details of the progress made to date in addressing the identified areas for improvement.
11. Section C of this report provides Cabinet with an update on the progress being made to develop the Council's Performance Management Framework, following the review undertaken in 2015 and changes subsequently approved by Cabinet and Full Council. **Appendices [3a](#) and [3b](#)** contain a draft Quarterly Well-being Outcome report template and a proposed basket of performance indicators which will enable the Council to monitor progress in achieving the Well-being Outcomes outlined in the

Corporate Plan 2016-20. The development of the performance report format and proposed basket of performance indicators have been informed by the Member Working Group and the respective Sponsoring Director and Lead officers/ Heads of Service for each Well-being Outcome.

12. Section D of this report contains information relating to the proposed targets aligned with the new Corporate Plan Well-being Outcomes and Corporate Health. [Appendix 4](#) outlines the proposed targets for all relevant performance indicators aligned with the remit of the newly formed Scrutiny Committees. Targets have been set for those performance indicators that are continuing into 2016-17 and where these are new arrangements are in place to provide baseline information.

Relevant Issues and Options

Section A: Vale of Glamorgan Council End of Year Performance (2015-16)

13. End of year performance reports for 2015-16 focus on the achievement of key objectives within each directorate which in turn contribute towards the achievement of identified outcomes in the Corporate Plan 2013-17, the Outcome Agreement with Welsh Government 2013-16 and the Improvement Plan Part 1 2015-16.
14. End of year (quarter 4) performance reports are cumulative and comprise performance information covering the period 1st April 2015 to 31st March 2016. The performance report ([Appendix 1](#)) is structured as follows:
15. An overview provides a snapshot of the progress made by the directorate towards achieving the objectives which contribute towards its service outcomes. The overview highlights progress made towards the delivery of key actions in the Corporate Plan 2013-17, the Outcome Agreement 2013-16 and the Improvement Plan Part 1 2015-16 for which the directorate has lead responsibility. Examples of exceptional performance during the quarter are highlighted as are any key areas of slippage and the planned remedial action.
16. A brief evaluation is provided of each service outcome which outlines the overall progress (including actions and performance measures) made towards achieving these outcomes.
17. Detailed progress is reported for each service objective considering all actions and is categorised as being completed, on track, slipped and not due. All performance indicators are allocated a performance status (☺ relates to performance that has met or exceeded target, ☹ relates to performance within 10% of target and ☹ relates to performance that has missed target by more than 10%).
18. A direction of travel arrow is also provided against each measure indicating whether current performance has improved, stayed static or declined on the previous year's performance. An upward arrow indicates that performance has improved from the previous year's performance, a static arrow indicates performance has remained the same and a downward arrow shows performance has declined compared to the previous year.
19. The Council is subject to the national performance improvement framework and as such has a duty to collect, monitor and report on a number of performance indicators that are set by Welsh Government. These indicators measure the shared priorities between Welsh Government and local authorities. These indicators are National Statutory Indicators (NSIs) and Public Accountability Measures (PAMs). The Council

also reports against a set of local performance indicators which it has developed to help measure progress against its own local priorities.

20. All measures are reviewed annually to ensure they reflect changes in national policy and remain responsive to local priorities. This ensures residents, elected members and senior officers can scrutinise key areas of Council performance throughout the year.
21. Cabinet will note that due to the changes to Scrutiny Committee remit from 1 May 2016, the end of year report for 2015-16 contains performance information relating to activity that was previously scrutinised by the 'old' committees during 2015-16 which is no longer within the remit of that newly formed committee. For example, the Environment and Regeneration Scrutiny Committee received end of year performance information relating to leisure services which now forms part of the remit of the Healthy Living and Social Care Scrutiny Committee. In presenting the end of year performance to the Environment & Regeneration Committee it ensured that the Committee with knowledge and experience of the performance of the leisure service during the 2015-16 year concluded this work by scrutinising its end of year performance.
22. All Scrutiny Committees considered end of year performance results for 2015-16 and target setting for 2016-17 in June (13th -20th). [Appendix 5](#) contains the full minutes from all Scrutiny Committees in relation end of year performance 2015-16 and target setting for 2016-17. In summary:
 - All Scrutiny Committees noted the reported end of year service performance and progress being made in developing the Council's Performance Management Framework.
 - All Scrutiny Committees reviewed and endorsed the proposed targets for 2016-17 for their respective Well-being Outcome areas.

Performance Snapshot

23. Overall the Council has achieved the majority of its key priorities for 2015-16 as outlined in the Corporate Plan, Improvement Plan and Directorate Service Plans. Of 226 planned actions, 77% (174) have been completed, 4% (9) actions remain on track for completion later in 2016 and 19% (43) have slipped. Details on slippage and proposed remedial actions are provided in the relevant service areas within the report.
24. Good progress has been made in achieving the priorities in the Council's five year Corporate Plan (2013-17). Of the 91 actions for 2015-16, 76% (69) were completed at end of year, 5% (5) are on track and 19% (17) slipped.
25. The majority of our priorities as outlined in the Improvement Plan Part 1 (2015-16) have been achieved with 85% (13) of actions completed and 15% (2) on track to be completed during 2016.
26. Of 251 associated performance indicators used by the Council to demonstrate progress towards its priority outcomes, 54% (134) met or exceeded target, 14% (36) were within 10% of target and 10% (26) missed target by more than 10%. A performance status was not applicable for 55 (22%) measures.
27. Of the 43 Improvement Objective measures, 21% (9) have met or exceeded target, 26% (11) were within 10% of target, 2% (1) missed target by more than 10% and performance status was not applicable for 51% (22) measures.

28. Of the 24 Outcome Agreement measures applicable to Year 3 of the Agreement, 75% (18) have met or exceeded target, 17% (4) were within 10% of target, 8% (2) missed target by more than 10%.
29. A detailed report of the Council's overall performance by Directorate for quarter 4 (end of year) 2015-16 is provided in [Appendix 1](#). Key performance results for each Directorate are also highlighted within this report (refer to paragraphs 59 - 196).

Achievements and Notable Performance

30. Highlighted below are some of our main achievements and the areas we excelled in during 2015-16. Additional achievements are also highlighted within the key performance results for each Directorate (refer to paragraphs 59 - 196).
31. A comprehensive communication and engagement exercise has been completed as part of work to support the Council's new Corporate Plan and the budget setting process. This information is helping to shape the future of Council services and has enabled effective and transparent communication with staff to ensure they are empowered and feel involved in the process (RS/A115).
32. Protocols to increase public engagement and participation in the Council's meetings have been developed and promoted, providing the public with increased opportunities for public speaking and involvement at Scrutiny and Planning Committee meetings. This will ensure that citizens have a meaningful say in the subjects that affect them and also provides the Council with a wealth of information that will enable effective decision making (RS/A038).
33. We achieved a 64.36% recycling rate during 2015-16 which exceeds the statutory target of 58%. The recycling of the Incinerator Bottom Ash (IBA) from Prosiect Gwyrdd and Trident Park since August 2015 has helped the Council maintain and improve its overall recycling performance in a quarter that historically dips due to the reduced amounts of garden material and building waste in the off seasons of autumn and winter. This performance will contribute towards ensuring that the Council is environmentally responsible and meets national targets (WMT/009b).
34. The "Big Fill" initiative has successfully visited numerous Wards throughout the Vale repairing and filling potholes to improve highways, and reduce liability claims and to ensure increased public satisfaction with the standards of highways and footways (VS/A100).
35. We continue our work to promote digital inclusion, as a key Council priority, via "Get the Vale Online". This initiative which is focusing on increasing the number of "digital champions" and ensuring that identified groups are supported to develop their digital skills enabling them to better communicate with the Council via the internet, email, mobile apps and social media. Enabling access to these benefits is also an important part of the Council's goal to tackle poverty and social and digital exclusion in the Vale of Glamorgan (RS/A094).
36. Flood reduction and alleviation schemes for high risk areas of the Vale including Boverton, Coldbrook and Llanmaes catchment schemes have been implemented in accordance with the Flood and Water Management Act. This has contributed to the protection of homes, properties and businesses that are potentially vulnerable from flooding events, a key priority for the Council (VS/A092).
37. Six parks within the Vale of Glamorgan have been awarded the coveted Green Flag by Wales' leading environmental charity, Keep Wales Tidy. Belle Vue Park, Alexandra Park and Windsor Gardens in Penarth, Victoria Park, Romilly Park, and

Central Park in Barry were all given Green Flag status in 2014, with all five retaining the award in 2015. This year the Knap Gardens in Barry became the sixth park in the Vale to join these prestigious ranks. The Green Flag status has recognised the best parks and green spaces in the country and has contributed towards the quality of green spaces in the Vale. The Council was also awarded 3 Green Flag Community Awards during 2015-16, Cowbridge Physic Garden, Cwmtalog Local Nature Reserve and Wenvoe Community Orchard. These awards have recognised the high quality green spaces in the Vale that are managed by voluntary groups and have provided a safe place for residents of all ages to come together to socialise and learn (VS/A096).

38. The uptake of Telecare services by Vale residents continues to increase contributing to the Council's priority to increase independent living. The increase has enabled more people to remain within their own homes safely and with a better quality of life. (SS/A058)
39. As part of the National Adoption Service, the Vale, Valleys and Cardiff Regional Adoptive Collaborative Model went live on 1st June 2015. Staff from the four Local Authorities are now co-located in Pontypridd. A regional manager is in place and governance arrangements have been agreed. Services are provided by 3 co-located specialist teams resulting in improved levels of service for users and the delivery of a more efficient and resilient service and an overall reduction in the Vale's Looked After Children population. (SS/A063)
40. Following approval of our Day Opportunities Strategy, work has already commenced to review the current day care arrangements being provided individuals. As a result, individual care arrangements are being adjusted to facilitate work, training and leisure activities as part of universal services wherever appropriate to do so. In addition, work has continued to increase the types of opportunities offered to service users and their carers at times of the day and week where respite is most needed. (SS/A065)
41. Internal improvements have been made to all Council housing as part of our Council House Improvement Programme, thereby contributing towards the priority of providing decent homes to tenants. We remain on track for all Council housing stock to be fully compliant with the Wales Housing Quality Standards by 2017. (HS/A078).
42. 158 additional affordable housing units were delivered in 2015-16. Of these, 55 were adapted or accessible which has enabled the Council to increase the availability of decent, affordable and accessible homes to the public (HS/A119). A new partnership agreement to deliver more affordable homes for the Vale of Glamorgan is in place with Hafod, Newydd, United Welsh, Wales and West housing associations, aimed at increasing affordable housing in the Vale by working together to ensure that the process of building new affordable homes in the Vale is as effective as possible, agreeing standards for new homes, promoting low cost home ownership and dealing with empty homes.
43. Our mobile working solution for housing repairs has contributed towards the successful completion of work within timescales ensuring homes are safe and tenants are generally satisfied with the works undertaken.
44. We continue to actively involve residents in the future of their communities through the new Local Development Strategy, with Year 1 projects under the LEADER Strand of the Rural Development Plan successfully delivered. Through our work with communities in the Vale, we are contributing to increasing local employment and economic activity in the Vale. It is also enhancing rural life and the tourism

experience in the rural Vale. A large number of groups have already expressed interest for the new Welsh Government Rural Development Community Fund and are being supported by the Council's Creative Rural Communities Team to realise opportunities. (DS/A068)

45. Improvements continue to be made to the Vale's town centres as part of the Council's adopted framework. This has contributed to increased vitality of these town centres, offering businesses, residents and visitors an improved environment. (DS/A194)
46. We continue to work with Legacy Leisure and our schools to increase participation in leisure activities across the Vale. The Vale was top 3 performing Council in the most recent Sport Wales school sport survey. Similarly the active adult survey showed the Vale to be the top best performing Council in Wales, in terms of the "hooked on sport" criteria. The Council remains the only Council in Wales not requiring a revenue subsidy to operate its Leisure Centres. Our work to increase opportunities for the disabled to participate in physical activity earned us the Bronze award for InSport from Disability Sport Wales, the highest award available at the time. (DS/A007 and DS/A008)
47. Barry Communities First continues to meet and exceed its targets, contributing to residents in identified areas of need being appropriately supported to improve their quality of life through improved health, access to employment and access to education. For example during 2015-16, in respect of supporting children through the transition phase of moving from primary school to secondary School, the project worked with 109 children from the Communities First Cluster area in Barry. 100% of participants rated the project as 'very good or excellent' and most participants saw an improvement in their school attendance and academic attainment. The project also recorded almost 9000 hours of volunteer support to assist with transition activities. (DS/A065)
48. 2015 saw another successful year of events not only during the Barry Island Weekender programme but also on a wider Vale basis, establishing the Vale of Glamorgan as a 'go-to' destination for events all year round. The Tourism and Events team are being inundated with requests for the Vale to be host destination for events. This will support the extension of the season far beyond the traditional summer holidays as was the case in previous years. Barry Island now welcomes in excess of 360,000 visitors, with a total economic impact of £12.7 million, and much of this is based on visitor figures during the events programme. (DS/A197)
49. As part of our commitment to improve our highways and public transport, we delivered bus priority measures on the Culverhouse Cross to St Athan corridor including the upgrade of bus stops, bus by-pass at Barry Dock Link Road, walking and cycling from Barry Docks Link Road to Culverhouse Cross, bus priority from Wenvoe to Culverhouse Cross. As a result of negotiations with Welsh Government and Bellway we have also taken a partnership approach in order to reduce costs for bus priority projects.
50. We have adopted the Local Transport Plan and produced Active Travel Existing Route Maps, aimed at encouraging people to walk or cycle for short journeys to access workplace or educational establishments, health, leisure and other services. We continue to negotiate with Welsh Government on future transport proposals for rail, park & ride, walking and cycling and bus priority aimed at improving public transport and road facilities and routes for all pedestrians and cyclists. (DS/A125)

51. To ensure that the Vale's Country Parks continue to provide leisure activities and services for residents, visitors and future generations we are working proactively with the private sector on options that facilitate new tourism and leisure activities such as: water based leisure activities, high ropes, zip wire courses, climbing walls, archery, cycling, field sports, environmental education, tourism based events, weddings and other innovative activities and retail opportunities. Our approach to the development of new activities/attractions contributes towards the Council's priority to improve the offer to users and encourage greater footfall which in turn has direct impact on the future development of the Vale of Glamorgan as a destination venue, benefiting the local economy, the leisure industry and providing viable income generation opportunities. (DS/A114, DS/A115, DS/A116, DS/A197)
52. We continue to actively work with the Vale's communities to improve local community facilities. A number of successful projects were undertaken during the last twelve months including improvement works to Victoria gardens and a major refurbishment of George Street play area. The works at George Street for example, included a newly redesigned play area with new play equipment and works to improve the access lane into the site. This work was undertaken in conjunction with the local community who were actively involved in the new design and layout. The play area has been a great success with local residents and it is seen as a great asset for the area.
53. During 2015-16, the Vale of Glamorgan won a number of awards for the Penarth Learning Community including the Local Authority Building Control (LABC) Wales Building Cymru South Wales Building Excellence Awards 2016 and has been put forward for the finals of the national awards. Three further projects involving the Council's Building Control Team; Taylor Wimpey Development for Channel Heights, Rhose Point; D.S. Properties for the conversion of the Pumphouse and Leekes of the Vale Resort for Hensol Castle, have also been recognised in winning awards at LABC Wales Building Cymru South Wales Building Excellence Awards 2016 and have been put forward for the national awards later in the year. The awards recognise excellence in building projects and the support provided by the Council's building control service to ensure high standards and innovation in building projects in the Vale of Glamorgan.
54. Her Majesty's Chief Inspector of Education and Training in Wales, ESTYN have noted the strong progress made by the Council in its use of statutory intervention powers in order to effect change in schools when required, contributing to improving pupil attainment levels. (LS/A193c).
55. Pupil attendance in secondary schools has increased by 0.5% to 94.7% during the 2014/15 academic year, backed by our collaboration with schools in implementing fixed penalty notices and the Callio Strategy. This is the top ranked performance in Wales for the first release data. Secondary persistent absence too has reduced by 0.9% to 3.3%. Primary school attendance in the Vale of Glamorgan remained the same as 2013/14 at 95.3%, maintaining the Vale's 4th placed ranked position (LS/A201b).
56. We continue to work with our partners in order to engage adult learners to improve their skills and remove barriers to learning. We have introduced a progression route planner in order to identify gaps in provision for priority learners which will enable us to better target our engagement activities going forward. Further planned improvements to services are mapped in the Cardiff and Vale Community Learning Partnership Quality Development Plan "Journey to Excellence" (LS/A199).

57. In partnership with Careers Wales, Cardiff and the Vale College and Llanmau we are delivering the European Social Fund project Inspire2Work which is helping to reduce the levels of young people in the Vale who are not in education, employment or training. During 2015-16 performance has continued to improve to 0%, 1.52% and 2.92% respectively for years 11, 12 and 13 (LS/A212).
58. As part of progressing the Libraries Strategy, Friends Groups are now established, meeting regularly and actively involved in developing and promoting activities at all four main libraries. This forms part of our commitment to work with communities to develop libraries to ensure their sustainability in the long term (LS/A209).
59. Five seaside locations in the Vale of Glamorgan have received national coast awards, including two prestigious Blue Flag awards, as part of Keep Wales Tidy's Seaside Awards 2016. Both Whitmore Bay, Barry Island's main beach, and Penarth Marina received Blue Flags in this year's awards. Southerndown, Cold Knap, and Barry Island's other beach Jackson's Bay also won awards. The prestigious Blue Flag for beaches is acknowledged in 46 countries around the world and aims to raise environmental awareness and promote good environmental behaviour among tourists and local populations and best practice among beach and marina management staff.

Directorate Performance Summary

- **Resources**

60. Overall, the Resources Directorate has achieved its key priorities for 2015-16 as outlined in its Service Plan. 65% (28) of Service Plan actions were either on track or completed at end of year. Of the 43 actions contained within the Service Plan, slippage was reported against 35% (15) actions. Remedial action against all slipped actions is being progressed and these have been carried forward into the respective Service Plans for 2016-17.
61. In terms of the contribution made to achieving corporate priorities, the Directorate has completed 11 of its 20 actions against the Corporate Plan, with slippage reported for 6 actions. In terms of the contribution made to achieving Improvement Objectives, the Directorate has completed 2 of its 4 actions. The Directorate has no Outcome Agreement actions for which it is responsible.
62. Of the 36 performance indicators reported at end of year, 17 (47%) have met or exceeded target, 1 (3%) was within 10% of target, and 8 (22%) missed the target by more than 10%. For 10 measures a performance status was not applicable.
63. There are currently no performance indicators relating to Improvement Objectives or the Outcome Agreement for this Directorate.
64. In terms of service achievements, the new "Staff Charter" was signed off by the Corporate Management Team on the 16th March 2016 and pre-launched at the Leadership Café on 17th March 2016. This has supported the Reshaping Services agenda and the development of an agile workforce enabling flexibility for the future (RS/A117).
65. The Local Service Board (LSB) held its last meeting in February 2016 and considered a transition report for the new Public Services Board (PSB) and draft terms of reference. The first PSB meeting was held in May 2016. Many of the partners that sat on the LSB will also contribute towards the PSB allowing the Council to continue to work with partners and maintain excellent working

relationships whilst listening to the views of citizens, improving services and maximising opportunities for savings (RS/A100).

66. In light of recent legislation (Welsh Language Standards, Future Generations Bill and Social Services Wellbeing (Wales) Act) the Strategic Equality Plan has been reviewed, updated and approved by Cabinet. The Plan ensures a more joined-up approach to achieving better outcomes for people with protected characteristics (RS/A108).
67. Slippage was reported in relation to the following 15 actions:
68. RS/A095: Work continues in developing the website and further enhancing corporate channels to promote access to news and information about the Council and improve overall customer experience. Vale Connect continues to play a key role in delivering corporate and service messages. The bulletins showing the greatest growth in subscribers over the period were eNews, Refuse and Waste Updates, Job Vacancies and Adult Learning Courses. The website continues to be rationalised to remove duplicate and un-needed content to enable better navigation by customers. In addition, further functionality has been added to allow customers to report issues and request services online.
69. RS/A096: The review of suitability of the existing Welsh Translation Framework has concluded and a new joint translation service delivered by Cardiff Council is in now in place.
70. RS/A092: Work to roll out the podiatry shared telephony service across the Cardiff and Vale locality is progressing. A final meeting to discuss resource efficiencies is now scheduled for mid-2016.
71. RS/A099: Implementation of the joint scrutiny arrangements for the regionalisation of the Shared Regulatory Services (SRS) is on-going with discussions taking place between the constituent authorities to explore options. This action has been carried forward into the 2016-17 Service Plan for Democratic Services.
72. RS/A007: Work is progressing to help meet our corporate energy management commitments with respect to carbon reduction. Background work has shown that achievement of a 3% year on year reduction target over the next four years is feasible within existing budget plans. A report to CMT is currently being progressed to consider this proposal.
73. RS/A014: We continue to identify and implement projects to reduce energy use and raise awareness amongst staff and the public about the need to reduce our carbon footprint. In relation to an existing project to install PV panels, whilst these have been installed, there is some delay with the final finishing off, caused by a problem with the contractor.
74. RS/A056: Welfare Reform continues to develop in line with the July 2015 Budget and Autumn 2015 statement to meet the spending targets set by the Treasury Office. Universal Credit was introduced in the Vale on 20th February 2016. Universal Support Delivered Locally (USDL) is a partnership with DWP to deliver Universal Credit support to local residents as the service evolves to deal with the transition.
75. RS/A104: The majority of the work to migrate data to new ICT servers has been completed, however there are mitigating circumstances delaying the migration for the remaining servers and plans are in place to complete the work.
76. RS/A113: The review of office / non-office accommodation, facilities management and corporate buildings is ongoing. Negotiations with contractors have been finalised

and there are proposed floor plans for the Civic Offices and Barry Library/ Open Learning Community to accommodate all staff and services that are currently located in Provincial House. Cabinet provided approval in early March 2016 to appoint contactors to undertake the necessary works.

77. RS/A114: The co-ordination of a review of income generation opportunities corporately, has slipped. A Cabinet report was presented in April 2016 to progress opportunities for website advertising. Work on other areas continues, including the recoument of finance charges and co-ordinating the ongoing work on income generation from across the Council and these opportunities will be progressed in the coming three years.
78. RS/A035: The review and development of options for the delivery of procurement services across the Council has now transferred to Exchequer Services. Consideration is being given to collaborative working opportunities and meetings with another authority are underway. CMT have approved 1 year temporary funding of a part-time post to coordinate an internally resourced approach. This post is currently being recruited. A progress report will be submitted to Cabinet by the end of June 2016.
79. RS/A083: The development of a plan to manage the staffing transitional implications of the Welfare Reform Programme is on hold. Structure of the Finance Division is currently being reviewed to meet the implementation of the Welfare Reform Programme in line with the introduction of the Universal Support Delivered Locally (USDL) agreement. The processes and functions of the service are being aligned to working with the DWP as Universal Credit becomes imbedded locally.
80. RS/A80: The implementation of succession planning guidelines to help managers ensure service continuity is progressing. A pilot is currently being conducted across all directorates which include guidelines for managers.
81. RS/A118: Work is ongoing to review of the management competency framework to support the needs of the Reshaping Services agenda. The new "Vale Contract", in the shape of the Staff Charter was pre-launched at the Leadership Café and is currently out for consultation. This is being used to review the Management Competency Framework; once the Charter has been approved, the Management Competency Framework can be agreed and published.
82. Underperformance was reported in relation to the following 8 indicators:
83. RS/M029: Average speed of answer for incoming calls to Customer Contact Centre is no more than 45 seconds. Overall performance for the year was 48 seconds against a target of 45. Performance has been impacted by the requirement to provide additional resources to Adult Services and an increase in staff turnover. Recruitment of a call handler has improved performance during March 2016 when an average speed of answer of 39 seconds was achieved. This performance should continue to improve during 2016-17.
84. RS/M030: The percentage of incoming calls to the Contact Centre not answered or abandoned and RS/M031: the percentage of incoming calls abandoned after 20 seconds. For both indicators, performance for quarter four was below expectations. This was due to staff turnover and an increasing demand for adult care services. In the short term a successful recruitment campaign has seen the staffing resource increase to full establishment and this has resulted in an immediate improvement in Average Speed of Answer and Abandoned Call rates. Demand for adult care services is not expected to diminish and the service will continue to require additional

resources. Sustainable improvements in call handling performance will be achieved through the successful promotion of self-service opportunities for customers and the resulting reduction in call demand at C1V.

85. RS/M044: The percentage of customer complaints referred to the Ombudsman. Although 39 complaints were referred to the Ombudsman, 13 of these were deemed to be premature – the customer had not made us aware of the complaint or given us the opportunity to investigate. The Ombudsman considered that only 3, circa 8% of these cases were worthy of investigation. In 2016-17 managers will have access to a new complaints dashboard providing real time information about the number, type and status of complaints received for their services. This will enable them to better manage Stage 1 and Stage 2 complaints and should reduce the number being referred to the Ombudsman. In addition analysis of the cause of complaints will allow managers to make changes to service delivery and customer communications to reduce the number of complaints received overall.
86. RS/M045: The percentage of customer complaints investigated by the Ombudsman. Of the 3 complaints being investigated by the Ombudsman, one was determined as a voluntary settlement while the outcome of the two others has yet to be determined.
87. RS/M013b: The average Site Morse position (ranking of quality websites) in England and Wales has dropped from 5th in 2014-15 to 28th in 2015-16. Broken links on pages have caused a significant drop in ranking. A project has commenced to remove these pages. The website has seen a lot of recent changes and staff should be aware to maintain and remove old content.
88. RS/M008: The percentage of employees including teachers and school-based staff who leave the employment of the local authority, whether on a voluntary or involuntary basis. Staff turnover has been increasing over the last 3 years therefore a report reviewing the breakdown of reasons for leaving will be considered at Scrutiny Committee in July 2016.
89. RS/M012: A reduction in carbon dioxide emissions in the non-domestic public building stock of 1.3% against a target of 3% was reported. Whilst the Council is still moving in the right direction, gas consumption has increased in some sites and this will be reviewed and addressed during 2016.
90. The detailed report of the Directorate's overall performance is provided at [Appendix 1](#).

- **Visible Services**

91. Overall, Visible Services has achieved the majority of its priorities for 2015-16 as outlined in its Service Plan. 17 (71%) of Service Plan actions have been completed at end of year. Of the 24 actions contained within the Service Plan, slippage was reported against 7 actions. Remedial action against all slipped actions is being progressed through the respective Service Plans for 2016-17.
92. In terms of the contribution made to achieving corporate priorities, the Directorate has completed 7 of its 12 actions against the Corporate Plan, with slippage reported for 5 actions. The Directorate has no Improvement Objective or Outcome Agreement actions for which it is responsible.
93. Of the 28 performance indicators that are monitored on a quarterly basis, 15 (54%) met or exceeded target during the quarter, 4 (14%) are within 10% of target, 7 (25%) have missed target by more than 10% and for 2 (7%) of measures, a performance status was not applicable.

94. There are currently no Performance Indicators relating to Improvement Objectives. There are 6 Outcome Agreement measures for this Directorate, 3 have met/exceeded target, 1 was within target and 2 missed target by more than 10%.
95. In terms of notable service achievements, revised zonal collection rounds are complete and will be introduced over the summer. This will ensure that service cost savings are realised and the number of vehicles used for collections is reduced contributing towards reducing the carbon footprint of the Council's fleet (VS/A059).
96. The changes outlined in the EDGE review to realise value for money from the Council's transport operations have now been implemented. By maximising our fleet utilisation, we have reduced the number of vehicles and ensured that the Council's fleet management operation is fit for purpose. The reduction in the number of vehicles has also contributed to reducing the carbon footprint of the Council's fleet. (VS/A090).
97. During 2015-16, the Council's Fleet Management and Vehicle Maintenance Department successfully introduced a pool car system. This is anticipated to save the Council up to £150k per annum whilst supporting the Carbon Management Plan targeted at reducing emissions from council vehicles by reducing unnecessary travel, road congestion and pollution (VS/A090).
98. Of the Council's 65 'O' Licence vehicles (and fleet of 270 circa vehicles), none have been subject to a PG9 roadworthiness prohibition during 2015-16 ensuring the Council operates vehicles that are fit for purpose in delivering services to Vale residents.
99. Following training, Fleet Management staff installed tracking equipment into Council vehicles allowing the refit of 52 units and a saving of £5,374 when compared to external provision. Such savings contribute towards the sustainability of the service and the action also illustrates the Council's commitment to the training and development of its workforce.
100. Slippage was reported in relation to the following 7 actions:
101. VS/A088: Some progress has been made in relation to the implementation of the Welsh Government preferred method for recycling collection. The WRAP study and collection blue print is now complete in draft and there is a need for further analysis of the findings. It is anticipated that work will be ongoing throughout 2016.
102. VS/A076: Different tree management systems are currently under review; consequently the implementation of a Tree Management Strategy to improve the management of the Council's tree stock has been delayed.
103. VS/A091: The Highways Structured Asset Management Plan is nearing finalisation. On completion this will ensure that the Council manages a fit for purpose highway asset in line with statutory requirements.
104. VS/A094: The project to increase awareness of the Council's emergency planning arrangements has not yet been delivered due to staff sickness. This work will now carry forward into 2016-17.
105. VS/A095: Work with residents and landowners to facilitate an increase in the number of allotment plots available throughout the Vale and VS/A046: Update and finalise the allotment strategy incorporating recent Welsh Government guidelines have both slipped this year as the Council is still awaiting the results of the Welsh Government Consultation on allotments; a draft strategy remains in place.

106. VS/A098: The Paget Road outdoor leisure development has not yet been delivered and is currently under consultation by Planning and Regeneration.
107. Underperformance was reported in relation to the following 7 indicators:
108. VS/M018: Completion of new waste treatment infrastructure projects. The new organic treatment plant is scheduled to be completed during spring 2017 and although the Inter Authority Agreement (IAA) has been signed, the plan is still at construction stage. Commissioning is to commence in January 2017 and the project is on target to be completed and operational by the 31st March 2017.
109. WMT/010i: The percentage of Local Authority collected municipal waste prepared for reuse. This target has been missed as there is a lack of Community Reuse Schemes within the Vale of Glamorgan. Despite the work undertaken with local voluntary and other key organisations, there continues to be limited progress made in increasing the number of Community Reuse Schemes in the Vale. Welsh Government is currently working with all local authorities to look at the reuse market in Wales with the view to extending to further markets.
110. STS007: 28% of reported fly tipping incidents lead to enforcement activity against a target of 35%. During 2015-16, Enforcement Officers have needed to focus on investigations that involve fly tipping incidents and whilst enforcement actions have increased it is recognised that more work needs to be done in this area. Consideration is currently being given to seeking assistance from an environmental enforcement partner.
111. VS/M009b: The total number of successful third party claims against the Council for vehicle damage (carriageway claims); and VS/M010: the total cost of successful third party claims against the Council for vehicle damage. Performance in relation to both measures fell below target as result of the deteriorating conditions of carriageways resulting in increased third party claims against the Council.
112. VS/M012: 83.33% of large goods vehicles passed the annual MOT first time. The target was missed in the final quarter due to an error during one MOT test by the VOSA Officer. An appeal has been logged against the decision to fail this vehicle.
113. VS/M015: The number of returned repairs has missed target during 2015-16 due to the age profile of the Council's fleet and the complexity of faults identified. This will be reviewed during 2016-17.
114. The detailed report of the Directorate's overall performance is provided at [Appendix 1](#).

- **Social Services**

115. Overall Social Services has achieved the majority of its priorities for 2015-16 as outlined in its Service Plan. 84% (27) of Service Plan actions have been completed at end of year. Of the 32 actions contained within the Service Plan, slippage was reported against 5 actions. Remedial action against all slipped actions is being progressed and these have been carried forward into the Directorate's respective Service Plans for 2016-17.
116. In terms of the contribution made to achieving corporate priorities, the Directorate has completed 8 of its 9 actions against the Corporate Plan, with slippage reported for 1 action. All 6 actions relating to the Improvement Objectives have been completed. The Directorate has no Outcome Agreement actions for which it is responsible.

117. Of the 80 performance indicators reported at end of year, 52 (65%) have met or exceeded target, 11 (14%) were within 10% of target, and 11 (14%) missed the target by more than 10%. For 6 measures a performance status was not applicable.
118. There are currently 10 performance indicators relating to the Improvement Objectives of which 8 have met/exceeded target, 1 was within 10% of target and 1 has missed target by more than 10%. There are also 11 Outcome Agreement measures for this Directorate, 9 have met/exceeded target, and 2 have missed target by more than 10%.
119. In terms of notable service achievements, a transitions protocol has been finalised and will enable the smooth transition to adulthood for children with learning disabilities through planned and timely information sharing with all key partners and agencies (SS/A057). The Dewis portal is also now in operation. This assessment system has been redesigned to ensure that it is compliant with the Social Services and Well-being Act and that information and advice is available at the first point of contact, enabling a smooth transition into adulthood for young people (SS/A004).
120. In order to ensure coordinated services for disabled children and young people, a Change Manager has been employed covering the Vale of Glamorgan and Cardiff councils and the University Health Board (UHB) to progress this, ensuring all parties work together in the interests of disabled children. Agencies have collaborated to bid for ICF monies that, if agreed, would accelerate the pace of change in 2016-17. (SS/A060)
121. Following the review of the Children and Young People's Service's Commissioning Strategy, changes have been implemented to reflect service priorities. A Change Manager has been employed across Vale of Glamorgan and Cardiff councils and the UHB and is delivering against the LSCBs agreed priority in relation to services for disabled children. Work is also ongoing to ensure links with the workstreams relating to Child and Adolescent Mental Health Service provision and management of demand at the front door. (SS/A071)
122. Development proposals for Rondel House have been completed with incremental changes underway to enhance the centre to enable it to better support people with dementia. It is anticipated that planned proposals will, in the long term, reduce the number of referrals for commissioned packages of care on a crisis basis and reduced reliance on respite facilities. (SS/A066).
123. Slippage was reported in relation to the following 5 actions:
124. SS/A010: In relation to the development of a wide range of options for older people requiring support and the preparation of a feasibility study for the provision of an older people's village, a position statement will be presented to Scrutiny Committee during 2016 outlining progress made and the way forward.
125. SS/A015: Work is ongoing via the Social Services and Well-being Act Task and Finish group for planning and promoting preventative services to examine how best to secure an increased range of service providers in social care, especially those who use a social entrepreneurial approach. This will need to be informed by the Population Needs Assessment to identify commissioning gaps and also through the Reshaping Services agenda which will seek to involve other to support the delivery of services in an entrepreneurial manner.
126. SS/A039c: Work to ensure that service specifications are delivered from commissioning plans is progressing. In addition, work on commissioning plans including joint commissioning is being explored.

127. SS/A043: Work is being undertaken at a regional level involving Cardiff and Vale UHB and Cardiff Council to implement a brokerage hub for care home placements. Further work will also be undertaken as part of steps towards joint commissioning arrangements.
128. SS/A072: Limited progress has been made in the implementation of the LSCB integration programme, CAMHS provision and models for entry into Children and Young People Services. This work was being undertaken on a regional basis, involving the Local Health Board and Cardiff Council, as part of steps towards joint commissioning. An Assistant Director, appointed recently by the three organisations, is implementing a work programme for fast-track integration which includes consideration of ways to introduce joint commissioning. Having a brokerage hub for residential care and nursing home placements will form part of this work.
129. Underperformance was reported in relation to the following 12 indicators:
130. SS/M004: The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by a worker missed its target of 85%. However, it must be noted that there will be situations where it is not always appropriate for a child to be seen during the initial assessment. Therefore, the reported performance of 74.96% is considered to be satisfactory in this context.
131. SS/M005: Whilst the number of TeleV packages provided throughout the year (251 against a target of 280), and; SS/M006: the number of TeleV Plus packages provided throughout the year (81 against a target of 100) have both missed target, the reported performance represents a significant improvement on 2014-15. Staff absence during the year has affected the TeleV+ service. However, service changes are being implemented in order to increase future service resilience. There has also been a substantial increase in the number of re-ablement packages referred and installed.
132. SS/M009: In relation to the percentage of complaints dealt with within statutory timescales, 4 adult services and 6 children's services complaints were dealt with outside of the target timescale as a direct result of families not engaging with Social Workers. This indicator has been deleted from the Welsh Government returns for 2015-16 and replaced with new measures under the Social Services and Well-being Act.
133. SSM/019b: The service reported the rate (per 1,000 of population) of over 65's who have received a Unified Assessment, was 26.81 against a target of 33. This target remains a challenge for the service due to the increase in population of the +65 year age group by an additional 579 people in the Vale.
134. SS/M027: The average time taken to complete initial assessments that took no longer than 7 working days did not meet its target during the year. 4 initial assessments have skewed performance as a direct result of families not engaging with the Social Workers. Performance would have been 15 days excluding these cases. This indicator has now been deleted from the Welsh Government returns for 2015-16, and replaced with new measures under the Social Services and Well-being Act.
135. SS/M029: The average time taken to complete required core assessments that took longer than 35 working days was just over 64 days, against a target of 52. 1 core assessment took 170 days due to family's non-engagement. 1 family of 3 children avoided contact with Social Services which delayed completion of the core assessment which took a total of 445 days (115 per assessment) to complete. This

indicator has been deleted from the Welsh Government returns for 2015-16 and replaced with new measures under the Social Services and Wellbeing Act.

136. SCC045: Although the percentage of reviews carried out in accordance with the statutory timescales has missed target, there was a high volume of reviews undertaken with 56 out of the 875 reviews out of timescale. All reviews have since been completed.
137. SCC011b: The service reported 19% of initial assessments completed during the year where there is evidence that the child has been seen alone by the social worker. Although the target of 30% was missed, there will be situations where it is not always appropriate for a child to be seen during the initial assessment consequently performance is satisfactory in this context. 91 children were seen alone at initial assessment by a Social Care Officer and performance would have been 33.09% if these were included.
138. SS/M008a: In relation to the number of home care packages provided for less than 5 hours per week, whilst performance was slightly lower than anticipated (175 against a target of 198) it must be noted that the target for this measure is indicative only, to allow for the tracking of care packages.
139. SCC036: The percentage of looked after children eligible for assessment at the end of Key Stage 3 achieving the Core subject indicator, as determined by Teacher Assessment. A performance of 42.86% was reported against a target of 50% which was achieved in the previous year. This performance relates to a small cohort of children, 3 out of 7 who passed Key Stage 3.
140. SS/M033: The percentage of initial child protection conferences due in the year which were held within 10 working days of the initial child protection conference. The reasons for the 21 delayed LAC reviews were: 1 young person (YP) was moving accommodation; 1 YP was moving out of county; 3 - foster carer unavailable; 3 - parents unavailable 1 - IRO unavoidable special leave; 3 - IRO medical emergency; 2 - delayed by social worker for discussion on placement breakdown; 1 - new social worker was unable to attend; 5 - social worker sick; 1 school unable to attend due to end of term commitments. This indicator has been deleted from the Welsh Government returns for 2015-16 and replaced with new measures under the Social Services and Wellbeing Act.
141. The detailed report of the Directorate's overall performance is provided at [Appendix 1](#).

- **Housing and Building Services**

142. Overall, Housing and Building Services has achieved its key priorities for 2015-16 as outlined in its Service Plan with 23 (68%) of Service Plan actions completed at end of year. Of the 34 actions contained within the Service Plan, slippage was reported against 10 actions (29%) with one action not due till 2017. Remedial action against all slipped actions is being progressed and these have been carried forward into the Housing & Building Services Service Plan for 2016-17.
143. In terms of the contribution made to achieving corporate priorities, the service has completed 7 of its 9 actions against the Corporate Plan, with slippage reported for 2 actions. The service has no Improvement Objective or Outcome Agreement actions for which it is responsible.
144. Of the 37 Performance Indicators that are monitored annually, 15 (41%) met or exceeded target during the year, 7 (19%) were within 10% of target, 3 (8%) have

missed target by more than 10% and for 12 (32%) of the measures, a status was not applicable. The four indicators that have missed target relate to HS/M005, HHA017b, HS/M020. Reasons for underperformance and proposed remedial actions, where appropriate, are outlined in the main body of this report under the relevant objectives.

145. There are currently no performance indicators relating to Improvement Objectives. There are 3 Outcome Agreement measures for this service, 1 has met/exceeded target and for 2, a performance status was not applicable.
146. In terms of notable service achievements, two streams of leadership and management training have been delivered - one for senior managers and one for aspiring leaders. Furthermore, all managers have received site safety training through a recognised training provider. This has contributed towards the adoption of a "right first time" approach by the service which has seen an increase in the productivity of the workforce and improvements in the quality of work carried out thus ensuring that homes are safe and tenants are satisfied with the work undertaken by the council. (HS/A080).
147. Our Asset Management System continues to be updated to ensure all information received from the WHQS work programme is entered correctly; this will ensure that the information held by the council is accurate and reliable and that homes are safe (HS/A124).
148. A significant proportion of the Building Services Change Plan has been delivered. The restructure within Building Services has clarified the client and contractor functions which have contributed towards improved financial control and a well-run trading account (HS/A070).
149. We have examined the internal services provided to clients and responded to the Reshaping Services agenda by revising services and improving the efficiency of the workforce to ensure that customers are highly satisfied with services provided by the council. This project will continue to develop in response to the ongoing challenge (HS/A110).
150. A restructure of Community Safety has been completed and took effect from the 1st March. This will ensure that a holistic approach to community safety in the Vale is adopted with staff having the ability to work in any area of Community Safety thereby contributing to the outcome that all citizens live and work in safe and secure communities. Staff are also taking part in housing team meetings to strengthen the joint work that is carried out (HS/A126).
151. During Quarter 4, the Education, Prevention and Training sub-group was established for domestic violence. This should contribute towards a reduction of incidents of domestic abuse and substance misuse in the Vale ensuring that residents feel safe and secure in their communities. Terms of Reference for the sub-group have been agreed which have clarified roles and responsibilities going forward (HS/A127).
152. Slippage was reported in relation to the following 10 actions:
153. HS/A048: Progress is being made on the development of a Tenant and Leaseholder Engagement Strategy. The Strategy will be considered by Scrutiny Committee during 2016 and adopted thereafter.
154. HS/A076: The development of an Asset Management Strategy has slipped. This will now be delivered during 2016-17 following a review of the WHQS delivery programme which now enters its final year. The Strategy will need to be supported by

a wider survey of housing assets including garages and land which will be undertaken over the next 12 months to support a robust Strategy.

155. HS/A073: The development of an Environmental and Neighbourhood Improvement Strategy and associated operational plan has been delayed to ensure consultation with the tenant working group informs the draft strategy. Further consultation sessions are also taking place with other stakeholder groups to ensure key issues and priorities are captured. The strategy will be finalised and reported to Cabinet during 2016.
156. HS/A074: The development of a Customer Care and Communication Strategy and associated operational plan will be finalised and reported to Cabinet during 2016.
157. HS/A088: The development of a Community Investment Strategy and associated operational plan has been delayed to allow consultation with a tenant working group to inform a draft strategy. The strategy will be finalised and reported to Cabinet during 2016.
158. HS/A117: Whilst the development of a Fuel Poverty Strategy has slipped, the delivery of the Arbed energy schemes and the energy advisor role continue to be delivered. The development of a wider strategy for fuel poverty will be delivered as a supplementary document to the Asset Management Strategy.
159. HS/A092: Work continues to progress the delivery of a wide range of options for older people requiring support and the development of a feasibility study for the provision of an older people's village. Housing staff have continued to engage with Social Services to develop the Housing with Care Strategy. We are currently awaiting the outcome of a new Integrated Care Funding bid to continue the work of the regional Accommodation Discharge Service which will contribute to minimising delayed transfers of care for those aged 60 and over.
160. HS/A123: The implementation of the first year of the newly adopted Local Housing Strategy has slipped because there have been changes in staff responsibility for Empty Homes due to the restructure and amalgamation of posts with Cardiff and Bridgend Councils. In addition, there have also been staff changes in the Planning department who deal with the delivery of Section 106 Agreements. This action will be carried forward into 2016.
161. HS/A105: The review of internal stores has been delayed whilst tenders have been issued to consultants to consider the wider commercial issues and value of the stores function. The project will now be delivered during the 2016-17 financial year.
162. HS/A106: Work is ongoing in developing a facilities management approach to public buildings in terms of cleaning compliance and responsive repairs. The Schools Service Level Agreement (SLA) has been reviewed and amended to clarify service delivery expectations. Regular SLA liaison meetings have been established with Public Buildings monitoring service delivery and efficiency. Schools compliance is now being considered as part of a wider project to evaluate the roles and responsibility of all compliance work delivered by a range of Directorates and will be progressed during the 2016 financial year.
163. Underperformance was reported in relation to 4 indicators:
164. HS/M005: Whilst the average number of days to let an empty property has missed the annual target of 30 days with a cumulative performance of 35.18 days, void performance has steadily improved over the year and the spot performance for this measure is 29.4, which is within the annual target. In 2016 there will be new

measures put in place to further improve performance, with a challenging cumulative target of 28 days.

165. HS/M020: The percentage of properties with a valid electrical certificate has missed target as there are still a large number of properties with outstanding condition or installation certificates awaited from WHQS contractors. Further works are being undertaken by the asset team to ascertain the definitive list of properties to be programmed in for a condition inspection over the next 12 months.
166. HS/M021: Although the homes under local authority ownership which are fully compliant with WHQS has slipped, the internal works have been completed and the final phase, the external work programme is due to be completed over the next year; therefore performance should improve greatly.
167. HHA017b: The average number of days that all homeless households spent in other forms of temporary accommodation has failed to meet its target of 100 days with a reported performance of 121.85. The service continues to seek alternative suitable permanent housing solutions which has resulted in the average number of days further reducing between quarters.
168. The detailed report of the Directorate's overall performance is provided at [Appendix 1](#).

- **Development Services**

169. Overall Development Services has achieved the majority of its priorities for 2015-16 as outlined in its Service Plan. 98% (44) of Service Plan actions have been completed at end of year. Of the 45 actions contained within the Service Plan, slippage was reported against 1 action. Work in relation to the slipped action is being progressed within the Visible and Transport Service Plan for 2016-17.
170. In terms of the contribution made to achieving corporate priorities, the Directorate has completed 21 of its 22 actions against the Corporate Plan, with slippage reported for 1 action. This relates to the action referred to above and is being addressed. The one action relating to the Improvement Objectives has been completed. The Directorate has no Outcome Agreement actions for which it is responsible.
171. Of the 39 performance indicators reported at end of year, 27 (69%) have met or exceeded target, 7 (18%) were within 10% of target, 2 (5%) missed the target by more than 10%. For 2 (8%) indicators, a performance status was not applicable. The Public Protection element of the Directorate Service Plan will be reported separately to the Homes and Communities Scrutiny Committee.
172. The two measures relating to the Improvement Objectives and the Outcome Agreement respectively, both met target.
173. In terms of notable service achievements, we successfully secured road safety capital funding to deliver road safety improvements for Court Road Barry and secured funding for works at Port Road. We also completed studies to progress the delivery of walking and cycling and bus priority on the Barry to Cardiff via Dinas Powys corridor to include Penarth (Windsor Road and Stanwell Road) and produced a cycle strategy for the corridor. More children and young people continue to participate in our road safety initiatives. During the year, Kerbcraft was delivered to 613 pupils, 1489 pupils participated in cycle training, and 48 in Pass Plus Cymru. (DS/A023)
174. We adopted the Local Transport Plan and produced Active Travel Existing Route Maps, successfully defended transport proposals in LDP, assisted schools with bids

for European funding, sought funding from S106 for various sustainable transport projects, commented on various travel plans for developers to enable them to provide sustainable transport infrastructure and ensure good practices, and negotiated with WG on future transport proposals for rail, park and ride, walking, cycling and bus priority. (DS/A125)

175. Slippage was reported in relation to one action:
176. DS/A082: The work with partners to enhance and regenerate the Penarth Esplanade and ensure sustainable and convenient links with the Town Centre and Penarth Haven has slipped due to the volume of work in Highways. This has been carried forward into the Visible and Transport Service Plan for 2016-17.
177. Underperformance was reported in relation to 2 indicators:
178. DS/M039: The Work Programme for clients completing employment related courses has missed target as the programme has been scaled down. The overall reduction in unemployment levels has prompted a reduction in the programme and no new clients are being taken on after March 2016. Whilst the reduction in unemployed individuals is a positive story, it has resulted in a lower output.
179. DS/M032b: The percentage of building control applications that are submitted online. Whilst this target has not been met, the Council has no control over how applicants submit applications. The service encourages all local businesses to apply online as a matter of course.
180. The detailed report of the Directorate's overall performance is provided at [Appendix 1](#).

- **Learning and Skills**

181. Overall the Learning and Skills Directorate has achieved the majority of its priorities for 2015-16 as outlined in its Service Plan. 75% (30) of Service Plan actions have been completed at end of year. Of the 40 actions contained within the Service Plan, slippage was reported against 5 actions. A further 5 actions remain on track with a completion date of July 2016 (academic year). Remedial action against all slipped actions is being progressed and these have been carried forward into the Directorate's respective Service Plans for 2016-17.
182. In terms of the contribution made to achieving corporate priorities, the Directorate has completed 7 of its 11 actions against the Corporate Plan, with slippage reported for 2 actions. A further remain on track with a completion date of July 2016. The 2 actions relating to the Improvement Objectives have been completed and the 3 Outcome Agreement actions have also been completed.
183. Of the 89 performance indicators reported at end of year, 44 (49%) have met or exceeded target, 18 (20%) were within 10% of target, and 4 (5%) missed the target by more than 10%. For 23 measures a performance status was not applicable.
184. There are currently 39 performance indicators relating to the Improvement Objectives of which 7 have met/exceeded target, 9 were within 10% of target and 1 has missed target by more than 10%. For 22 measures a performance status was not applicable. There are also 14 Outcome Agreement measures for this Directorate, 13 have met/exceeded target and 1 was within 10% of target.
185. In terms of notable service achievements, work continues in all areas of the Directorate in developing appropriate safeguarding procedures, including a continuing programme of safeguarding training, updated policies, procedures and

guidance, websites and self-evaluation. Further progress has been made towards improved Safer Recruitment compliance by schools, with a more robust process established for escalating non-compliance issues (LS/A207a).

186. Of the nine schools inspected by Estyn during the 2014/15 academic year, 100% were judged good or better in both judgments (LS/M048).
187. Through collaboration with partners to increase Welsh medium learning activities, Mentor Bro Morgannwg delivered four new Welsh Medium courses. A review of this pilot will be undertaken during the spring term, and will inform future service delivery as well as the wider council Service Level Agreement with Mentor Bro Morgannwg (LS/A198).
188. Slippage was reported in relation to the following 8 actions:
189. LS/A191b: Moves to develop a Vale Headteacher induction programme has slipped this year due to the commitments of the headteachers running the programme. Work done to date has been successful and has embraced some of the more challenging aspects of the management of schools. This action has been carried forward into 2016-17.
190. LS/A194a and LS/A194b: Work with the Central South Consortium Joint Education Service to develop highly effective regional HR policies and practice and governor support services, and the implementation of the national model for Regional Working is progressing although at a slower pace than expected. The complexity of five different local authorities agreeing regional HR policies and practice and governor support services in the Consortium has resulted in a slower rate of change than desired. Progress made to date includes, agreement of a regional policy and procedure for recruiting senior school leaders and 'governing' training and the use of consultative governors is now coordinated by the Consortium.
191. LS/A150: Due to a Welsh Government delay the implementation of initial essential skills assessments for all learners enrolling for courses over 10 hours and the tracking, monitoring and recording of outcomes for adult learners have not progressed. However, Cardiff and the Vale College have been part of the Government pilot scheme and will share their experience with partners.
192. Underperformance was reported in relation to 4 indicators:
193. LS/M008: 72 % (46 out of 62) of youth workers held relevant youth qualifications against a target of 90%. However, new staff have been appointed and are currently undertaking the required training. It is anticipated that this measure will have improved by the end of the academic year.
194. LS/M022b: The percentage of pupils in secondary schools who have schools meals failed to meet the target of 45%. The reported performance of 38.63% fell below last year's 43%. This may be due to pupils choosing to spend their money elsewhere. As the service is unable to sell snacks, confectionary and fizzy drinks, pupils continue to purchase these goods from local shops and supermarkets.
195. LS/M044: The percentage of contact (22.72%) made through mobile provision who consequently engage with the service in improving their employment prospects missed its 40% target for the year due to falling numbers of NEET young people.
196. LSM/026b: The percentage of surplus places in secondary schools has missed its annual target. Small feeder primary cohorts are currently entering the secondary sector with larger cohorts expected from 2018 onwards. This together with the impact of the two Welsh medium primary schools established in 2011 will reduce surplus

capacity in the secondary sector in the future. The establishment of the Llantwit Learning Community in September 2017 will reduce surplus places at Llantwit Major School.

197. The detailed report of the Directorate's overall performance is provided at [Appendix 1](#).

Section B: Progress update on Corporate Improvement Action Plan

198. Cabinet approved the Council's first Annual Self-Assessment in February 2016. This represented a refinement in our approach to self-assessment which moved away from a focus solely on service performance to one that incorporated aspects of governance, resource management and collaborative working for the Council as a whole. This provided a more balanced picture of corporate performance and the key challenges facing the Council and has informed our Corporate Plan (2016-20) and service improvement plans (Service Plans) for 2016-17.
199. The Council's self-assessment process will continue to evolve and work is already underway to ensure our next self-assessment (end of 2016) dovetails with other forms of self-assessment including those outlined in the draft Local Government (Wales) Bill and the Well-being of Future Generations Act.
200. Overall, good progress has been made in addressing the areas for improvement identified in the Corporate Improvement Action Plan. The plan contains 57 actions scheduled to be completed over a two year period (2016-2018). Of these, 27 have been completed with the remaining ongoing actions carried forward into relevant Service Plans for 2016-17. [Appendix 2](#) provides in detail the progress made to date in implementing the action plan.

Section C: Development of Performance Reporting Arrangements

201. Cabinet will be aware of the significant developments to the Performance Management Framework which have taken place over the past few months. This includes the development and adoption of the new Corporate Plan, the publication of the Council's first whole annual Self-Assessment, the alignment of Scrutiny Committees with the Council's Well-being Outcomes contained in the Corporate Plan and the completion of Service Plans at Head of Service level rather than Directorate level.
202. The Member Working Group established in December 2015 to consider the Performance Management Framework developments agreed the titles and the remits of the Council's Scrutiny Committees and these were approved by Full Council on 27th April and came into effect in May 2016. This will enable the Council to achieve a more cross-cutting approach to scrutinising the Well-being Outcomes contained in the Corporate Plan 2016-20, whilst reducing the potential for duplication in the work of the Committees.
203. Service Plans have been reported to Scrutiny Committees and the Cabinet during April and May 2016. This year the plans were developed at Head of Service level and focus on the contribution made to the Council's Well-being Outcomes and Objectives, and the way in which the service will manage resources to do so.
204. Cabinet will note that due to the changes to Scrutiny Committee remits from 1 May 2016, the end of year report for 2015-16 contains performance information relating to activity that was previously scrutinised by the 'old' committees during 2015-16 which is no longer within the remit of that newly formed committee. For example, the

Environment and Regeneration Scrutiny Committee received end of year performance information relating to leisure services which now forms part of the remit of the Healthy Living and Social Care Scrutiny Committee. In presenting the end of year performance to the Environment & Regeneration Committee it ensured that the Committee with knowledge and experience of the performance of the leisure service during the 2015-6 year concluded this work by scrutinising its end of year performance.

205. As reported previously, from 2016-17, the Corporate Plan will be monitored on a quarterly basis by an overall Corporate Health Report and this will be reported to the Corporate Performance & Resources Committee. This will be supplemented by specific quarterly performance reports for each of the four Well-being Outcomes, structured by Well-being Objective. This will enable Members to focus on scrutinising the progress being made towards achieving the Council's Well-being Outcomes. Services will continue to report performance data quarterly to the Council's Performance Team. The Performance Team will then use this information to compile and present the more focused Well-being Outcome Reports.
206. The four Quarterly Well-being Outcome & Objectives Reports will demonstrate progress against each of the individual Well-being Outcomes and associated objectives. Informed by performance data collected from the 2016-17 Service Plans, these reports will demonstrate the cross-cutting nature of the Well-being Outcomes and draw together evidence from the range of the Council's service areas responsible for delivering the actions associated with the outcome. A brief position statement from the sponsoring Director will be provided for the quarter. A brief summary of achievements by objective will be provided and areas of underperformance/ key challenges highlighted, including a description of any remedial actions required to address them.
207. Work has been undertaken in reviewing the Council's existing performance indicator dataset with workshops held for all four Well-being Outcome areas chaired by the respective Sponsoring Director and Lead officers/ Heads of Service. These workshops discussed and have outlined a proposed basket of measures comprising some existing and some new measures for consideration by the Member Working Group for each Well-being Outcome. In addition, the Performance Team has researched examples of best practice reports from other local authorities which has informed a draft Quarterly Well-being Outcome report template. The draft report template and proposed measures were considered by the Member Working Group on 16th June and endorsed subject to a few minor amendments which have since been incorporated. This will inform the quarter 1 reports that will be presented to Scrutiny Committees and the Cabinet in September 2016.
208. It is proposed that Cabinet approve the draft Quarterly Well-being Outcome report template and the proposed basket of measures contained within **Appendices 3a and 3b** as the basis for preparing quarterly performance monitoring reports for 2016-17. The Member Working Group review of performance indicators and reporting formats has been instrumental in determining the final proposals made to Cabinet. Over the coming months, Members will continue to be involved in developing and refining the format of performance reports with feedback invited commencing with the quarter 1 performance report which will be presented to Scrutiny Committees and the Cabinet in September 2016. This will ensure that performance reporting is outcome focused and uses a balanced suite of measures to effectively demonstrate progress and achievement of the Corporate Plan Well-being Outcomes.

Section D: Target Setting for 2016-17

209. The Council has a long standing commitment (as outlined in previous and the current version of the Corporate Plan) to continuously improve the services it provides to citizens of the Vale. However, the severe reductions in public sector funding will inevitably impact on the availability of resources. In addition, external factors such as the wider economic environment, bring into question the realism of continual improvement in service performance. However, having taken account of these factors, the Council still seeks to establish challenging but realistic targets that are commensurate with the available level of resource.
210. The Council's approach to target setting emphasises this by adopting a challenging approach to how targets are set by ensuring that there is an assessment of how we have performed. This involves evaluating how we have performed against targets and making best use of external benchmarking data (where this available). This is balanced against how much of a priority the indicator is to the Council and whether there is capacity to improve performance. All proposed targets must have an accompanying rationale that clearly explains the reasons for setting the targets at that level.
211. The annual target setting process for 2016-17 has been aligned with the new Corporate Plan Well-being Outcomes. [Appendix 4](#) outlines the proposed targets for all performance indicators aligned to fit with the remit of the newly formed Scrutiny Committees. Targets have been set for those performance indicators that are continuing into 2016-17.
212. Cabinet will note that whilst targets have been proposed for the existing performance indicator dataset aligned to each Committee, it is proposed that a smaller basket of key measures will be used in the Quarterly Well-being Outcome & Objectives Reports that will be presented to Scrutiny Committees and Cabinet as outlined in [Appendix 3b](#). The remaining indicators will become management information. These indicators will be collected by services and, whilst not being reported as part of the key indicator dataset, will provide important contextual information for the position statement on the progress being made to achieve the Objective and Well-being Outcome overall. This management information will also provide important data for service managers to use operationally.
213. 260 performance indicators are proposed to be collected in 2016-17 and 153 to be deleted. Of the proposed measures for 2016-17, 112 have set targets to improve on the previous year's performance, 29 have targets that have been set to remain the same when compared with the previous year, and 75 have set targets lower than the previous year's performance. 63 measures do not have a target set. Of these 22 are new measures for which baseline performance will be established during 2016-17.
214. All proposed targets are supported by a rationale, explaining why the target has been set at that level. The rationale should clearly provide the reason that has driven the decision to set target at that level.
215. The consideration of these proposed performance improvement targets by CMT and Scrutiny Committees are a key feature of the internal challenge process. Following review/endorsement by both, these performance targets are being reported to Cabinet for approval.
216. Final agreement on the format of the Quarterly Well-being Outcome Reports is being sought via this report including the final basket of performance indicators proposed to measure performance against each Well-being Objective and their associated

targets. Any new performance indicators agreed as part of this process will be set to establish baseline performance during 2016-17.

217. In line with the developments to the Council's Performance Management Framework, target setting for 2017-18 will be undertaken during quarter 3 of 2016-17 thus better aligning the process with service planning for the same period. This will enable targets to be considered within the context of priorities and resources.

Resource Implications (Financial and Employment)

218. There are no additional budgetary implications arising from this report although underperformance in some areas may have a negative impact on external assessments of the Council and could put certain funding opportunities at risk.

Sustainability and Climate Change Implications

219. The Corporate Plan emphasises the Council's commitment to promoting sustainable development and our understanding of our duties under the Well-being of Future Generations (Wales) Act. The many different aspects of sustainability (environment, economy, culture and social) are covered within the Corporate Plan as well as how the Council will maximise its contribution to the Well-being Goals.

Legal Implications (to Include Human Rights Implications)

220. The Local Government Act 1999, the Wales Programme for Improvement and the Local Government (Wales) Measure 2009 require that the Council secure continuous improvement across the full range of local services for which it is responsible.

Crime and Disorder Implications

221. None directly from this report. Activities to improve community safety are included in the Corporate Plan and one of the Well-being Outcomes is 'An Inclusive and Safe Vale' with a supporting objective 'providing decent homes and safe communities'. The Performance Management Framework will support the delivery of actions associated with these objectives.

Equal Opportunities Implications (to include Welsh Language issues)

222. None directly from this report. An Inclusive and Safe Vale' is one of the Well-being Outcomes in the Corporate Plan with a supporting objective 'reducing poverty and social exclusion'. There is also a Well-being Outcome 'An Aspirational and culturally vibrant Vale' with a supporting action 'valuing culture and diversity'. The Performance Management Framework will support the delivery of actions associated with these objectives.

Corporate/Service Objectives

223. The Performance Management Framework supports the delivery of all of the Council's Corporate and Service Objectives.

Policy Framework and Budget

224. This is a matter for Executive decision.

Consultation (including Ward Member Consultation)

225. The information on end of year performance and target setting contained within the report is based on quarterly returns provided by service directorates to the Performance Team. Quarterly performance reports have been presented to relevant Scrutiny Committees and the Cabinet throughout the year.
226. The final proposals to Cabinet on reporting format including the basket of proposed measures have been informed by the Member Working Group and the respective Sponsoring Director and Lead officers for respective Well-being Outcomes.

Relevant Scrutiny Committee

227. All

Background Papers

[Performance Management Framework](#), Report of the Leader, Cabinet, 25th April 2016

[Vale of Glamorgan Council Annual Self-Assessment](#), Report of the Leader, Cabinet, 8th February 2016

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