The Vale of Glamorgan Council

Corporate Performance and Resources Scrutiny Committee: 18th October 2016

Report of the Managing Director

Quarter 1 (2016-17) Performance Report: Corporate Health

Purpose of the Report

1. To present the performance results for quarter 1, 1st April-30th June, 2016-17 for the Corporate Plan Well-being Outcomes and Corporate Health.

Recommendations

1. That Members consider progress to date in achieving key outcomes in line with the Corporate Plan Well-being Outcomes and Corporate Health.

2. That Members consider the performance results and remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified.

Reasons for the Recommendations

1. To ensure the Council clearly demonstrates the progress being made towards achieving its Corporate Plan Well-being Outcomes aimed at making a positive difference to the lives of Vale of Glamorgan citizens.

2. 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 and reflecting the requirement of the Well-being of Future Generations (Wales) Act that it maximises its contribution to achieving the well-being goals for Wales.

Background

2. The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised in order to secure continuous improvement.

3. As part of the review of its Performance Management Framework, the Council has recently adopted a new Corporate Plan (2016-20) which reflects the requirements of the Well-being of Future Generations (Wales) Act 2015 and identifies 4 Well-being Outcomes and 8 Objectives for the Council.

4. In order to ensure a more cross-cutting approach to scrutinising the Well-being Outcomes in the Corporate Plan and to reduce potential for duplication, the remits of Scrutiny Committees have been re-aligned with the Well-being Outcomes contained in the Corporate Plan with performance reporting revised to reflect these arrangements.

5. Service Plans have been completed at Head of Service level and focus on the contribution made by those areas to the Council's Well-being Outcomes and Objectives.

6. As approved by Cabinet, from 2016-17, the Corporate Plan will be monitored on a quarterly basis by an overall Corporate Health Performance Report and this will be reported to the Corporate Performance & Resources Scrutiny Committee. It will be supplemented by specific quarterly performance reports for each of the four Well-being Outcomes. This will enable Members to focus on scrutinising the progress being made towards achieving the Council's Well-being Outcomes. Services have continued to report performance data quarterly to the Council's Performance Team and this information has been used to compile and present the more focused Well-being Outcome Reports for the quarter 1 period. The newly devised report formats have been designed to make it easier to assess overall progress in each objective/outcome, whilst continuing to provide detailed supporting information relating to actions and indicators.

7. Work has been undertaken to review the Council's existing performance indicator dataset. This included workshops for all four Well-being Outcome areas, chaired by the respective Sponsoring Director and Lead officers/ Heads of Service. These produced a basket of proposed measures comprising some existing and some new measures for consideration by the Member Working Group for each Well-being Outcome. The draft quarterly Well-being Outcome report template and the proposed basket of measures were approved by both the Member Working Group and Cabinet (16th June and 25th July respectively) as the basis for preparing quarterly performance monitoring reports for 2016-17. Following consideration of the quarterly reports by Scrutiny Committees and Cabinet, feedback on the format of the reports will be considered by Officers and the Member Working Group as part of the on-going development of the Council's performance management arrangements.

8. The performance report is structured as follows:

- **Section 1: Outcomes Summary** - Provides an overall summary of performance and highlights the main developments, achievements and challenges for the quarter for our Corporate Health priorities. It includes an evaluation of the progress made against actions and performance indicators as well as corporate health (resource) impacts which supports the overall RAG status for our Corporate Health priorities.

- **Section 2: Performance Snapshot** - Provides an overview of the progress at Q1 in delivering the Corporate Plan Well-being Outcomes and Corporate Health priorities. It also provides an evaluation of the Corporate Plan actions and performance indicators attributed to Corporate Health and a RAG status is attributed to reflect overall progress to date.

- **Section 3: Key Achievements and Challenges** - This section highlights the key achievements and challenges to date in relation to our Corporate Health priorities.

- **Section 4: Corporate Health: Use of Resources and Impact on Improvement** - Provides a summary of the key issues relating to the use of resources and the impact

on delivering improvement during the quarter. The focus is on key aspects relating to staffing, finance, assets, ICT, customer focus and risk management.

- **Appendix 1**: Provides detailed information relating to the Service Plan actions which have contributed to Corporate Plan actions.

- **Appendix 2**: Provides detailed performance indicator information relating to Corporate Health aspects which cover, people, finance, assets, customer, and ICT. It must be noted that new annual and quarterly reported performance indicators have been introduced as part of the Council's revised Performance Management Framework and for a number of these data will not be available as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this status. Where possible cumulative data will be provided in future quarterly reports as this becomes available. This is the first year of reporting against the new Corporate Plan and we will continue to develop our key measures to ensure these most accurately reflect our Corporate Plan outcomes.

- **Appendix 3**: Provides an explanation of the performance terms used within the report. The performance report uses the traffic light system, that is, a Red, Amber or Green (RAG) status and a Direction of Travel (DOT) to aid performance analysis. Progress is reported for all key performance indicators by allocating a RAG performance status, Green relates to performance that has met or exceeded target, Amber relates to performance within 10% of target and Red relates to performance that has missed target by more than 10%. A DOT arrow is also attributed to each measure indicating whether current performance has improved, stayed static or declined on last year's first quarter performance. An upward arrow indicates that performance has improved on the same quarter last year, a static arrow indicates performance has remained the same and a downward arrow shows performance has declined compared to the same quarter last year.

  For actions, a Green status relates to a completed action or one that is on track to be completed in full by the due date. An Amber status relates to an action where there has been a minor delay but action is being taken to bring this back on track by the next quarter. A Red status relates to an action where limited progress has been made, and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.

Relevant Issues and Options

9. Good progress has been made at Q1 towards delivering the key outcomes as outlined in the Corporate Plan 2016-17, giving an overall RAG status of **AMBER**. 3 out of 4 of the Corporate Plan Well-being Outcomes were attributed an overall RAG status of **GREEN** and the 4th reporting an **AMBER** performance status.

10. Full details of our performance in relation to the Corporate Plan Well-being Outcomes including the key achievements and challenges will be reported to the relevant Scrutiny Committees for their consideration. The table below provides an overview of progress for each of the Corporate Plan Well-being Outcomes at Q1.

	An Inclusive Safe Vale	An Environmentally Responsible and Prosperous Vale	An Aspirational and Culturally Vibrant Vale	An Active and Healthy Vale	Strong Communities with a Bright Future
	Well-being Outcome 1	Well-being Outcome 2	Well-being Outcome 3	Well-being Outcome 4	Corporate Health
Overall RAG Status	GREEN	GREEN	GREEN	AMBER	AMBER
Objective RAG Status	1: GREEN 2: AMBER	3: GREEN 4: GREEN	5: GREEN 6: GREEN	7: AMBER 8: AMBER	N/A N/A

Overall Delivery: Year 1 Corporate Plan Outcomes	AMBER

11.   An overall **AMBER** RAG status has been attributed to Corporate Health reflecting the positive progress made to date in integrating our planning arrangements which has enabled us to focus on maximising the use of our resources to deliver our Well-being Outcomes. These have contributed to the achievements reported at Q1 against all our Corporate Plan Well-being Outcomes and in the long term to the well-being of Vale of Glamorgan citizens.

12.   At this stage, 9 out of 11 Corporate Plan actions focusing on Corporate Health aspects are on track to be delivered and are reporting a Green status. 1 action is reporting an Amber status and the remaining 1, a Red performance status. Limited progress has been made in reviewing the procurement strategy and implementing digital procurement and invoicing across the Council (CP10) due to capacity issues. This has now been reprioritised and work has commenced with Value Wales and will be a priority in Q2.

13.   An overall performance status of Green has been attributed to the quarterly measures relating to Corporate Health. Of the 6 quarterly indicators reported, performance met or exceeded target in 5 and 1 was within 10% of its target. The performance within 10% of target related to customer queries resolved at first contact. It must be noted that as high volume, low complexity enquiries are "shifted" to self-service channels, first contact resolution will become harder to achieve. This is being addressed by working with client services to improve knowledge and skills of call handlers to allow them to resolve more complex enquiries. This is particularly the case with Adult Services. In addition, work is ongoing with services, such as housing management, to identify opportunities for C1V to resolve issues at first point of contact.

14.   A detailed report outlining the progress at quarter 1 towards achieving our Corporate Health priorities is provided at Appendix 1. Highlighted below are the key achievements and challenges for the quarter:

15.   Early outcomes from the new Staff Charter have included the review and re-launch of the Council's staff appraisal scheme, the launch of an employee assistance programme (Care First) and the review of the Council's Management of Attendance Policy. The Charter will be helpful in improving the resilience, flexibility and engagement of the Council's workforce congruent with the objectives of the Reshaping Services programme. The Council's Staff Engagement approach and strategy has received an award, having been shortlisted as a finalist in this year's UK Public Sector Personnel Managers Excellence Awards held in June 2016 (alongside the Council receiving another award at this event for the Leadership Café).

16. Work continues to achieve the overall savings of £3.052M associated with the Reshaping Services programme in 2016/17. This includes some significant challenges around transportation projects (£1.069M) and the Social Services Budget programme (£850K).

17. A revised Workforce Plan (2016-2020) which reflects the Reshaping Services Strategy and the new Corporate Plan was approved by Cabinet on 23 May 2016 and has been widely communicated to all employees and our key partners.

18. New scrutiny committee structures were introduced in May 2016, tasked with a more holistic/outcome focussed remit aligned to the new Corporate Plan and Well-being Outcomes.

19. We are making good progress in rolling out a revised performance management framework, which has seen the adoption of a new Corporate Plan 2016-20, simplified Service Plans at Head of Service level which focus on contribution made by services to our Well-being Outcomes, simplified team plans, the launch of a new personal development and review initiative and simplified performance reports focusing on assessing overall progress with each of the Well-being Outcomes. We continue to work with elected members as part of the ongoing development of the new performance management arrangements.

20. Work on developing an 'Insight Board' to consider integrated planning issues and report to CMT and Cabinet is well underway with the first meeting scheduled for 20th September 2016. The work of the Board will be aligned with the CMT and Cabinet forward work programmes contributing to more integrated business planning practices, staff development opportunities, continued promotion of "one Council" working and significantly reduce the overall amount of officer time spent in meetings and the potential for duplication.

21. The Council has agreed a joint approach to work programme planning which promotes better alignment between the work of Cabinet and Scrutiny Committees and outlines key roles and responsibilities of Scrutiny Committees, Cabinet Members and officers. It also dovetails with the annual audit work programme of our Regulators.

22. Performance management arrangements have been strengthened across the Council in relation to attendance management. These measures are starting to now have a positive effect as shown in the Q1 corporate performance. Q1 figures show average absence per full time equivalent (FTE) employee at 2.12 days compared with the quarterly target of 2.23 days for 2016-17. There has also been an improvement when compared with the Q1 2015/16 performance of 2.29. Performance in relation to long and short term absence has also improved on last year's performance in the same quarter.

23. A central log of all the engagement work taking place in the Council is now in place and work is ongoing to determine how best to feed this into the service planning process to inform service improvement.

Key challenges

24. Delivering the Reshaping Services programme projects. Significant work is underway across the Council on the various projects contained within the Reshaping Services Programme. Good progress is being made in many areas. However, the scale of savings in some areas, including the transportation projects and Social Services, are extremely challenging. Lessons continue to be learned and used to inform the way

the programme is managed, for example, in considering the phasing of savings to ensure sufficient time is available for preparatory work to be undertaken. Work has commenced on Tranche 2 in readiness for the 2017/18 year and this includes some further challenging areas, notably Visible Services.

25. For capacity reasons work in relation to revision of the procurement strategy, development of a contracts register and progressing digital procurement and invoicing across the Council has made limited progress. Following reprioritisation work has now commenced with Value Wales.

26. Providing additional service resilience through the procurement of a second internet connection to the Council. Prohibitive costs were identified during initial investigation. Consequently a connection with reduced functionality is currently being specified focusing on provision of additional access but at a reduced cost.

27. Work has commenced on the Space project, which will be completed in 2017. The end date for the project has been extended as during Q1 the programme plan was finalised with contractors and scope of works formally agreed.

28. During the quarter, Cabinet approved the updated Community Asset Transfer guidance and policy for the Council. This is a key policy to enable community groups and other organisations to become involved in delivering Council assets and services. It brings with it challenges however, in terms of the capacity of Council departments to manage the application process and to ensure that any potential transfers are sustainable and congruent with the Council's objectives. The cross-departmental project team (which includes representation from One Voice Wales and the Chief Executive of Glamorgan Voluntary Services) will assist in this regard and these arrangements will continue to be monitored.

Resource Implications (Financial and Employment)

29. 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. The report includes information relating to the use of financial, asset, ICT and people resources and how these are being deployed to support the delivery of the Council's well-being outcomes.

Sustainability and Climate Change Implications

30. 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 reflected within planned activities as outlined the Corporate Plan and demonstrates how the Council will maximise its contribution to the Well-being Goals.

Legal Implications (to Include Human Rights Implications)

31. The Local Government (Wales) Measure 2009 requires that the Council secure continuous improvement across the full range of local services for which it is responsible.

32. The Well-being of Future Generations (Wales) Act 2015 requires the Council to set and publish Well-being Objectives by April 2017 that maximise its contribution to achieving the Well-being goals for Wales.

Crime and Disorder Implications

33. 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 Council's Performance Management Framework supports the delivery of actions associated with these objectives.

Equal Opportunities Implications (to include Welsh Language issues)

34. 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 Council's Performance Management Framework supports the delivery of actions associated with these objectives.

Corporate/Service Objectives

35. The Corporate Plan 2016-20 reflects the requirements of the Well-being of Future Generations Act and identifies 4 Well-being Outcomes and 8 Objectives for the Council. These promote improvements in the economic, social and cultural well-being of residents in the Vale of Glamorgan which in turn will contribute to achieving the Well-being goals for Wales.

36. The Council's Performance Management Framework supports the delivery of all of the Council's Corporate Plan Well-being Outcomes and Objectives.

Policy Framework and Budget

37. This is a matter for Executive decision.

Consultation (including Ward Member Consultation)

38. The information contained within the report is based on quarterly returns provided by service directorates to the Performance Team. Quarterly performance reports covering the Corporate Plan Well-being Outcomes and Objectives along with an overall Corporate Health Report will be considered by relevant Scrutiny Committees and the Cabinet.

Relevant Scrutiny Committee

Corporate Performance and Resources Scrutiny Committee

Background Papers

Performance Management Framework, Report of the Leader, Cabinet, 25th April 2016

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Vale of Glamorgan Council
Corporate Performance Report

STRONG COMMUNITIES
WITH A
BRIGHT FUTURE

Corporate Health

Overall RAG status for Corporate Health: AMBER

This report provides a summary of overall progress in delivering the Corporate Plan 2016-20 and key aspects of Corporate Health. The report is structured as follows:

- **Section 1: Outcomes Summary** – This section sets out the main developments, achievements and challenges for the quarter across the Corporate Plan Well-being Outcomes and Corporate Health.
- **Section 2: Performance Snapshot** – This section provides an overview of the status of Corporate Plan actions and performance indicators attributed to the 4 Well-being Outcomes and our Corporate Health priorities. A RAG status is used to reflect progress to date.
- **Section 3: Key Achievements & Challenges** – Outlines the key achievements and challenges in delivering the key outcomes outlined in the Corporate Plan Well-being Outcomes and our Corporate Health priorities.
- **Section 4: Corporate Health: Use of Resources & Impacts on Improvement** – Provides a summary of the key issues relating to the use of resources and the impact this has had for the quarter on delivering improvement. The focus is on key aspects relating to staffing, finance, assets, ICT, customer focus and risk management.
- **Appendix 1** provides detailed information relating to the Service Plan actions contributing to the in-scope Corporate Plan actions.
- **Appendix 2** provides detailed performance indicator information relating to key Corporate Health aspects.
- **Appendix 3** provides an explanation of the performance terms used within the report.

1. Outcomes Summary

An overall RAG status of **AMBER** has been attributed to Corporate Health. This reflects the positive progress made to date in integrating our planning arrangements which has enabled us to focus on maximising the use of our resources to deliver our Well-being Outcomes. These have contributed to the achievements reported at Q1 and in the long term to the well-being of Vale of Glamorgan citizens.

At this stage, 9 out of 11 Corporate Plan actions focusing on Corporate Health aspects are on track to be delivered and are reporting a GREEN status. 1 action is reporting an Amber status and the remaining 1, a Red performance status. Limited progress has been made in reviewing the procurement strategy and implementing digital procurement and invoicing across the Council (CP10) due to capacity issues. However, this has now been reprioritised and work has commenced with Value Wales and will be a priority in Q2.

An overall performance status of GREEN has been attributed to the quarterly measures relating to Corporate Health. Of the 6 quarterly indicators reported, performance met or exceeded target in 5 and 1 was within 10% of its target.

Managing absence remains a priority across all service areas both in terms of the number of working days lost and the impact this has on our ability to deliver services as well as the financial cost of sickness to the organisation. During quarter 1, 2.12 days per full time equivalent (FTE) was lost to sickness absence against a quarterly target of 2.23 days. This performance represents an improvement on the same time period last year (2.29 days). Corporately, much emphasis has been placed on strengthening performance management and support arrangements in relation to attendance and this is beginning to have a positive effect.

Staff vacancies and capacity issues in a number of service areas (including Housing, Visible Services, Planning & Regeneration, Achievement for all service, ICT and Finance) continue to cause some resource issues although these are currently being managed in the short term via reprioritisation of work and short term/ temporary cover to ensure day to day operation continue. In the long term these may lead to capacity and skills issues where vacant posts persist.

The level of risk allocated to the 13 corporate risks contained in the Corporate Risk Register has remained relatively unchanged with the exception of welfare reform which has reduced to a medium-low risk at the last review in June 2016. The level of risk attributed to Reshaping Services, response to legislative change and local government reform, the housing improvement programme, waste management, workforce needs, climate change, the Local Development Plan, School Improvement (JES), safeguarding, integrated health and social care have remained unchanged with a medium rating. The direction of travel in relation to the remaining risks of information security and school reorganisation and investment remain unchanged with a rating of medium-high. All service level risks including emerging risks have been identified as part of the service planning process and the respective service plans outline the mitigating actions to be delivered and progress in relation to these are provided throughout the report. Overall positive progress was reported at Q1 in managing these service level risks.

As it is very early in the financial year, most service directorates are forecasting an outturn within target at year end. The Learning and Skills Directorate is the exception and is projecting an adverse variance of £753k at year end. However, proposals are in place to mitigate this position. Whilst the forecast for Social Services at Q1 is currently shown as a balanced budget, there will be great pressure on this service in the coming year due to its growing scale of commitments and this position may not be achieved. Of key concern is the impact of rising demand and costs for domiciliary care for older people in adult services. The service will strive to manage the growing demand with some initiatives funded via regional grants in the current year. However, the level of funding is yet to be determined and it is not necessarily guaranteed on an ongoing basis. A number of service areas are currently reporting favourable variances however these have been mostly attributed to staff vacancies, whilst re-appointments are being pursed.

Overall, positive progress has been reported in progressing the Council's Reshaping Services programme. A Green performance status was allocated with respect to programme governance and management arrangements, organisational development, and communication and engagement with colleagues, partners and elected members. At the last programme board meeting for Q1 in June 2016, 4 projects (Libraries, Planning, Regulatory Services and Economic Development) were given a performance status of Green to reflect the significant progress made to date.

A further 11 projects (Catering, Additional Learning Needs, Transportation, Building Maintenance, Visible Services, ICT, Corporate Office Building rationalisation and Cleaning and Security, Learning and Skills - Strategy and Resources, Corporate Workstream projects - Town and Community Councils and Voluntary Sector, Demand Management, Effectiveness of Spend in relation to Grants, income generation and Digital Vale) and Housing Services) were given an Amber performance status to reflect their progress to date. The Social Services Budget and Collaborative Working programme and the Corporate Services project were rated Red reflecting the significant challenges faced by the respective services in ensuring any proposed changes do not impact negatively on the Council's ability to continue to perform well whilst delivering significant financial savings. Work continues in all tranche 1 and 2 service reviews as well as corporate projects, with actions in place to ensure that projects achieve their savings targets as set out in the Council's revenue budget for 2016/17. Business cases and proposals continue to be reported to Members as appropriate and the monthly all projects summary highlight report is provided to Members following each meeting of the Programme Board.

We continue to proactively engage with our key stakeholders with a particular focus on our residents, customers, internal client departments and partners to inform service developments. A central log of the Council's engagement work has been created and work is ongoing to determine how best to feed this customer insight data into the service planning process to inform service improvement. Positive progress was reported in relation to our key customer focus priorities (outlined in more detail in the report) and these will have an impact on delivery of the Well-being Outcomes outlined in the Corporate Plan. These include; the recently completed Gypsy and Traveller Accommodation Needs Assessment which will inform services to this section of the community; launching of the new staff charter ensuring the continuation of our staff engagement approach; development of a clear charging policy within Social Services with accompanying information leaflets to ensure citizens are able to understand the implications of charging for services; a Council tenant

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satisfaction survey which will inform service developments to our tenants; post-delivery Disabled Facilities Grant engagement which will help improve the customer experience when going through the process; changes to waste collection services to increase participation and enable the council to meet national targets; walking and cycling routes to meet the Council's aim to increase participation in physical activity and meet the requirements of the Active Travel Act; consulting on the use of leisure centres and facilities to inform improvements and the development of a Leisure Strategy for the Vale; the Barry regeneration conference to explore emerging challenges and opportunities for Barry's communities; improvements to country parks and the Glamorgan Heritage Coast to increase visitor numbers; consultation on the proposal to increase the number of Welsh medium secondary school places which, contributing to development of the Welsh language and cultural diversity; consultation on social services service provision in line with the Social Services and Well-being Act to inform service improvement.

Work has continued in order to progress our key asset priorities to meet the Corporate Well-being Outcomes. Corporately the focus has been on targeting any underperforming assets, reducing the amount of accommodation used to deliver services as well as identifying any opportunities for the provision of multiple service delivery from an asset (co-location). Positive progress was reported in relation to our key asset priorities including; near completion of the £80m WHQS housing improvement programme aimed at providing better homes and neighbourhoods for our Council tenants; maintaining the Pant y Llandron recycling facility to comply with Natural Resources Wales licencing criteria for shared use by neighbouring Councils; reviewing the operation and security of car parks in both coastal and town centres to achieve maximum efficiency and benefit for the Community and to encourage visitor numbers.; developing the former Skill Centre at Barry Waterfront, Innovation Quarter to maximise occupancy and generate income; Implementing identified opportunities for Community Asset Transfer (CAT) and monitoring of the impact; addressing the condition of school buildings through an extensive programme of work to Victorian Schools in the Vale; developing a Learning Hub at Barry Library which is progressing well with building work scheduled to take place during the summer; developing of options for the Western Vale Integrated Children's Centre which will have an impact on the future of the Llantwit Major Youth Centre; Managing the leisure contract with Legacy Leisure and ensuring that the leisure centre assets are managed in an effective and sustainable way.

As part of its annual assessment in 2016, the Council has identified ICT as a key means of reshaping services and delivering savings and work is progressing to establish our vision for ICT as a corporate enabler. Positive progress was reported in relation to key ICT priorities including; extending the use of Oracle to manage all service complaints and service requests in order to improve the customer experience and gain insight to inform future service developments; developing a common ICT infrastructure across the Shared Regulatory Services to ensure consistent service provision across all partner areas and improved agile working; finalising an ICT strategy for Vale schools based on best practice approach successfully piloted in a school; upgrading the Council's Oracle hardware infrastructure and IT telephony system to ensure they are fit for purpose; preparing for implementation of the Wales Community Care Information Service (WCCIS); ongoing development of the DEWIS web based information portal which is providing information about wellbeing to Vale citizens; implementing vehicle telemetry technology in all Council owned and leased vehicles in order to improve operational efficiency and reduce the time taken to attend to service requests and emergencies and expanding the current use of passenger transport information technology software to include all passenger transport requirements of the Council.

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Work is on track to deliver the Council's reviewed ICT Strategy later in the year, with this work being undertaken in parallel with the development of the Digital Strategy as part of the Reshaping Services programme.

2. Performance Snap Shot

Corporate Plan overview

The table below provides an overview of the progress at Q1 in delivering the Corporate Plan Well-being Outcomes for our Year 1 priorities.

	AN INCLUSIVE AND SAFE VALE	AN ENVIRONMENTALLY RESPONSIBLE AND PROSPEROUS VALE	AN ASPIRATIONAL AND CULTURALLY VIBRANT VALE	AN ACTIVE AND HEALTHY VALE	STRONG COMMUNITIES WITH A BRIGHT FUTURE
	Well-being Outcome 1	**Well-being Outcome 2**	**Well-being Outcome 3**	**Well-being Outcome 4**	**Corporate Health**
Overall RAG Status	GREEN	GREEN	GREEN	AMBER	AMBER
Objective RAG Status	1: GREEN	3: GREEN	5: GREEN	7: AMBER	N/A
	2: AMBER	4: GREEN	6: GREEN	8: AMBER	N/A
Overall Delivery: Year 1 Corporate Plan Outcomes *		**AMBER**			

*Performance against Well-being Outcomes 1 to 4 are reported and scrutinised by the relevant Scrutiny Committees on a quarterly basis. A RAG status per Outcome is highlighted above to allow a conclusion to be drawn on overall RAG status in achieving the Corporate Plan Outcomes

Corporate Health Priorities

Corporate Plan Integrated Planning Actions	Service Plan Actions	Action Status	Overall Action Status	Number of Indicators	Overall Indicator Status
CP1: Deliver the Council's transformational change programme, Reshaping Services, to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges. (2019/20)	50	Amber	AMBER	33	GREEN[1]
CP2: Align the workforce plan to the Reshaping Services Strategy ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered. (2017/18)	19	Green			
CP3: Review and challenge the Council's approach to financial planning including the capital programme to ensure a long term view is balanced with the need to address immediate priorities. (2016/17)	2	Green			
CP4: Work with partners to undertake a well-being assessment which will inform the Public Service Board's well-being objectives and Well-being Plan. (2016/17)	1	Green			
CP5: Co-ordinate work across the Council to ensure consultation and engagement activities are effective and give residents a meaningful voice. (2019/20)	3	Green			
CP6: Review the Council's performance management framework and put in place a new performance management system, taking account of the Well-being of Future Generations (Wales) Act indicators and milestones. (2016/17)	2	Green			
CP7: Review the current arrangements to support effective scrutiny and facilitate more robust challenge and improved accountability. (2016/17)	4	Green			

Corporate Plan Integrated Planning Actions	Service Plan Actions	Action Status	Overall Action Status	Number of Indicators	Overall Indicator Status
CP8: Develop a new Performance Development Review System for staff which reflects the new Corporate Plan and which links corporate, service and individual objectives and targets and reflects the Council's values. (2016/17)	1	Green			
CP9: Review our approach to risk management with reference to the well-being goals and our duties under the Well-being of Future Generations (Wales) Act. (2016/17)	1	Green			
CP10: Review the procurement strategy and associated documentation to ensure they reflect the Wales Procurement Policy Statement and promote sustainable development. (2016/17)	3	Red			
CP11: Produce a Corporate Asset Management Plan every three years and report progress annually in respect of set targets in order to achieve the optimum use of our property assets, including community benefits. (2018/19)	1	Green			
Overall Status	**AMBER**				

[1] Of the 33 corporate health indicators, 7 are annual measures. Of the 26 quarterly measures, a performance status could be given to 6 PIs, with 5 rated Green and the remaining 1, Amber.

3. Key Achievements and Challenges

Are we achieving our Corporate Health Priorities?

Delivery of the Corporate Plan Well-being Outcomes is reliant on us having a robust strategic planning framework in place. We have made significant progress in reviewing and revising corporate processes and strategies to strengthen synergies thus contributing to a more integrated approach to planning for improvement. The focus is on integrating our key achievements at quarter 1 are:

- Early outcomes from the new Staff Charter have included the review and re-launch of the Council's staff appraisal scheme, the launch of an employee assistance programme (Care First) and the review of the Council's Management of Attendance Policy. The Charter will be helpful in improving the resilience, flexibility and engagement of the Council's workforce congruent with the objectives of the Reshaping Services programme. The Council's Staff Engagement approach and strategy has received an award, having been shortlisted as a finalist in this year's UK Public Sector Personnel Managers Excellence Awards held in June 2016 (alongside the Council receiving another award at this event for the Leadership Café).

- Overall, positive progress has been reported in relation to the Council's Reshaping Services Programme. A Green performance status was allocated with respect to programme governance and management arrangements, organisational development, and communication and engagement with colleagues, partners and elected members. At the last programme board meeting in June, 4 projects (Libraries, Planning, Regulatory Services and Economic Development) were given a performance status of Green to reflect the significant progress made to date. A further 11 projects (Catering, Additional Learning Needs, Transportation, Building Maintenance, Visible Services, ICT, Corporate Office Building rationalisation and Cleaning and Security, Learning and Skills - Strategy and Resources, Corporate Workstream projects - Town and Community Councils and Voluntary Sector, Demand Management, Effectiveness of Spend in relation to Grants, income generation and Digital Vale) and Housing Services) were given an Amber performance status to reflect their progress to date. The Social Services Budget and Collaborative Working programme and the Corporate Services project were attributed Red, reflecting the significant challenges faced by respective services in ensuring any proposed changes do not impact negatively on the Council's ability to continue to perform well whilst delivering significant financial savings. Work continues in all tranche 1 and 2 service reviews with actions in place to ensure that projects achieve their savings targets as set out in the Council's revenue budget for 2016/17. Business cases and proposals continue to be reported to members as appropriate. A challenge process will commence during the autumn of 2016 to identify future tranches of projects.

- Work continues to achieve the overall savings of £3.052M associated with the Reshaping Services programme in 2016/17. This includes some significant challenges around transportation projects (£1.069M) and the Social Services Budget programme (£850K).

- A revised Workforce Plan (2016-2020) which reflects the Reshaping Services Strategy and the new Corporate Plan was approved by Cabinet on 23 May 2016 and has been widely communicated to all employees and our key partners.

- New scrutiny committee structures were introduced in May 2016, tasked with a more holistic/outcome focussed remit aligned to the new Corporate Plan and Well-being Outcomes.

- We are making good progress in rolling out a revised performance management framework, which has seen the adoption of a new Corporate Plan 2016-20, simplified Service Plans at Head of Service level which focus on contribution made by services to our Well-being Outcomes, simplified team plans, the launch of a new personal development and review initiative and simplified performance reports focusing on assessing overall progress with each of the Well-being Outcomes. We continue to work with elected members as part of ongoing development of the new performance management arrangements.

- Work on developing an 'Insight Board' to consider integrated planning issues and report to CMT and Cabinet is well underway with the first meeting scheduled for 20th September 2016. The work of the Board will be aligned with the CMT and Cabinet forward work programmes contributing to more integrated business planning practices, staff development opportunities, continued promotion of "one Council" working and significantly reduce the overall amount of officer time spent in meetings and the potential for duplication.

- The Council has agreed a joint approach to work programme planning which promotes better alignment between the work of Cabinet and Scrutiny Committees and outlines key roles and responsibilities of Scrutiny Committees, Cabinet members and officers. It also dovetails with the annual audit work programme of our Regulators.

- Performance management arrangements have been strengthened across the Council in relation to attendance management. These measures are starting to now have a positive effect as shown in the Q1 corporate performance. Q1 figures show average absence per full time equivalent (FTE) employee at 2.12 days compared with the quarterly target of 2.23 days for 2016-17. There has also been an improvement when compared with the Q1 2015/16 performance of 2.29. Performance in relation to long and short term absence has also improved on last year's performance in the same quarter.

- A central log of all the engagement work taking place in the Council is now in place and work is ongoing to determine how best to feed this into the service planning process to inform service improvement.

Our key areas of challenge are:

- Delivering the Reshaping Services programme projects. Significant work is underway across the Council on the various projects contained within the Reshaping Services Programme. Good progress is being made in many areas. However, the scale of savings in some areas, including the transportation projects and Social Services, are extremely challenging. Lessons continue to be learned and used to inform the way the programme is managed, for example, in considering the phasing of savings to ensure appropriate preparatory work is undertaken. Work has commenced on Tranche 2 in readiness for the 2017/18 year and this includes some further challenging areas, notably Visible Services.
- For capacity reasons work in relation to revision of the procurement strategy, development of a contracts register and progressing digital procurement and invoicing across the Council has made limited progress. Following reprioritisation work has now commenced with Value Wales.
- Providing additional service resilience through the procurement of a second internet connection to the Council. Prohibitive costs identified during initial investigation. Consequently a connection with reduced functionality is currently being specified focusing on provision of additional access but at a reduced cost.
- Work has commenced on the Space project, which will be completed in 2017. The end date for the project has been extended as during Q1 the programme plan was finalised with contractors and scope of works formally agreed.
- During the quarter, Cabinet approved the updated Community Asset Transfer guidance and policy for the Council. This is a key policy to enable community groups and other organisations to become involved in delivering Council assets and services. It brings with it challenges however, in terms of the capacity of Council departments to manage the application process and to ensure that any potential transfers are sustainable and congruent with the Council's objectives. The cross-departmental project team (which includes representation from One Voice Wales and the Chief Executive of Glamorgan Voluntary Services) will assist in this regard and these arrangements will continue to be monitored.

4. Corporate Health: Use of Resources & Impacts on Improvement

The use of resources impacts upon our ability to undertake the actions that will deliver our Well-being Objectives and Outcomes. The following sets out for each of the 'corporate health' perspectives, the most pertinent issues for this quarter. These relate to staffing, finance, assets, ICT, customer focus and risk management.

Corporate Health Perspective	Commentary
People	Managing absence remains a priority across all service areas both in terms of the number of working days lost and the impact this has on our ability to deliver services as well as the financial cost of sickness to the organisation. Performance management arrangements have been strengthened across the Council in relation to attendance management and these measures are starting to now have a positive effect as shown in the overall corporate performance. Q1 figures show FTE absence figures at 2.12 days compared with the quarterly target of 2.23 days for 2016-17. There has also been an improvement when compared with the Q1 2015/16 performance of 2.29.
	Q1 data shows that sickness absence in 12 out of 16 service areas were within their respective quarterly targets. The remaining 4 areas, School Improvement & Inclusion, and Strategy, Community Learning and Resources, ICT and Visible Services and Transport just missed their respective quarterly targets for Q1.
	The commitment to deliver on our workforce development priorities through improved corporate arrangements for employee engagement and development is contributing towards broadening skills sets and ultimately building service resilience in challenging times. We are in the process of re-launching our new Workforce Plan (2016-20) which reflects the Reshaping Services Strategy and the new Corporate Plan which was approved by Cabinet earlier this year.
	Early outcomes from the new Staff Charter have included the review of the Council's staff appraisal scheme, the launch of an employee assistance programme (Care First) and the review of the Council's Management of Attendance Policy. The Charter will be helpful in improving the resilience, flexibility and engagement of the Council's workforce congruent with the objectives of the Reshaping Services programme. The Council's Staff Engagement approach and strategy has received an award, having been

(People continued)	shortlisted as a finalist in this year's UK Public Sector Personnel Managers Excellence Awards held in June 2016. Consideration is being given to the promotion and training on these developments during Q2. All services have identified their workforce priorities as part of the service planning process for 2016-7 and this has informed actions within their respective plans, aimed at increasing service resilience, broadening staff skillsets in a range of areas including ICT, contract and project management and engaging them in the Reshaping Services agenda. Much emphasis is being placed by services on succession planning in order to ensure that the Council develops a workforce that is capable of taking forward its transformation agenda and most service areas have plans to grow their own. In addition, some areas are up-skilling volunteers and community groups to support new models of service delivery such as libraries, and transport initiatives. However, staff vacancies in a number of service areas (including Housing, Visible Services, Planning and Regeneration, Finance, ICT and the Achievement for all service) continue to cause some resource issues although these are currently being managed in the short term through prioritising and temporary cover. In the long term these may lead to capacity and skills issues where vacant posts persist.

Financial	Overall, positive progress has been reported in progressing the Council's Reshaping Services programme. A Green performance status was allocated with respect to programme governance and management arrangements, organisational development, and communication and engagement with colleagues, partners and elected members. At the last programme board meeting in June, 4 projects (Libraries, Planning, Regulatory Services and Economic Development) were given a performance status of Green to reflect the significant progress made to date.

A further 11 projects (Catering, Additional Learning Needs, Transportation, Building Maintenance, Visible Services, ICT, Corporate Office Building rationalisation and Cleaning and Security, Learning and Skills - Strategy and Resources, Corporate Workstream projects - Town and Community Councils and Voluntary Sector, Demand Management, Effectiveness of Spend in relation to Grants, income generation and Digital Vale) and Housing Services) were given an Amber performance status to reflect their progress to date. The Social Services Budget and Collaborative Working programme and the Corporate Services project rated was Red and this reflects the significant challenges faced respective services in ensuring any proposed changes do not impact negatively on the Council's ability to continue to perform well whilst delivering significant financial savings. Work continues to all tranche 1 and 2 service reviews with actions in place to ensure that projects achieve their savings targets as set out in the Council's revenue budget for 2016/17. Business cases and proposals continue to be reported to members as appropriate. Work will commence during the autumn of 2016 to identify future tranches of projects and consideration is being given to approaching this differently from before by adopting a thematic, rather than service based, approach.

As it is very early in the financial year, most service directorates are forecasting an outturn within target at year end. The Learning and Skills Directorate is the exception and is projecting an adverse variance of £753k at year end, however, proposals are in place to mitigate this position. £500k has been set aside in the Schools Placements reserve and it is proposed that this sum is used as a one off contribution in 2016/17 to mitigate part of the shortfall while further Reshaping Services work is undertaken by the Directorate. A further review is being undertaken by the Directorate of options for achieving the remaining £253k shortfall before year end. |

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(Financial continued)	At Q1, the forecast for Social Services is currently shown as a balanced budget. However, there will be great pressure on this service in the coming year and this position may not be achieved. There are issues concerning Children and Young People Services in relation to continued pressure on the children's placements budget. Work continues to ensure that children are placed in the most appropriate and cost effective placements. However, it should be noted that due to the potential high cost of each placement, the outturn position could fluctuate with a change in the number of looked after children. This budget will be closely monitored during the year. The major issue concerning Adult Services relates to the continued pressure on the Community Care Packages budget. This budget is extremely volatile and is influenced by legislative changes such as the National Living Wage and the Social Services and Wellbeing (Wales) Act 2014, which both came into force in April 2016. It is anticipated that this budget will overspend by year end but, at this early stage of the year, the level is difficult to predict. Final negotiations regarding fee levels have yet to be concluded with some service providers but proposed increases are already above the level of inflation provided for within the budget. The service also continues to be affected by the pressures of continued demographic growth and the Community Care Packages budget will have to achieve further savings this year of £300k. The service will strive to manage growing demand and some of these initiatives may be funded via regional grants in the current financial year. However, the level of grant funding for the year has yet to be fully determined and it is not necessarily guaranteed on an ongoing basis.
	The Environment and Housing Directorate, is projecting an outturn within budget at year end. There is currently a £96k favourable variance against the profiled budget for Highways and Engineering due to vacant posts currently within the department. There is also an adverse variance of £76k to the profiled budget for Waste Management which is due to slight overspends on staffing and transportation. The 2016/17 budget includes a further saving target of £253k for a review on transport. Plans are in place to shortly implement round changes within waste collection, which will reduce the resources required and therefore reduce the overspend. In view of this, it is currently projected that the budget will outturn on target. Leisure Services are projected to outturn within budget at year end. A separate set of accounts is maintained for the SRS and at this stage in the year it is anticipated that the service will outturn on target. The budget for Council Fund Housing is anticipated to outturn on target, although there is a slight underspend to date as a result of staff vacancies. The HRA is expected to outturn on target and any underspends in year will be offset by additional contributions to Capital Expenditure thus reducing the reliance on Unsupported Borrowing.

(Financial continued)	In relation to the Managing Director and Resources Directorate, it is anticipated that the service will outturn within budget. There is currently a favourable variance of £24k against the profiled budget Regeneration, due in the main to staff vacancy savings being made whilst re-appointments are being pursued. Private Housing is showing a small adverse variance as the favourable variance relating to additional Disabled Facility Grant fee income is slightly outweighed by the adverse variance on Renewal Area fee income.

| Assets | All services have identified where appropriate their key asset priorities and are ensuring that they are focusing on the suitability and sufficiency of those assets to meet Corporate Well-being Outcomes. A number of asset priorities highlighted across services as part of the service planning process will have an impact on delivery of the Well-being Outcomes outlined in the Corporate Plan. Positive progress has been reported in relation to key priorities at Q1. These include:

- The Council Housing stock which is close to completion on an £80m WHQS building improvement programme aimed at providing better homes and neighbourhoods for our Council tenants.
- Maintaining the Pant y Llandron recycling facility to comply with Natural Resources Wales licencing criteria for shared use by neighbouring Councils.
- Reviewing the operation and security of car parks in both coastal and town centres to achieve maximum efficiency and benefit for the Community and to encourage visitor numbers.
- Developing the former Skill Centre at Barry Waterfront, Innovation Quarter to maximise occupancy and generate income. The proposal to develop the former skills centre into a 'BSC2' will rely on market demand as it represents a significant new supply of office space.
- Implementing opportunities for Community Asset Transfer (CAT) and monitoring of the impact.
- Increasing occupation of the Vale Enterprise Centre to maximise occupancy and generate income.
- Discontinuing Council occupation of the BSC with a view to letting all space to support regeneration and increase income.
- A key issue remains in respect of the physical condition of the VEC, remaining vacant stock is in relatively poor condition and will require investment in order to achieve the aim of increased income.
- Management of the Council's highway asset. In this context, funding from the Visible Services reserve has been set aside for the Big Fill initiative and also additional funding for priority re-surfacing during 2016/17. In addition a 3 year Highway Maintenance Resurfacing plan was reported to Cabinet in July. A key challenge will be to ensure full delivery of these schemes in light of the capacity and skills issues raised above. This risk is minimised through commissioning the work.
- Street care and cleansing and maintenance of public places and parks is another challenge in light of reducing budgets and the need to reshape our services. Despite this, we have prioritised our approach and ensured that our strategic spaces and destinations are maintained in an effective and efficient manner. As a result our Cleanliness index remains high. Further evidence of such an approach is the increase in number of Green Flag parks. Our targeted use of S106 funding through developer |

(Assets continued)	contributions has assisted in progressing improvements to our green spaces.
	- The condition of school buildings and the pressure to fund emergency work to enable schools to remain operational is an on-going risk. An extensive programme of work to Victorian Schools in the Vale is underway to address immediate health and safety concerns and a range of capital schemes at a number of schools will be carried out during the summer recess. Work on the Llantwit Learning Community is progressing ahead of schedule. The new primary school building for Ysgol Y Ddraig is on target to open following October half term and the comprehensive school building in February 2017. Work to open a new nursery building at Wenvoe is progressing well in readiness to accommodate the newly established nursery in September.
	- Developing a Learning Hub at Barry Library which is progressing well with building work scheduled to take place during the summer. The transfer of the Open Learning Centre to the library and the recent appointment of a single manager with responsibility for adult community learning, the arts and libraries will enable a more integrated approach to service delivery which should result in more people accessing these services.
	- Developing of options for the Western Vale Integrated Children's Centre which will have an impact on the future of the Llantwit Major Youth Centre. It is essential that this issue is resolved to enable Youth Service provision to be reshaped.
	- Managing the leisure contract with Legacy Leisure and ensuring that the leisure centre assets are managed in an effective and sustainable way. Monitoring arrangements are in place and regular partnership meetings with legacy leisure ensure that key issues that arise are addressed in a timely manner. Negotiations are currently on going in terms of investment that is needed in changing facilities at Penarth and Barry leisure centres.

ICT	As part of its annual assessment in 2016, the Council has identified ICT as a key means of reshaping services and delivering savings and work is progressing to establish our vision for ICT as a corporate enabler. Work continues to develop a refreshed ICT Strategy for the Council, in parallel and making connections with the developing Digital Strategy. A number of key ICT priorities highlighted across services as part of the service planning process will have an impact on delivery of the Well-being Outcomes outlined in the Corporate Plan. Positive progress has been reported in relation to key ICT priorities:
	- Expanding the use of Oracle to manage all service complaints and service requests in order to improve the customer experience and gain insight to inform future service developments.
	- Developing a common ICT infrastructure across the Shared Regulatory Services to ensure consistent service provision across all partner areas. A new single "primary IT" database has been chosen and a contract agreed and signed. Development work is underway to progress phase 2 of the SRS website and key staff have been given CMS training. Rollout of Presence software to enable agile working has commenced with a pilot taking place.
	- Finalising the ICT strategy for schools. Piloted best practice approach to infrastructure and devices and in Gwenfo Primary. This will now inform the final strategy and recommendations to other schools.
	- Upgrading the Council's Oracle hardware infrastructure. A Tender has been submitted for this work.
	- Upgrading the Council's IP telephony system. Tender awarded and implementation is anticipated by December 2016.
	- Investigating feasibility of a second internet connection to the Council in order to provide additional service resilience. Requirements evaluated but cost prohibitive. A connection with reduced functionality is being considered which will provide additional access at a reduced cost.
	- Preparing for implementation of the Wales Community Care Information Service (WCCIS). A project group established within the Vale of Glamorgan will seek to translate the national programme into a local context. Implementing the system will pose resource challenges but a further grant from Welsh Government is likely to be made available.
	- Ongoing development of web based information, including the DEWIS information portal. There has been considerable work alongside our third sector partners on the development and implementation of DEWIS within the Vale of Glamorgan. Some challenges regarding access to the portal at the initial stages have been resolved. The portal is now accessible both to upload and edit information and to search services.

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(ICT continued)	- Reviewing the ICT package (Flare) that administers the DFG process following the decision by the Shared Regulatory Service to cease its use. - Implementing vehicle telemetry technology in all council owned and leased vehicles in order to improve operational efficiency and reduce the time taken to attend to service requests and emergencies. - Developing an electronic asset management system for Parks and Grounds Maintenance. - Expanding the current use of passenger transport information technology software to include all passenger transport requirements of the Council. - Moving to a paperless "O" licence vehicle inspection procedure. - Improving connectively issues between Council's firewall and some school. This is impacting on schools' operations in a number of areas. For example, pupils are not able to complete on-line assessments of well-being and attendance is being recorded using paper systems. This affects the Council's ability to measure the well-being of children and young people in schools and schools' ability to report statutory pupil data to the Central South Consortium and Welsh Government. This could ultimately have an adverse impact on attendance and attainment. The Learning & Skills Directorate has worked closely with the corporate ICT networking team to address issues however; there are challenges with regard to a shortage of capacity and resources in the Corporate ICT team.

Customer Focus	We proactively engage with our key stakeholders with a particular focus on our residents and internal client departments to inform service developments. A central log of Council's engagement work has been created and work is ongoing to determine how best to feed this information into the service planning process to inform service improvement. A number of key customer focus priorities highlighted across services as part of the service planning process will have an impact on delivery of the Well-being Outcomes outlined in the Corporate Plan. Positive progress has been reported at Q1 in relation to the following priorities: - The Gypsy and Traveller Accommodation Needs Assessment has been completed and submitted to Welsh Government in June 2016 and we are currently awaiting feedback. This will inform future service developments for this community. - We are identifying engagement champions within each directorate to strengthen internal networks and ensure consistent approach to how we consult and engage residents, customers and key partners. - We are refreshing guidance provided on effective public engagement with increased emphasis on the legal principles which define 'good' consultation. - Launching of the new 'Staff Charter' to strengthen the employer/ employee relationship. Ensuring the continuation and evaluation of the staff engagement approach with 6 out of 8 elements of the Staff Charter completed with two more to be progressed during September 2016. - Development of a clear charging policy within Social Services with accompanying information leaflets to ensure citizens are able to understand the implications of charging for services. A regional policy group is drafting a charging policy for implementation following consultation by the end of this year. - The findings of a customer satisfaction survey involving all Council tenants undertaken over the summer of 2016 will inform future service developments. At the time of writing the report, the results of the survey are still being collated. Early finding are: survey achieved a 38% response rate, which is high for this type of survey, with a number of 'quality of life' and 'well-being' satisfaction markers scoring higher than 80% in satisfaction levels. The findings will be benchmarked with other Councils and RSL's and inform future service developments. - Ensuring the needs of disabled individuals are met as a priority whilst meeting the Council's stringent targets for determining DFG applications. We have increased our engagement with DFG clients post-delivery to improve knowledge of our performance and improve their experience of the delivery process.

(Customer Focus continued)	- Due to the visible nature of some service activities, there is a particular emphasis to engage with key stakeholders including key partners, residents, community groups and internal client departments to inform improvements. Through engagement with the above stakeholders we are informing: • road improvements to Five Mile Lane • our School Transport Policy • changes to waste collection services • future use and management of Jenner Park • walking and cycling routes to meet the requirements of the Active Travel Act • use of leisure centres and facilities and the development of a Leisure Strategy for the Vale • through the Barry regeneration conference, exploring the emerging challenges and opportunities for Barry and its communities • improvement to country parks and the Glamorgan Heritage Coast Project to increase visitor numbers • finalisation of the LDP • decisions made on planning applications. - We are Consulting stakeholders on a proposal to increase the number of Welsh medium secondary school places by expanding the capacity of Ysgol Gymraeg Bro Morgannwg. Key findings will be reported to Cabinet in September 2016. Increasing the number of Welsh Medium secondary school places is a corporate priority and will ensure the Council not only meets its statutory obligations to provide school places but also contributes to development of the Welsh language and cultural diversity. - The focus on leisure centre assets, demonstrates our commitment to put the customer at the heart of service delivery, alongside the need to ensure sustainable and efficient leisure centre buildings. Survey work undertaken and feedback received, show that the majority of customer concerns relate to the condition of changing facilities and discussions are underway to ensure appropriate capital investment to improve conditions, and in turn, customer satisfaction. - With implementation of the Social Services & Wellbeing (Wales) Act, consultation must focus more on outcomes for service users and their families. The Social Services Quality Assurance officer is currently exploring how service users experience choice, whether their needs are addressed through service provision and whether they feel they are sufficiently involved in both the assessment process and care planning. We are looking more closely at the provision of information, advice and assistance, and how this has helped citizens who have made contact with the service. - Consultation with citizens by the Social Services Directorate is undertaken in accordance with a three-

(Customer Focus continued)	year priority plan, which has recently been updated to incorporate new requirements for 2016-18. Implementing the Social Services & Wellbeing (Wales) Act means that we will be carrying out additional consultation activity to respond to requirements from the Welsh Government. Pre-determined questionnaires (developed by the Welsh Government) are to be sent to a sample of adult service users with a care and support plan and all children who are involved with social services to ascertain satisfaction levels. Currently, the priorities and themes are identified in January of each year and internally. The requirements of the Act mean that we must focus on service specific questions, rather than the general themes that the questionnaires for the Act will address. The timing of consultation exercises will have to incorporate Welsh Government requirements. The implications of this are that consultation priorities identified by senior management for the three-year priority plan will be carried out from January to August. Care will be taken to ensure that people with whom we consult are not sent additional questionnaires, with a risk of 'consultation fatigue'. We will continue to identify key areas for specific consultation projects to support the existing process and the priorities for consultation will continue to be reviewed annually. All services that are registered and inspected (please refer to the list below) will remain a consultation priority, in addition to the qualitative measures required by the Act: • Residential Services • Adult Placement Service • Respite Services • Fostering Service • Adoption • Carers (support and assessment) • Looked After Children

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Risk	The level of risk allocated with the 13 corporate risks outlined in the Corporate Risk Register has remained relatively unchanged with the exception of welfare reform which has reduced to a medium-low risk at the last review in June 2016. The level of risk attributed to reshaping services, response to legislative change and local government reform, the housing improvement programme, waste management, workforce needs, climate change, the Local Development Plan, School Improvement (JES), safeguarding, climate change and integrated health and social care have remained unchanged with a medium rating. The direction of travel in relation to the remaining risks of information security and school reorganisation and investment remain unchanged with a rating of medium-high. All service level risks have been identified as part of the service planning process and the respective service plans outline the mitigating actions to be delivered including corporate risks and detailed progress on mitigating actions are provided throughout this report. Summary of the current and emerging risks highlighted across services relate to: - Minimising the impact of new Local Housing Allowance guidance for the under 35's in the Vale. Initial scoping and an options evaluation has been undertaken to prepare for the £200K reduction in funding for the Statutory Housing Service (in light of new LHA guidance for people under 35). This is likely to have a detrimental impact on our ability to house younger people. - Corporate monitoring of the delivery of capital projects to ensure a consistent approach. - Ensuring planning applications for residential development are processed as quickly as possible to ensure the Council maintains a 5 year supply of housing as informed by the recent assessment. - Implementing proposals for improvement arising from the Wales Audit Office report on financial resilience which is being addressed in the Medium Term Financial Plan. - Monitoring the progress of phased implementation of the Social Services Well-being Act in the areas of performance management; planning and promoting preventative services; safeguarding; Looked After Children (LAC), eligibility and meeting assessed needs; information, advice and assistance and advocacy. - Meeting the Council's statutory responsibility to deliver DFGs. Demand can vary considerably which leads to a risk that demand exceeds allocated resources. This is a matter that has been picked up by Wales Audit office in its review of the Council's DFG arrangements previously. It has been recognised that performance continues to improve, but a key issue is how a budget can be set that meets the

(Risk continued)	growth in demand for improvements. Previously this has been achieved by increased budget allocations when setting budgets and also 'in-year'.
	- Implementing a programme of resurfacing in accordance with the Council's 3 Year Road Surfacing Programme, ensuring we meet statutory requirements to maintain the highway.
	- Identifying alternative ways to deliver services to mitigate the cyclical and short term nature of funding streams.
	- Progressing the adoption of the Community Infrastructure Levy (CIL) as soon as possible and carefully wording s106 legal agreements to ensure compliance with CIL Regulations thus preventing the pooling restriction impeding delivery of community infrastructure in advance of adopting CIL.
	- Issues of capacity and skills in some service areas e.g. Visible Services, ICT, Planning & Regeneration, Finance, Housing and the Achievement for all service. This is currently being mitigated by prioritising and also using temporary and short term contracts to assist on service delivery at a time when reshaping activity is seeking to introduce new ways of working.
	- Ensuring that the recent momentum gained through the regeneration of Barry Island is not lost, given that this is a significant day visitor destination for the vale of Glamorgan. This will require a coordinated approach across the Council to ensure that regeneration activity is focussed, events are 'fresh' and exciting and the resort cleanliness is maintained at levels that visitors have come to expect.
	- Factoring in the uncertainty of BREXIT and its impact on the property market which may result in delaying the disposal and redevelopment of land for housing and income from planning applications.
	- On-going uncertainty in relation to external funding arrangements and investment decisions around key regeneration projects. Decisions taken elsewhere (other government departments and within the private sector) will impact on the success of policy interventions such as the Enterprise Zone and the City deal.
	- The predicted loss of recoupment income from other local authorities for placements at Ysgol Y Deri has resulted in a significant financial pressure for the Learning & Skills Directorate. The loss has resulted from a combination of other local authorities developing provision to accommodate their pupils in order to reduce costs and an increase in the number of Vale of Glamorgan pupils attending the school. It should be noted that the school is full and does not have the capacity to accommodate additional out of county pupils at present or in the foreseeable future. The resulting overspend is being addressed in year through the deployment of reserves and managed under spending across a range of services. This will direct funding away from service development and has created capacity issues in a number of areas which could impact adversely on the contribution made by the Learning & Skills Directorate to Well-being Outcome 3.

(Risk continued)	- The Council has been able to access the Intermediate Care Fund (ICF) for the past three years with successful outcomes in supporting our work to remodel patterns of services, to make them more responsive to the needs of citizens. Currently, the ICF budget is allocated to the NHS, although it is the Regional Partnership Board which determines how the fund will be allocated. The priority areas include services for older people (including dementia), learning disabilities, children and young adults with complex needs. There is a risk that the focus will be more on resolving issues within acute hospitals than providing funds for developing community-based health and social care services which provide more sustainable solutions. There is a need to ensure that additional investment is available for the preventative services required by the Act and promoting the use of social enterprises and third sector provision.

APPENDICES

Appendix 1: Detailed Corporate Plan Actions Information

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CP1				
VS/F001: Deliver the changes necessary to Visible and Transport Services to achieve savings of £2.62m during 2016/17.	31/3/17	25%	Green	The Reshaping Visible Services and Transport Programme commenced in April 2016 and this is due to be reported to members in the Autumn of 2016. Last review of progress in June gave both projects an Amber rating to reflect progress made to date. Work is ongoing to deliver a programme targeted to produce significant cost savings, in excess of £1m in addition to the £690k transport savings already identified by departments.
VS/F005: Review and develop existing structures within the Service area in conjunction with the Visible Services and Transport reshaping services project to achieve organisational efficiencies and meet productivity and customer challenges for the future.	31/3/17	25%	Green	The Reshaping Visible Services and Transport Programme commenced in April 2016 and this is due to be reported to members in the Autumn of 2016. Last review of progress in June gave both projects an Amber rating to reflect progress made to date. Work is ongoing to deliver a programme targeted to produce significant cost savings, in excess of £1m in addition to the £690k transport savings already identified by departments. Structures are being reviewed as part of the project.
VS/C006: Consider possible joint working or collaboration opportunities with partners or other councils to reduce costs, assist staffing issues and build resilience	31/3/17			This will be considered later in the year as part of Reshaping Services work for the area.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SRS/C001: Review and standardise policies and procedures across the Shared Regulatory Service (SRS) undertaking process redesign, applying lean thinking techniques and best practice.	31/3/17	25%	Green	Significant work has been undertaken in reviewing and standardising policies and procedures across the SRS during Quarter 1. Recent achievements in this area include the development of a Food and Feed Law Service Plan covering all 3 areas. This Plan is required as part of the Food Standards Agency framework agreement for delivering food safety across the region. The Service has also produced an SRS Section 18 Health and Safety Service Plan, and Communicable Disease Plan that covers the whole region. There remains much work to be done and the service will continue to review and harmonise policies and procedures moving forward. Work will continue in quarter 2 to finalise SRS Port Health Plan and Communicable Disease Plan.
SRS/W002: Identify and resource staff learning and development needs to address immediate needs of service together with long term aims in line with Workforce Development Plan.	31/3/17	25%	Green	As part of ongoing development in the SRS, a skills audit is currently being undertaken to identify development and training needs. The Workforce Development Plan is currently being developed to demonstrate, workforce data, skills audit, qualifications audit and a Continuous Professional Development (CPD) Record System. On completion of the skills and qualification audit, plans will be developed to provide relevant training to all staff.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SRS/F007: Review fees and charges across the Shared Regulatory Services.	31/3/17	25%	Green	A report was taken to the Shared Regulatory Services Joint Committee in February 2016 with the purpose of harmonising fees for 2016/17 which lie within the remit of the Joint Committee. The new fees became effective from 1st April 2016, and have been set with recognition that income generation is a method of ensuring continuing provision of services in the face of increased budgetary pressures. The core business case for the SRS identifies the potential for increases in income to exploit new sources of revenue and increase the yield from existing sources. The fees and charges will continue to be reviewed in order to optimise cost recovery from regulatory activity whilst ensuring that they are transparent, proportionate and compliant with statutory legislation. Fees outside the remit of the Shared Committee such as Alcohol and Taxi licensing will be reviewed within each individual Authority as part of the annual review process overseen by Public Protection and Licensing Committees.
HS/F001: Review Housing Services (landlord responsibilities (Tranche 2)	31/3/17	20%	Amber	Work has commenced on this tranche two project which is seeking to further embed the changes to the operations being made within this service area. The programme board has approved a project initiation document which outlines the scope, project management arrangements and initial focus of work for the project. Work will now take place, with action taken to: evaluate the outcome from the Aspiring Leaders programme and evaluate the next steps for developing leadership skills within the service; the management restructure will be completed; performance management arrangements further developed; customer contact processes reviewed; and, work on the proposed apprenticeship scheme undertaken.

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Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/F002: Review Building Services (Cleaning & Security). (Reshaping Tranche 3)	31/3/17	25%	Green	Building Cleaning Senior Managers have been working with Catering Managers to establish if any synergies of service exist in terms of new models of working.
RP/F001: Continue to look for opportunities to contribute towards the Reshaping Programme	31/3/17	25%	Green	Considering possible areas for collaboration with neighbouring councils and further possibilities for income generation with respect to Regeneration and Planning functions.
HR/W001: Provide managing change support for managers in relation to specific reshaping projects.	31/3/17	100%	Green	HR Officers are identified against all current Reshaping Services projects to support managers and ensure projects are completed in accordance with good practice guidelines. Current examples have included support to managers in looking at the structural implications of the Highways and Visible Services review and helping shape the engagement/ consultation process relating to the Catering Review.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HR/E002: Launch the new 'Staff Charter' following consultation and refinement	31/7/16	75%	Green	Consultation on the new 'Staff Charter' has been completed and a report was considered by CMT on 13 July16. Seven "pre-launch" management briefing sessions will be held between the 5th and 16th September and ahead of the formal launch of the Staff Charter on the 19th September 2016. Early outcomes from the Staff Charter have included the review and re-launch of the Council's staff appraisal scheme, the launch of an employee assistance programme (Care First) and the review of the Council's Management of Attendance Policy. The Charter will be helpful in improving the resilience, flexibility and engagement of the Council's workforce congruent with the objectives of the Reshaping Services programme. The Council's Staff Engagement approach and strategy has received an award, having been shortlisted as a finalist in this year's UK Public Sector Personnel Managers Excellence Awards held at Aston University on Thursday 23rd June 2016.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HR/E003: Ensure the continuation and evaluation of the staff engagement approach.	31/3/17	50%	Green	6 out of the 15 elements of the Staff Charter have been completed including: - Consultation on the staff charter - Design of new appraisal scheme - Running of a succession planning pilot - Strengthening of the Leadership Café - Launch of an Employee Assistance Programme - Design of a new Managing Attendance Policy Two other elements will be progressed in September including the launch of a Core Brief Editorial Group and a quarterly CMR/Staff engagement group.
HR/F004: Undertake the preparatory work to ensure the service contributes to finding the £1.4m savings required from the Resources Directorate in 2017/18 (Tranche 2).	31/3/17	25%	Green	Work is ongoing with corporate colleagues to ensure a co-ordinated approach to develop the proposals for making the required level of savings.
SI/F009: Review Additional Learning Needs provision.	31/3/17	75%	Green	Following an evaluation of the way the various inter-related elements of the service currently operate, individual proposals for change are being developed. In identifying opportunities for reshaping, the project team are engaging with a specially established advisory group of head teachers to inform the development of specific proposals. Consultation and engagement continues with this group. A sub-group has also been established to contribute to discussions on how funding for SEN is managed.

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Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SI/F010: Develop proposals with stakeholders for transformation of services for pupils with Additional Learning Needs and consult widely.	31/3/17	25%	Green	There are a number of work streams linked to the transformation agenda. Many of these are well advanced and have been informed by consultation with stakeholders particularly headteachers and staff working in schools and in central services. Business case development is on-going and is initially focusing on the development of proposals relating to outreach services and the use of out of county placements, with the schemes to deliver savings for 2016/17 identified. A pilot of an arrangement to make additional educational psychology resource available to schools on a chargeable basis commenced in January 2016 and will inform future developments in this area.
SL/F018: Develop a business case and implementation plan for delivering the Catering Service using an alternative service delivery model.	31/3/17	25%	Green	A Catering business case will be reported to Business Cabinet and the steer from Business Cabinet will enable the service to take the full business case to Cabinet later in the year.
SL/F002: Undertake a review of services under the remit of Strategy, Community Learning Resources Service.	31/3/17	25%	Green	Currently the Adult and Community Learning Service is embedding a Welsh for Adults contract. Until that is implemented we are unable to devise a change plan. We have regionally implemented change as partnership and are working towards a joint action plan.
CS/F001: Comply with the Social Services Budget Programme and associated targets.	31/3/17	25%	Green	At Q1, whilst positive progress continues to be made in relation to the Social Services Budget and collaborative working programmes, an overall rating of RED was last reported to the Project Board in June 2016. The budget remains under significant strain with a challenge caused by rising demand and costs for domiciliary care for older people in adult services.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/F001: Progress tranche 1 proposals by the Reshaping programme board, seek Cabinet approval for business cases as required and implement approved projects where appropriate.	31/3/17	25%	Green	Work continues on tranche one service reviews, with actions in place to ensure that projects achieve their savings targets as set out in the Council's revenue budget for 2016/17. Business cases and proposals will continue to be reported to Members as appropriate.
PD/F002: Commence consideration of tranche 2 proposals by the Reshaping programme board and seek Cabinet approval for business cases as required.	31/3/17	25%	Green	Work has commenced on all tranche 2 projects: - Learning & Skills Strategy and Resources: Work to scope this project is currently underway and the programme board has approved a project initiation document which outlines the scope, project management arrangements and initial options to be appraised. - Housing Services (Landlord responsibilities): The Programme Board approved a project initiation document and work is ongoing to further embed the changes to operations made within this service area. - Building Services (Cleaning & Security services): A value for money study is to be undertaken in conjunction with the tranche 1 Building Maintenance review. Discussions are on-going with other Reshaping Services projects, such as the Catering project, to ascertain the potential for these services working together in any future delivery models. - Highways & Engineering, Refuse & Recycling, Street Cleansing and Parks & Grounds Maintenance: Following a soft market testing exercise, the scope of the project has been broadened in order to enable efficient project and operational management and to recognise the complementary nature of services in this area.

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Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/ F004: Identify Tranche 3 Reshaping Services projects.	31/3/17	25%	Green	A process is to be run later in the year in order to identify future tranches of projects. The Programme Board have discussed the process to be followed. In order to learn lessons from the first round of the challenge process, the Council's Heads of Service Group are currently developing proposals for how this could work and proposals will be reported to members in due course. This work is being undertaken in parallel with the development of the medium term financial plan and budget estimate processes.
PD/F003: Continue to develop and contribute to the corporate projects work steams including; Town and Community Councils, Demand Management, Effectiveness of Spend and Digital Vale.	31/3/17	25%	Green	Following receipt of information from TCCs regarding their current service offering and potential future interest in services and assets via an expression of interest, discussions with individual TCCs has been undertaken. Individual proposals are being discussed with those organisations and will be reported in due course to members as appropriate. To date, discussions have largely centred on physical services or assets, such as the maintenance of parks, grass cutting and occupation of assets Consideration is also being given to the potential for working with TCCs and the voluntary sector on social care related services.
PD/W005: Deliver a refreshed programme of project and contract management training across the Council.	31/3/17	50%	Green	A toolkit has been drafted based on project and contract management best practice in the public and private sector. Refresher training is scheduled to take place during the year.

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Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/F006: Undertake the preparatory work to ensure the service contributes to finding the £1.4m savings required from the Resources Directorate in 2017/18 (Tranche 2).	31/3/17	25%	Green	Work ongoing in line with project scope. Coordinated approach taken by directorate to identify proposals to achieve the required savings. Head of service is involved in discussions which will inform the development of proposals on how the required savings will be achieved. In addition, contact is being made with other authorities to learn from work that is underway elsewhere and to discuss potential opportunities for further joint working
LS/F001: Undertake the preparatory work to ensure the service contributes to finding the £1.4m savings required from the Resources Directorate in 2017/2018.	31/3/17	25%	Green	Head of Service attends regular Resource Directorate meetings and actively contributes to discussions and the proposals being developed to inform how the £1.4m savings are to be achieved, in particular the Service's own contribution to this.
LS/F002: Provide legal support to enable the Council's Reshaping Services Programme timetable and associated Project Plans to be adhered to.	31/3/17	25%	Green	Ongoing legal advice and support provided in relation to a range of key Reshaping Projects, involving wide ranging legal implications such as employment law and company law matters.
DS/F001: Undertake the preparatory work to ensure the service contributes to finding the £1.4m savings required from the Resources Directorate in 2017/2018. (Tranche 2).	31/3/17	25%	Green	Additional savings have already been achieved as a result of 2 procurement exercises (relating to Land Charges and Postal equipment). The Operational Manager Democratic Services is involved in relevant Departmental Working Group meetings and contributes to discussions and the proposals being developed to inform how the £1.4m savings are to be achieved.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
DS/C002: Support delivery of the Corporate work stream projects involving Town and Community Councils.	31/3/17	25%	Green	Officer from Democratic Services continues to be involved in project managing the Town and Community Council (TCC) and Voluntary sector project of the Reshaping Services Programme and acts as the Community Asset Transfer (CAT) Working Group Co-ordinator. Following receipt of information from TCCs regarding their current service offering and potential future interest in services and assets via an expression of interest, discussions with individual TCCs has been undertaken. Individual proposals are being discussed with those organisations and will be reported to members in due course. To date, discussions have largely centred on physical services or assets, such as the maintenance of parks, grass cutting and occupation of assets. Consideration is also being given to the potential for working with TCCs and the voluntary sector on social care related services.
FS/F001: Undertake the preparatory work to ensure the service contributes to finding the £1.4m savings required from the Resources Directorate in 2017/2018. (Tranche 2)	31/3/17	25%	Green	Work ongoing in line with project scope. Coordinated approach taken by directorate to identify proposals to achieve the required savings. Head of service involved in discussions which will inform the development of proposals on how the required savings will be achieved.
FS/F003: Support Reshaping projects with financial advice.	31/3/17	25%	Green	Support being provided to all projects as appropriate. This will be ongoing throughout the year.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
FS/AM18: Undertake a review of office accommodation/non-office accommodation, facilities management and corporate buildings.	31/3/17	25%	Green	The Space Project team is currently finalising the programme of works to enable the electrical, data and layout works to be completed. A communications plan is in place with staff and members for the Civic Offices site. Other work is also ongoing in relation to corporate buildings.
FS:C011: Explore opportunities for collaborative working to improve service resilience	31/6/17	25%	Green	Work is ongoing to explore opportunities. Initially these include the Internal Audit Service and Procurement Services.
FS/F019: Co-ordinate a review of income generation opportunities corporately.	31/3/17	25%	Green	Work is progressing on this corporate workstream project in order to maximise our potential to generate income and to ensure that a consistent approach is adopted across the Council. Based on a prioritised list of income opportunities identified by the challenge group and further research, proposals are in development to increase income.
FS/AM015: Undertake work as part of the Space project to ensure compliance with current public building legislation in relation to corporate office accommodation.	31/3/17	15%	Amber	Work on site commenced on 4 July in line with the revised programme. Revised completion date is December 2017and this will be reflected in Q2 reporting.
IT/F001: Review ICT Services and projects (Reshaping tranche 1).	30/9/16	25%	Green	Work has commenced alongside tranche 1 and 2 projects in order to deliver savings within the 2015/16, 2016/17 and 2017/18 financial years. A range of options for savings and alternative forms of service delivery are being investigated for years two and three and these will be reported to members in due course as the business case develops. These options include changing the way in which the Council uses key software, licensing arrangements and the potential to work collaboratively with other Councils and public sector bodies.
IT/F002: Support Reshaping projects with ICT advice.	31/3/17	25%	Green	Work has commenced alongside tranche 1 and 2 projects in order to deliver savings within the 2015/16, 2016/17 and 2017/18 financial years.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IT/P003: Review ICT systems and software in use across the Council to ensure they are fit for purpose.	31/3/17	25%	Green	All of the Council's ICT Applications have been identified and a review of each is being undertaken firstly at a technical level and secondly from a business perspective
IT/W004: Review the Information Management Strategy	30/9/16	100%	Green	Review complete, report being taken to Information Governance Board in October. Next piece of work will be to update the Strategy.
IT/P005: Evaluate the usability and delivery of cloud computing and cloud based storage for the Council.	30/9/16	25%	Green	ICT have had consultancy support and are currently testing applications in the cloud.
IT/W007: Adopt ECDL as a corporate standard for training in ICT skills.	31/7/16	100%	Green	The Vale is an accredited test centre for the European Computer Driving Licence (ECDL) qualification. ICT Training courses on offer cover the syllabus required by the ECDL, contributing to improved ICT skills within the Council.
IT/IT010: Introduce a Unified Communications Solution via the upgrade of the Council's IP telephony system to include presence functionality, video messaging and instant messaging.	31/7/16	50%	Green	Tender has been awarded and implementation is expected before Christmas 2016.
IT/ IT011: Investigate the provision of a second internet connection to the Council in order to provide additional service resilience.	30/6/16	50%	Red	Initial investigations to duplicate the set up at the Civic Offices are complete but the costs are prohibitive. A connection with reduced functionality is now being specified which will provide additional access but at a reduced cost.
AS/F001: Reshape Rondel House day service.	31/3/17	25%	Green	Reshaping project in progress to develop the service for Dementia, in partnership with Health and Voluntary organisations, as identified in the Dementia Action Plan. Recent refurbishment completed.
AS/F002: Reshape Learning Disability Respite care arrangements.	31/3/18	25%	Green	Intermediate Care Fund money has been awarded which will enable two new posts in the Adult Placement Scheme specifically to further develop respite capacity.

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Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AS/F003: Reshape in-house residential care.	31/3/18	25%	Green	Draft report prepared and further analysis underway to inform further discussions.
AS/F004: Reshape Meals on Wheels to improve choice and availability.	31/3/17	25%	Green	Reshaping project progressing. Price increase agreed (to commence from 1st Aug 2016) and market testing of alternative options commenced.
AS/F005: Develop the use of Direct Payments as an alternative to Council-arranged care.	31/3/17	25%	Green	33 new direct payment clients within this quarter. All staff teams have received refresher training and will promote the use of direct payments as an alternative to Council arranged care.
AS/F006: Increase the use of re-ablement home care to help people to achieve their potential for independence and reduce the need for council-arranged care.	31/3/17	25%	Green	2 meetings have been undertaken with Pineshield to discuss the use of Intermediate Care Funding to free up internal re-ablement capacity whilst awaiting brokerage and to reduce POC further. Initial enquiries are being made about new rostering software which will enable the service to make more efficient use of available time.
AS/F007: Develop an improved case review function to improve performance and ensure that people receive appropriate levels of care.	31/3/17	25%	Green	Long Term Care Review Team established to undertake 100% of reviews of people receiving long term care. The Review Team have undertaken 148 reviews this quarter.
BM/C001: Work with independent providers in order to examine how we commission services to ensure best value for money with improved outcomes for citizens.	31/3/18	25%	Green	Bids have been submitted to commission this pilot programme through Intermediate Care Fund monies. As this has not been successful, we are seeking alternative funding support to commence a pilot. This was discussed with providers and staff during July and there is a commitment to supporting this initiative. We will work over the coming weeks to identify a source of money to trial this way of working and commence a pilot prior to the end of the financial year.

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Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CP2				
VS/W002: Review and strengthen the performance management arrangements in relation to attendance management within Visible and Transport Service.	31/3/17	25%	Green	Absence management processes in place and work is ongoing to improve performance management arrangements in relation to attendance. Reported performance at Q1 is just below target with 3.16 days lost per FTE to sickness absence against a quarterly target of 2.93. This is an improvement on the previous year's 1st quarter performance and to date performance is on track to reduce this further in Q2.
SRS/W008: Review and strengthen the performance management arrangements in relation to attendance management within the SRS service.	31/3/17	25%	Green	Steps have been taken to ensure sickness is routinely monitored at senior management meetings and consideration is currently being given to including sickness absence as a performance measure within the SRS new performance management framework. All Team Managers have attended Absence Management Training which will assist in applying and managing the Authority's policy for managing attendance. Q1 data shows the SRS service at 1.12 days per FTE which is well within the quarterly target of 2.93 days.
HS/W003: Review and strengthen the performance management arrangements in relation to attendance management within the Housing & Building Service	31/3/17	25%	Green	One to ones held with Head of Service to understand attendance management related issues. Regular briefings and updates provided through the Housing and Building Services senior managers group. Also included as a standard item on the Divisional Management. Q1 data shows performance at 1.08 days per FTE which is well within the quarterly target of 2.93 days.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/W002: Review and strengthen the performance management arrangements in relation to attendance management within the Regeneration and Planning Service.	31/317	25%	Green	Arrangements have strengthened within the service and Q1 sickness levels are well within target. Actual performance at Q1 was 1.04 days FTE, well within the target of 1.45 days.
HR/W005: Review and re-launch the Council's Corporate Workforce Plan.	31/3/17	100%	Green	The Corporate Workforce Plan (2016-2020) was presented to Cabinet on 23 May 2016. It reflects the Reshaping Services Strategy and the new Corporate Plan.
HR/W006: Review and implement a revised Training and Development Strategy.	29/7/16	70%	Green	The revised Training and Development Strategy which reflects the Council's approach to supporting the development of staff and managers is being considered by CMT on 31st August 2016 with a view to implement shortly after.
HR/W007: Implement and evaluate a 'pilot' succession planning approach across the Council.	31/3/17	25%	Green	A succession plan pilot is in operation with a view to being completed at the end of March 2017. The pilot is based on an analysis of "business critical" posts in each Directorate and then the framing of appropriate development plans. Learning from the pilot will then help the roll out of a more extensive plan in 2017/18.
HR/W008: Ensure the continuation of the Council's Leadership Café to support leadership development and the Reshaping Services Strategy.	31/3/17	50%	Green	Work is being undertaken to review the current Leadership Café format, in order to maximise its relevance and availability to all staff across the Council.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HR/W009: Review and strengthen the performance management and support arrangements in relation to attendance management.	31/3/17	25%	Green	Performance management arrangements have been strengthened and will be reviewed throughout 2016/17. Measures include:- - Monthly reporting at CMT - Monthly reporting in Directorate DMTs - Improved information about priority cases - Specific Corporate and Directorate action plans - Design of new management of attendance policy - Launch of Employee Assistance Programme The above measures are starting to now have an effect and are shown in Q1 corporate performance. Q1 figures show FTE absence figures at 2.12 days compared with the quarterly target of 2.23 days for 2016-17. Within the HR service, 0.93 days per FTE was lost to sickness absence which is well within the quarterly target of 1.45 days.
SI/W011: Review and strengthen the performance management arrangements in relation to attendance management within the School Improvement and Inclusion Service.	31/3/17			The service is now with the Consortium. The Lead Officer no longer has direct line management responsibility of staff consequently it is proposed that this action in relation to School Improvement be deleted from future reports. Progress will continue to be reported in relation to the Achievement for all Service.
CS/W005: Review and strengthen the performance management arrangements in relation to attendance management within the Children and Young People Service.	31/3/17	25%	Green	Sickness absence is closely monitored and the division work in partnership with HR to ensure compliance with the Management of Attendance policy. Use data to set context. Q1 figures show FTE staff absence figures at 2.77 days against a quarterly target of 2.90 days.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/W023: Review and strengthen the performance management arrangements in relation to attendance management within the Strategy, Community Learning and Resources Service.	31/3/17	25%	Green	Arrangements are in place to regularly monitor sickness levels at Senior Mgt. Team meetings and to identify and share strategies for addressing absence. Progress with priority cases is reviewed monthly. At Q1, 2.31 days per FTE was lost to sickness absence against a quarterly target of 2.08 days.
PD/W007: Review and strengthen the performance management arrangements in relation to attendance management within the Performance and Development Service.	31/3/17	25%	Green	Monthly performance monitoring of attendance is in line with corporate arrangements. Staffing issues are a standard agenda item at weekly team meetings with senior staff. All senior staff have recently attended refresher training in the new management of attendance policy. At Q1, 1.04 days per FTE was lost to sickness absence which is well within the quarterly target of 1.45 days.
LS/W003: Review and strengthen the performance management and support arrangements in relation to attendance management within the Legal Service.	31/3/17	25%	Green	Raising awareness of Council's Staff Engagement strategy, encouraging participation by staff, and delivery of key messages to encourage a more integrated approach to Council's aims and objectives. Increased emphasis on 1:1 discussion, feedback from staff, coaching and mentoring, with increased focus on link between effective attendance management. Team Leaders briefed on management of attendance policy, requirements which are maintained centrally with regular update reports shared with Management in Legal Services; aiding non-compliance to be identified swiftly and addressed. At Q1, 1.05 days per FTE was lost to sickness absence against a quarterly target of 1.45 days.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
DS/W003: Review and strengthen the performance management arrangements in relation to sickness absence within the Democratic Service.	31/3/17	25%	Green	All policies and procedures being followed and performance data is effectively used to inform the management of attendance. Absence levels remain well within target with a performance of 0.55 days, compared to the Directorate target of 1.45 days.
FS/W002: Review and strengthen the performance management arrangements in relation to attendance management within the Finance Service.	31/3/17	25%	Green	Absence levels within target for 1st quarter. Include Absence levels remain within target with a performance of 1.29 days, against a quarterly target of 1.45 days.
IT/W015: Review and strengthen the performance management arrangements in relation to attendance management within the ICT Service.	31/3/17	50%	Green	At Q1, absence levels are just below target with a performance of 1.53 days per FTE, against a quarterly target of 1.45 days. However the service has achieved one of the lowest levels of sickness over the last three years and is expected to remain within target for the year as a whole.
AS/W008: Review and strengthen the performance management arrangements in relation to attendance management within Adult Services.	31/3/17	25%	Green	Sickness performance is reflected in team planning processes. Improved performance information now provided by HR. At Q1, absence levels are within target with the service reporting a performance of 2.54 days per FTE, against a quarterly target of 2.90 days.
BM/W002: Review and strengthen the performance management arrangements in relation to attendance management within the Business Management and Innovation Service.	31/3/17	25%	Green	Support Directorate and Corporate colleagues to complete this. Regular monitoring in DMT, supervision, and through flagging reports. At Q1, absence levels are within target with the service reporting a performance of 2.10 days per FTE, against a quarterly target of 2.90 days.

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Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CP3				
FS/F004: Review the format of the Medium Term Financial Plan.	31/7/16	80%	Green	Work is well underway and will to be reported to Cabinet during September 2016, (Q2). The report has been revised to reflect the new Corporate Plan and to accurately reflect the financial position of the Council.
FS/R005: Implement proposals for improvement arising from the Wales Audit Office report on financial resilience.	31/7/16	80%	Green	Work is well underway and is scheduled to be reported to Cabinet during September 2016, (Q2) The work includes the development of an improved reporting framework with regards to savings to be found and the update of the Medium Term Financial Plan

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CP4				
PD/C008: Work within the Public Service Board (PSB) to prepare and publish an assessment of the state of economic, social and environmental and cultural well-being for the Vale of Glamorgan.	31/3/17	25%	Green	A timetable has been agreed and regular updates provided to the PSB. The Local Government Data Unit are producing graphs for the common data set which will be incorporated in to the assessment. Work has also begun through the Business Intelligence Group to consider what other data and research information should be included in the assessment. The PSB has been successful in obtaining some grant funding from Welsh Government to work with the Cardiff PSB to share knowledge, ideas and experience, explore opportunities for joint working and co-ordinate engagement activities for the assessment. 'Let's Talk' has been launched as a joint brand for engagement across Cardiff and the Vale for the well-being assessments and also the Population Needs Assessment which is being undertaken in accordance with the Health and Social Care Act. A programme of engagement has been developed including focus groups, attendance at events and a well-being survey. To date there have been over 700 responses to the survey in the Vale.

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Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CP5				
PD/E009: Develop a central public engagement database/directory to monitor and track public engagement work and their outcomes.	31/3/17	50%	Green	The approach for collection and reporting of public engagement data has been approved by CMT and a data collection form created and circulated to all Heads of Service. This has provided a log of all the engagement work taking place and work is ongoing to determine how best to feed this into the service planning process to inform service improvement. Work is underway to identify how this can form a part of the integrated business planning (Insight) arrangements of the council which are to be developed further in Q2.
PD/E010: Strengthen internal networks by creating engagement champions within each directorate.	31/3/17	25%	Green	The Communications Officer (Engagement) is working to identify practitioners across the organisation.
PD/E011: Refresh guidance provided on effective public engagement with increased emphasis on the legal principles which define 'good' consultation.	31/3/17	25%	Green	The Communications Manager is in the process of reviewing all communication and engagement guidance.
CP6				
PD/F012: Work with elected members and officers to develop new scrutiny arrangements and performance reporting aligned with the new Corporate Plan Well-being Outcomes.	31/3/17	80%	Green	Revised Scrutiny Committee structures were introduced in May 2016 to reflect the Well-being outcomes outlined in the new Corporate Plan. The member working group will meet after Q1 reporting to discuss progress and next steps, including feeding back on the content/format of the reports.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/F013: Review corporate working groups to support the new approach to integrated planning.	31/3/17	60%	Green	A proposal to create a single "Insight Board" of officers to consider integrated planning issues and report to CMT and Cabinet as appropriate is currently being developed. Work is underway to consider the work programme for the Insight Board, aligning with CMT and Cabinet forward work programmes. This approach will contribute to more integrated business planning practices, staff development opportunities, continued promotion of "one Council" working and significantly reduce the overall amount of officer time spent in meetings.
CP7				
DS/ C004: Undertake a restructure of Scrutiny Committees with a more holistic/outcome focussed remit aligned to the Corporate Plan.	30/9/16	100%	Green	New Scrutiny Committee structures commenced from May 2016.
DS/C005: Implement a joint approach to work programme planning and management to promote better alignment between Cabinet and Scrutiny business.	31/3/17	100%	Green	The Protocol agreed by Council encompasses the need for correlation of internal (i.e. Council, Cabinet and Scrutiny) Work Programmes and correlation between those and external regulators' Work Programmes.
DS/C006: Implement a framework in relation to setting out the roles, responsibilities and relationship between Cabinet and Scrutiny Members.	1/9/16	100%	Green	The Protocol agreed by Council encompasses the overall roles / responsibilities of Scrutiny and Cabinet Members and officers.
DS/C008: Continue to explore (with Cardiff and Bridgend Councils) options for formal joint scrutiny arrangements in respect of the Shared Regulatory Service.	31/3/17	25%	Green	A report has recently been considered by the Shared Regulatory Services Board and the Joint Committee and it has been agreed that a group be established to look at / progress joint scrutiny options.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CP8				
HR/W010: Launch the new staff appraisal scheme to reflect the outcomes of the 2015/16 Staff Engagement Strategy (July 2016).	31/9/16	65%	Green	Staff and managers have been represented in a working group to develop the Council's new #itsaboutme process, which has been approved by CMT and is now being implemented across services.
CP9				
PD/W014: Improve Service Plan risk monitoring informed by the review of the Performance Management Framework.	31/3/17	25%	Green	The new quarterly Well-being Outcome reports provide an overview of how the use of resources impacts on improvement/ contributes to each Well-being Outcome. This will be informed by a number of perspectives including risks, finance, ICT, assets, and people. A draft template has been endorsed by the Member Working Group and Cabinet and feedback will be sought on the approach from members to inform developments throughout the year.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CP10				
FS/P006: Review the procurement function to inform the development of a strategy.	30/6/16	10%	Red	An analysis is underway by the Procurement Unit reviewing all current documentation to inform the development of the Procurement function.
FS/P007: Progress digital procurement and invoicing across the Council.	30/6/16	10%	Red	In accordance with a Memorandum of Understanding with Value Wales agreed in February 2016, work is ongoing to introduce the ICT e-commerce solution (PROCSERVE/BASWARE) to digitise the procurement and invoice process. For capacity reasons this work has slipped however this has now been reprioritised and work is ongoing with Value Wales.
FS/P008: Review the level of usage made of NPS frameworks across services.	30/6/16	10%	Red	Review underway. The development of an electronic contracts register has commenced which will store details of all contracts including whether they are sourced via the NPS framework.
CP11				
FS/AM009: Update the Corporate Asset Management Plan to reflect the new Corporate Plan priorities and report annual target progress.	31/8/17	50%	Green	The Corporate Asset Management Plan is being updated for presentation to Cabinet in the Autumn (Q3). The update will include information with regard to the highways asset management plan which is an improvement.

Appendix 2: Detailed Performance Indicator Information

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
People						
RS/M048: Percentage Employee turnover (voluntary)	1.59	1.13	1.62	Green	↑	This is well within the quarterly target of 1.6%. Work is continuing with the consultation and launch of the Staff Charter and ongoing staff engagement work, to help support retention within the Council.
RS/M010: Percentage of staff appraisals completed	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 95% set for 2016/17 against performance of 97.76% in 2015/16. The new appraisal system has recently been revised and re-launched. The appraisals will be completed during October this year and the annual indicator will be reported later in the year.
RS/M009: The number of working days per fulltime equivalent (FTE) local authority employee lost due to sickness absence.	2.29	2.12	2.23	Green	↑	Performance management arrangements have been strengthened. These measures are starting to now have an effect and are shown in Q1 corporate performance. Q1 figures show FTE absence figures at 2.12 days compared with the quarterly target of 2.23 days for 2016-17.

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
New PI: The number of working days per full time equivalent (FTE) local authority employee lost due to short term sickness absence	0.63	0.60		N/A	↑	See RS/M009 above. Performance has improved on last year in the same quarter.
New PI: The number of working days per full time equivalent (FTE) local authority employee lost due to long term sickness absence	1.67	1.52		N/A	↑	See RS/M009 above. Performance in in relation to long term sickness is an improving picture compared to the same time period last year.
Financial						
FS/M014: Spend against approved Council revenue programme	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establishing baseline during 2016/17
FS/M015: Spend against approved Council capital programme	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establishing baseline during 2016/17
FS/M016: Performance against savings targets	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establishing baseline during 2016/17
FS/M017: Performance against agreed reshaping services targets	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establishing baseline during 2016/17
FS/M018: Performance against agreed procurement savings	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establishing base line during 2016/17.
FS/M019: Percentage of Council contracts engaged in via the National Procurement Service framework.	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establishing base line during 2016/17.
Assets						
FS/M20: Proportion of operational buildings that are suitable for their current use	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establishing baseline during 2016/17
FS/M021: RS/M012: Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 3% set for 2016/17 against performance of 1.30% in 2015/16
FS/M022: Number of assets transferred to the community.	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establishing baseline during 2016/17

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Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
Customer						
PD/M001 (RS/M034): Percentage of customer enquiries to C1V resolved at first contact	N/A	65	70	Amber	N/A	As high volume, low complexity enquiries are "shifted" to self-service channels first contact resolution will be harder to achieve. This is being addressed by working with client services to improve knowledge and skills of call handlers to allow them to resolve more complex enquiries. This is particularly the case with Adult Services. In addition, work is ongoing with services, such as housing management, to identify opportunities for C1V to resolve issues at first point of contact.
PD/M002 (RS/M033): Percentage customer satisfaction with access to Council services across all channels	98.87	98.30	95	Green	↓	Overall Customer Satisfaction with services offered through C1V has remained high with only a slight drop in response. Will continue to monitor to ensure that the longer term trend is not negative.
RS/M035: Percentage of customers satisfied overall with services provided by the Council.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. No target set as this survey is completed on a two-yearly basis. A performance of 84% was reported during 2014/15. Next survey due 2016/17.
PD/M029: Percentage of Corporate complaints dealt with within target timescales	N/A	65.2	N/A	N/A	N/A	This figure may be impacted by poor administration of the CRM system. A new real time complaints dashboard which will enable better management of complaints is to be rolled out in Q3 2016/17. 100% of stage 2 complaints were resolved within target.

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Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
PD/M30: Percentage of Corporate complaints resolved at Stage 1	N/A	81.8	N/A	N/A	N/A	This is a base line figure, however it seems to indicate that, with a relatively few complaints escalating to stage 2, that stage 1 complaints are being investigated well. The percentage of complaints resolved at stage 1 varies from service to service.
PD/M031: Percentage of Corporate complaints resolved at stage 2.	N/A	18.2	N/A	N/A	N/A	See above. Baseline figure which requires further monitoring to establish an appropriate target,
PD/M032: Number of Ombudsman complaints upheld against the Council (including Social Services).	N/A	0	N/A	N/A	N/A	The Public Services Ombudsman upheld no complaints during Q1.
IT/M010 (RS/M013a): Site Morse position (ranking of quality of websites) in Wales.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 3nd set for 2016/17 against performance of 2nd in 2015/16.
IT/M011 (RS/M013b): Site Morse position (ranking of quality of websites) in England & Wales.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 28th set for 2016/17 against performance of 25th in 2016/17.
PD/M033: Satisfaction with the process for public speaking at committees.	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. Data will be available in Q2 incorporating responses from those who participated in Q1.
DS/M033: Percentage of committee meetings web casted.	N/A	8.82	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17
DS/M034 (RS/M039): Percentage of residents who are satisfied with communications from the Council.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. No target set as this survey is completed on a two-yearly basis. A performance of 84% was reported during 2014/15. Next survey due 2016/17.
PD/M019: Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
PD/M022: Percentage increase in Facebook likes (Vale of Glamorgan Life)	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. 499 new likes recorded in Q1. No baseline data to calculate % increase however this will be reported later on in the year.
PD/M023: Average reach of Facebook posts (Vale of Glamorgan Life).	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. Data will be available during Q2.
PD/M020: Percentage increase in Twitter followers to the Vale Council Twitter account.	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/1. Data will be available during Q2
PD/M021: Average reach of Vale Council Twitter posts.	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. Data will be available in Q2.
ICT						
IT/ M002 (RS/M002): Service availability of top 20 ICT systems. (%)	99.74	99.82	99.75	Green	↑	Existing quarterly measure. Performance has improved on last year and is above target.
IT/M001 (RS/M001): Percentage service desk calls/tickets resolved within agreed timescales.	94.86	96.15	84	Green	↑	Existing quarterly measure. Performance has improved on last year and is above target.

Appendix 3 – Explanation of Performance Terms used in the Report

Well-being Outcome: The relevant Well-being Outcome set by the Council and featured in the Corporate Plan 2016-20.

Well-being Objective: The relevant Well-being Objective set by the Council and featured in the Corporate Plan 2016-20.

Population level Performance Indicators: These headline performance indicators demonstrate progress in achieving outcomes at the community level rather than the individual level. The Council will certainly contribute towards population indicators through its work, however, it does not have sole responsibility for them and delivering sustained improvement on these indicators will involve a wide range of organisations working effectively in partnership

Local Council Performance indicators: These are performance indicators which tell us how well we are delivering our services or activities and will identify how these contribute to the overall community-wide impact. The focus is on whether customers are better off as a result of what we do. In order to identify the most important performance measures to demonstrate our progress we need know: How much did we do? How well did we do it and; What difference have we made?

What difference have we made?	How well have we performed?	How much? (contextual data)
These performance measures will help us demonstrate whether customers in the Vale are better off. They will seek to measure the quantity/quality of change for the better for customers.	These performance indicators are qualitative and will be used to demonstrate how well the Council performed its activities.	These performance indicators are quantitative and will be used to measure how much and/or what the Council delivered.

Overall RAG status: Provides an overall RAG health check showing our performance status against the Well-being Objective.

Measures (RAG)	Direction of travel (DOT)	Actions (RAG)	Overall (RAG) status Objective
Green: Performance is on or above target **Amber:** Performance is within 10% of target **Red:** Performance missed target by more than 10%	↑ : Performance has improved on the same quarter last year ↔ : Performance has remained the same as the same quarter last year ↓ : Performance has declined compared to the same quarter last year	**Green:** Action completed or on track to be completed in full by due date. **Amber:** Minor delay but action is being taken to bring action back on track. **Red:** Action has slipped with limited progress made and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.	**Green:** indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan. **Amber:** indicates that at this stage, we are on target to deliver the Objective but some aspects need to be addressed in order to ensure we remain on track to fully achieve the Objective**.** **Red:** indicates that at this stage, we are not on target to deliver key outcomes relating to the Objective as set out in the Corporate Plan.