



The Vale of Glamorgan Council

Improvement Plan

2007/8



Cyngor Bro Morgannwg

Cynllun Gwella

2007/8

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FOREWORD

By the Leader of the Council

Councillor Margaret Alexander

2007 has heralded a year of change for the Council, beginning in December 2006 with a change in political leadership.

At around the same time, we saw the opening of the refurbished Town Hall, King Square and Central Park. The library is the first new county library built in Wales in 10 years, and it has seen an unprecedented number of new users in its first few months of opening. Its state-of-the-art technology is a great attraction, while its interior design features clean lines and a modern setting. The Town Hall also boasts a bio-mass boiler, making its heating carbon neutral.

Central Park is also proving popular with local people. It provides a modern facility, with contemporary design and materials, and is a valuable open space in the heart of Barry. A week of play activities was held for local children in the park in the summer, which proved very popular.

The improvements to Holton Road in Barry have commenced, and they will lead to a more pedestrian-friendly setting and improved parking. I would like to thank the traders and residents for their patience during the disruption, which will I hope bear fruit in providing a more attractive town centre environment.

The Council's new contact centre began operating for calls to Visible Services in December 2006, and will be launched to take general calls in the winter of 2007. The contact centre will continue to evolve so that all Council enquiries can be dealt with quickly and accurately by a single point of contact over the next few years.

The Council also launched a new website in December 2006. The new site offers a fresh design, improved navigation, functionality and content. The site will be further improved over the coming months and focus groups have been held with a variety of users and partner groups to inform future developments. An on-line survey is also being used to ask visitors their opinion of the site.

Social Services has been a key issue for the Council over the last year. Although a joint report issued by the Social Services Inspectorate Wales and the Wales Audit Office showed that social care provision in the Vale is continuing to improve, the budget position was unsustainable and had to be tackled as a priority.

However, I am confident that with a new management in social services and with social care budgets being managed more effectively, the Council's financial position will improve and performance can again be a source of pride.

The Beecham report on local government, launched in June 2006, is beginning to be implemented in the Vale. The Connecting South East Wales Board is made up of Council Leaders and Chief Executives of the ten local authorities in the area. They have begun work to investigate the potential for sharing various services so that they can be delivered more efficiently, releasing vital funds for front-line services. If successful, this project could see various support services such as human resources management, payroll, training, procurement and information technology provided collaboratively across the region.

As well as greater collaborative working to seek greater efficiency, procurement savings have been made in the purchase of mobile telephony, agency staff, office furniture, staff advertising and stationery. We expect to make savings over the next year in out-of-county placements for children who are looked after by the Council.

The Council won a number of prestigious awards during the year. I am extremely pleased that the Council was one of only three Welsh local authorities to have won an award from the Welsh Local Government Association for good practice in training and development for elected members. The Health Through Warmth scheme, which involves the Vale Council and RWE npower working in partnership, won a "Big Tick" at this year's annual Business in the Community Awards for Excellence.

There was also national recognition for the Highways Maintenance Division when the Association of Public Service Excellence (APSE) Annual Performance Management Awards were announced in Blackpool. The Vale had already been highlighted by the Welsh Assembly Government as the best performing street lighting authority in Wales, taking the shortest time to repair a fault. The Council's winter maintenance service again earned national recognition as one of the best overall performers by APSE. The Council was also a finalist in the UK-wide Institute Awards Council's Home to School Transport policies.

We face a year of major challenges, as the pace of change in the public sector continues to increase. I am determined that we can meet these challenges, providing excellent services while becoming more efficient and collaborative in the way that we work.

Councillor Margaret Alexander
Leader of the Vale of Glamorgan Council
September 2007

Send your views to Leader@valeofglamorgan.gov.uk

ABOUT THIS PLAN

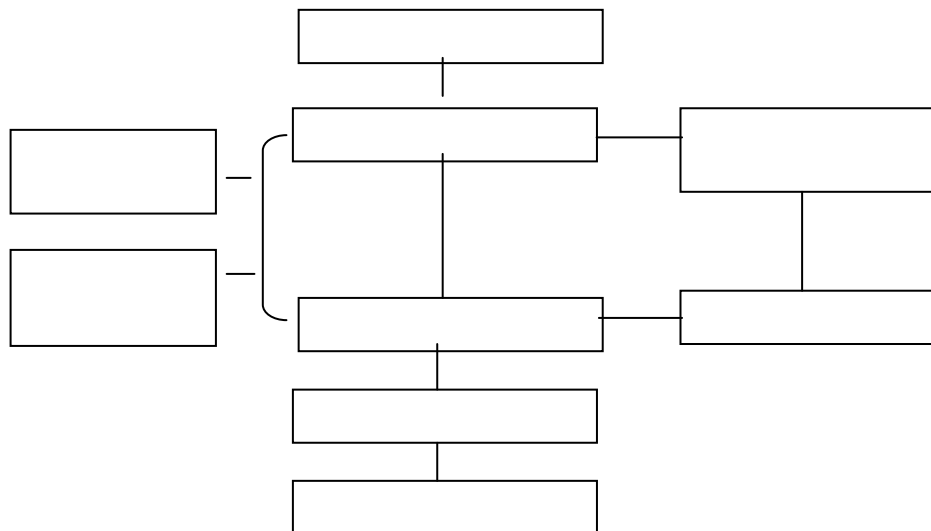
The main purpose of this Plan is to report on current and future Council performance. The Improvement Plan is a key part of the process in delivering high quality public services, identifying:

- the vision for the future of the Vale of Glamorgan;
- our corporate direction;
- our financial position;
- objectives for the future;
- a clear measure of our performance to date;
- targets for future years.

It also outlines how the Council is performing over time (trends) and allows some limited comparisons with how other local authorities are performing.

Our Improvement Plan summarises the Council's Corporate Plan and identifies how well we are achieving our key priorities. It is also closely linked to the service planning process, which outlines targets and actions for improvement in each service provided by the Council.

How the Improvement Plan fits within the Council's performance management framework



The Wales Audit Office (WAO) annually assesses the Council's performance management, providing comments to assist the Council in improving its performance.

In 2007, the WAO expressed the view that the Council is progressing well with its overall aim of delivering effective performance and risk management arrangements. Improvements to Service plans have been made in many areas, although Team plans are still being developed within services.

WAO recommendations	Council response
<p>R1 Review the service plans to:</p> <ul style="list-style-type: none"> • Ensure the correct level of detail is included; and • Revisit and set up a robust training 	<p>The Council's service planning process has been completely revised since 2006. Service plans have become much sharper, with better links between the Corporate Plan and service objectives, actions, risks</p>

regime, for service and operational managers to deliver effective Service and Team plans.	and performance measures. Team plans have also been revised in line with changes to service planning, and training has been provided to team managers. Sampling of team plans is now being undertaken to ensure greater consistency.
R2 Ensure that Managers are held to account for the production of service plans and the delivery of the identified actions.	The service planning framework has been revised to ensure clearer audit trails of actions. Support for scrutiny of service planning increased, with clearer recommendations arising from it.
R3 The Improvement and Development Team need to review the findings from our Team Plan workshops, to improve the Team Plan process.	See R1 above.
R4 Deliver the training on risk management, as identified in the Risk Strategy.	<i>A Manager's Guide to Risk Management</i> has been developed, and risk training has been provided for managers. Service and team planning training includes risk, and management conferences regularly address key risks for the Council. Specific training, including manual handling, dealing with aggression and business continuity, has been provided for the relevant staff.

A Balanced Set of Performance Measures

The Council collects a wide range of data which is reported to the Welsh Assembly Government. Not all of this data is reproduced within this Plan. The performance measures published in this Plan represent a **balanced set** of indicators. They have been chosen on the basis of:

- national priorities
- local priorities
- public interest
- accountability for achieving the Council's priorities (as outlined in our Corporate Plan)

All annual nationally collected performance data for all Welsh councils is available on the Local Government Data Unit website: www.lgdu-wales.gov.uk. The Council also reports on its progress to Scrutiny Committees on a quarterly basis. These reports are available on the Council's website, www.valeofglamorgan.gov.uk, under the heading "our council".

Performance Information

The tables of performance information include:

- national statutory performance indicators (NSPIs) that we are required by the Welsh Assembly Government to collect and report;
- local performance indicators (L) that the Council has decided will help to manage achievement of its key priorities;
- core data indicators classified in the following manner:

Service Area	Code
Corporate Health – Human Resources	CHR
Corporate Health – Financial Health	CFH
Education	EDU
Social Care – Adult Services	SCA
Social Care – Children’s Services	SCC
Housing – Homelessness & Housing Advice	HHA
Housing – Private Sector Renewal	PSR
Housing – Supporting People	SPP
Housing – Landlord Services	HLS
Waste Management	WMT
Street Scene	STS
Transport & Highways	THS
Planning	PLA
Building Control	BCT
Public Protection	PPN
Sport and Physical Activity	LCS
Libraries	LCL
Energy Efficiency	EEF
Housing Benefit & Council Tax Benefit	BNF

The following symbols are used in connection with performance to assist in easy identification of performance.

☺ This symbol is used to identify excellent performance, where performance is improving, targets have been met or exceeded, and the Vale compares favourably with other Welsh local authorities (where these figures are available).

☹ This symbol indicates poor performance, where performance is static or declining, where we did not meet our target and the Vale compares unfavourably with other local authorities in Wales (where available).

Performance indicators with no symbol indicate that performance is neither excellent nor poor; it may mean that performance is improving, but remains below average in comparison with other local authorities. Alternatively it may mean that performance compares well but has declined over the past year.

We have also provided a commentary on our performance and have outlined where we have made improvements in the previous year and how we intend to continue to improve. Financial information for the Council as a whole, and for each individual service, can be found in Appendix 1.

We compare our performance, wherever possible, with other Welsh councils, using the most up-to-date comparisons available. In some cases, average performance is not available. Instead, the total number in Wales is used wherever average data is not available. We can not compare local performance measures.

More information on performance is available on the Local Government Data Unit website for all councils in Wales: www.lgdu-wales.gov.uk

Service Plans for each of the Council's departments are available on the Council's website: www.valeofglamorgan.gov.uk

THE VALE AND ITS COUNCIL

The Vale of Glamorgan Council was established in 1996 following local government reorganisation. It is Wales' most southern unitary authority, bounded to the north by the M4 motorway and to the south by the Severn Estuary. It covers 33,097 hectares with 53 kilometres of coastline, including 19 kilometres of Heritage Coast.

Based on the 2001 Census, the latest population estimate for the Vale is 122,932 (2005 mid-year estimate) and this number is expected to remain stable for the remainder of the decade. The estimated number of households in the Vale is 49,500 (2003 estimate); however, this will continue to grow, to an expected 52,129 households in 2011 and to 53,892 in 2016 as average household size reduces. The age profile of the Vale's population is also expected to change; the number of children (age 0 - 15) is forecast to drop from 25,247 in 2006 to 21,926 in 2016 whilst the number of people aged 65+ will increase from 21,338 in 2006 to 26,124 in 2016.

The main settlements are Barry, Penarth, Llantwit Major, Dinas Powys and Cowbridge. Barry, the largest town with a population of nearly 50,000, is the Vale's administrative centre, a seaside resort and port. Four miles to the west of the town centre, at Rhoose, is Cardiff International Airport.

The unemployment rate in the Vale was 2.4% in March 2007 (down from 2.6% in January 2006). Within the Vale the highest rates were found in Barry, particularly in the wards of Castleland (7.0%), Gibbonsdown (4.7) and Court (4.4%). In contrast, the rate for the Rural Vale was 1.5%.

Employment is characterised by a high proportion of people in the service sector. Compared with the rest of South East Wales, the Vale has a lower proportion of manufacturing jobs and a higher proportion in distribution, hotels and catering. The Council's on-line Business Directory lists details of some 2,400 businesses in the Vale of Glamorgan. The number of VAT registered businesses in 2005 was 2,965 (revised, up from 2,950 in 2004).

In respect of pupil attainment, the Vale of Glamorgan remains one of the highest performing education authorities in Wales. Similarly, health indicators for the Vale are generally good compared to other parts of Wales.

The Index of Multiple Deprivation for Wales (2005) showed the most deprived wards in the Vale of Glamorgan to be Castleland and Gibbonsdown in Barry. These are in the top fifth of the most deprived wards in Wales; a further three Barry wards – Buttrills, Court and Cadoc – are in the second fifth.

THE COUNCIL

There are 47 Councillors for the Vale of Glamorgan who represent the community and make decisions about priorities and use of resources. The Council is made up of Members from the following political groups:

- Conservatives 20
- Labour 16
- Plaid Cymru 8
- Independents 3

The Council has agreed a Cabinet system of governance with a constitution. The Cabinet comprises 10 Councillors who make decisions on both strategic and operational issues.

Councillors not in the Cabinet remain active in Council business through a system of Scrutiny and other Committees. They have a vital role in examining how decisions are made and in finding out the views of communities, which they represent. The Scrutiny Committees examine issues in more detail and report their findings back to the Cabinet for further consideration. There are four Scrutiny Committees for:

- Corporate Resources
- Lifelong Learning
- Community Well-Being and Safety
- Economy and Environment

The day-to-day management of the Council is the responsibility of a team of Directors led by the Chief Executive, John Maitland Evans. The Council is organised into 5 Directorates (supplemented by the Chief Executive's Department):

- Learning and Development: Director, Bryan Jeffreys
- Social Services: Interim Director, Mark Wheeler
- Environmental and Economic Regeneration: Director, Rob Quick
- Legal, Public Protection and Housing Services: Director, Peter H. Evans
- Finance, Information and Communication Technology (ICT) and Property: Director, Sian Davies

The Council is the Vale's largest employer, with approximately 5,843 full and part-time employees (as at 15 March 2007) and an annual gross revenue expenditure of £264 million in 2006/07. The Council works in partnership with many different agencies in the public, voluntary and business sectors to deliver a wide range of services.

More facts and figures for the Vale of Glamorgan are available on the Council's website: http://www.valeofglamorgan.gov.uk/our_council/council/vale_facts_figures.aspx

VALE OF GLAMORGAN COMMUNITY STRATEGY

The Council has a duty to prepare a Community Strategy to improve the economic, social and environmental well-being of the area and contribute to sustainable development. The Council is required to involve partners and stakeholders in the preparation of the Strategy. The Vale of Glamorgan Partnership is actively involved in the preparation and implementation of the Strategy for the Vale and published its first Community Strategy in 2003. An Action Plan was agreed by the Partnership in May 2004 setting out specific actions to be achieved and identifying the timetable and agencies responsible for implementing the actions.

A VISION FOR THE VALE

Our vision for the Vale is a place:

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

AIMS OF THE COMMUNITY STRATEGY

In tackling those issues that matter to local communities, the Community Strategy aims to:

- develop a **diversified and sustainable economy**, which will provide a wide range of jobs, increase labour market participation and raise skill levels, where employers take seriously their environmental and social responsibilities;
- promote **lifelong learning opportunities**, which break down barriers to participation and provide opportunities for all members of the community;
- reduce levels of **crime and disorder**, targeting the social and economic factors, which can often encourage anti-social activities;
- provide improved and better co-ordinated opportunities for **health, social care and well-being**, tackling the disadvantages of vulnerable people and encouraging individuals to develop healthier lifestyles;
- promote a **sustainable future** by ensuring environmental resources are used wisely, the rich biodiversity of habitats and species is protected and enhanced and people are encouraged to value their local environment.

The Council contributes towards achieving the Community Strategy through the key priorities set out in its Corporate Plan, particularly:

- Lifelong Learning
- Community Well-Being and Safety
- Environment
- Regeneration

The full Community Strategy can be seen on the Council's website: www.valeofglamorgan.gov.uk.

THE COUNCIL'S CORPORATE PLAN (2006-2010)

The Council has a pivotal role in shaping the future of the Vale. The Council has a Corporate Plan, which sets out our vision for the future and identifies how we are to work with our partners to achieve our goals.

OUR VISION

The Vale of Glamorgan is comparatively wealthy and many of the residents enjoy a high standard of living. However, there are areas within the Vale which suffer from economic, environmental and social difficulties such as high unemployment, sub-standard housing, low educational achievement, child poverty, poor health and high levels of crime. We aim to target those areas for improvement while seeking to conserve and enhance the best features of the Vale so as to raise the quality of life for all who live in the area or visit it for work or recreation.

OUR CULTURE

Culture is about people's ideas, beliefs, values, behaviour and ways of working. These factors determine how things are done within the organisation. Culture is fundamental to how we treat our customers, how we work with our external partners, and how, as individuals and within groups, we work together to achieve our shared aims. Our culture is reflected in the following **Core Values**:

CUSTOMER FOCUS

Placing customers at the centre of service delivery.

INTEGRITY

Conducting business with integrity, ensuring that services are delivered in a transparent and accountable manner which is in the public interest.

CONTINUOUS IMPROVEMENT

Improving the delivery of services, seeking innovative and effective ways to enhance quality whilst increasing their cost effectiveness.

INVOLVEMENT

Working in partnership with a wide variety of agencies and stakeholders, consulting and involving the community in decision-making and service delivery to ensure ownership of local issues.

FAIRNESS

Ensuring that everyone in the Vale is able to obtain fair and equal access to services, and receives equitable and consistent treatment in their dealings with the Council.

CORPORATE PRIORITIES

In order to realise our vision, we have identified six Corporate Priorities which are supported by key aims and targets.

COMMUNITY LEADERSHIP

To work with partners from the voluntary, public, private and other sectors to deliver the shared vision for the future of the Vale, and to ensure a co-ordinated approach to realising this vision.

CORPORATE RESOURCES

To manage the Council's workforce, money and assets efficiently and effectively in order to maximise its ability to achieve its aims in a sustainable manner.

LIFELONG LEARNING

To provide high quality accessible learning opportunities which meet the needs of learners of all ages and develop and promote a culture of lifelong learning for all.

COMMUNITY WELL-BEING

To promote a strong, healthy and just society by making the Vale a safe and enjoyable place in which individuals, children and families can live their lives to their full potential.

THE ENVIRONMENT

To achieve a quality environment through the promotion and use of sustainable practices, and by making the best use of current and future resources.

REGENERATION

To encourage the development of a diversified and sustainable community and to work in partnership with others to promote community, regeneration and economic development.

POLICY AGREEMENT WITH THE WELSH ASSEMBLY GOVERNMENT

The Council entered into an agreement with the Welsh Assembly Government (WAG) for the period 2004-07. Policy Agreements reflect the view that the relationship between the WAG and local authorities is based on shared aims. The Agreement included a number of performance indicators against which the Council set targets, as agreed with WAG. In return for making and delivering upon the agreement, the Welsh Assembly Government makes a Performance Incentive Grant to the Council for it to deploy as it sees fit.

The strategic priorities of the Policy Agreement for 2004-07 were:

Helping more people into jobs

Although the unemployment rate is better than in many parts of Europe, this masks the fact that Wales has a high proportion of people who are not in work, particularly in deprived urban communities. This is a major factor in poverty and the cycle of deprivation. The Council contributes to this aim through its priorities on Lifelong Learning and Regeneration.

Improving health and well being

Reported levels of poor health are significantly higher in Wales than in the rest of the UK, and are heavily associated with patterns of deprivation. The Wanless Report has underlined that improving levels of health means not just better services to treat ill-health, but a much greater emphasis on primary care and the promotion of healthy lifestyles to prevent ill-health. The Report also stressed the need for “whole systems working” across the health and local government arenas, encompassing not just health and care services, but also the contribution of housing, education, transport and community services more generally. The Council contributes to this aim through its priorities on Community Well-Being, Lifelong Learning and the Environment.

Developing strong and safe communities

Wales has a tradition of strong community identity and self-help. This provides a good basis for enabling communities to identify their own needs and future direction and address problems of day-to-day concern such as crime, drug abuse, and the quality of the local environment. The Council contributes to this aim through its priorities on Community Well-Being and the Environment.

Creating better jobs and skills

Wales has lower GDP per head than England and a lower rate of company formation. Increasing the proportion of people who work is a key factor in narrowing the gap, but it is also essential to foster and attract companies and jobs, which add greater economic value, and can therefore support higher wages. The Council contributes to this aim through its priorities on Lifelong Learning and Economic Regeneration.

Sustainable development and equality of opportunity

These are fundamental themes, and there is a need to redress existing imbalances and achieve the best balance of improvements in environmental, economic and social spheres. The Council contributes to this aim through its priorities on Community Leadership, Corporate Resources, and the Environment.

The Vale of Glamorgan Council has met the majority of its targets in the Policy Agreement, with the exception of:

Ref. No.	Performance Indicator	Target	Actual	Comments
PA3 WAG2	Secondary school attendance	92.1%	91.39%	The Vale remains a high performing council. Holidays taken by families in school time is an issue and is a growing problem. Non-coinciding INSET days also creates problems for family childcare.
PA6 WAG 10a	The rate of older people (aged 65 or over): a) helped to live at home per 1000 population aged 65 or over;	84	76.87	A mid-year budget crisis caused a dip in performance. Management systems are now in place to address specific areas of performance.
PA26 WAG 6b	Homelessness: b) average length of time spent in temporary accommodation (all households)	67	118	There is a reducing number of Council owned property available.
PA8	Rate of delayed transfers of care for social reasons	9	11.5	A mid-year budget crisis caused a 'blip' in the figures. The situation is now under control.
PA12a WAG 11a	The percentage of first placements of looked after children during the year that began with a care plan in place.	100%	94.4%	This is 51 of the 54 children who were placed for the first time. The remaining 3 children were placed out of hours, as an emergency by the Emergency Duty Team.
PA24 WAG12	The percentage of children looked after at 31 March who have experienced one or more changes of school, which were not due to transitional arrangements or sixth form college.	10%	15%	Some residential placements were found to be unsuitable, resulting in a placement change and a change of school.

All Policy Agreement performance indicators for 2004-2007 are listed in this Plan. They begin with the prefix "PA" in the reference column.

The Policy Agreement ended on 31st March 2007, and the Council expects to enter into new arrangements with the Welsh Assembly Government and its public service partners by 2008. These agreements will be called Local Service Agreements, and will be overseen locally by a Local Service Board, made up of the leaders of all major public services and other partners.

COMMUNITY LEADERSHIP

Our aim is:

To work with partners from the voluntary, public, private and other sectors to deliver the shared vision for the future of the Vale, and to ensure a co-ordinated approach to realising this vision.

The Council will promote good governance, leading by example and with a clear ambition for the Vale. The Council will tackle those issues that matter most to local people with **customer focus** at the heart of the Council's service delivery. The Council will provide **political leadership** in representing and promoting the interests of the local community and all stakeholders. Central to the Council's community leadership role is the preparation of the Community Strategy, which sets out a shared vision for the Vale of Glamorgan over the next ten years, and an annually reviewed Action Plan for achieving that vision. Through the Community Strategy, and through **partnership working** generally, the Council will promote greater co-operation with other organisations that deliver services in the Vale in order jointly to achieve improvements for local communities. Through engaging effectively with local people the Council will enable them to influence decisions concerning the future of their communities. It will also promote and encourage **active citizenship and engagement**.

Work undertaken in the last 12 months to achieve this aim:

The following work has been undertaken during 2006/07 to implement the Council's **previous Corporate Plan**.

Customer Focus		
CL3	Open a Corporate Contact Centre and One-Stop Shop to improve access to Council services for all Vale citizens. (2007)	The contact centre has been opened.
Partnership Working		
CL8	Review and simplify existing strategic partnership arrangements and related strategies to improve collaboration between key partners and extend opportunities for joint planning, management and funding. (2005)	This action has been replaced by CL14 in Corporate Plan 2006-10: Review with partners the Community Strategy in the light of revised guidance from the Welsh Assembly Government. (2008)

The following work has been undertaken during 2006/07 to implement the Council's **Corporate Plan 2006/10**.

Customer Focus		
CL1	Carry out annual representative public opinion surveys to assess the level of satisfaction with Council services. (2006-2010)	Completed for 2006; survey planned for the autumn of 2007.
CL2	Publish single English and Welsh telephone numbers for all Council services and establish a Contact Centre to handle all calls. (2007)	A telephone strategy has been agreed and a project plan has been drawn up to introduce single telephone numbers by March 2008.
CL3	Develop the Welsh language website. (2007)	Completed, with ongoing updates.

CL4	Open a One-Stop-Shop in the Civic Offices, Barry (2007) and develop libraries in the Vale as 'mini' one-stop-shops. (2007-2010)	The One Stop Shop in Barry will not go ahead as initially envisaged due to lack of funds. However, use of libraries is being pursued, and detailed plans will be agreed and then implemented starting in 2008.
Political Leadership		
CL7	Undertake regular needs analyses and develop annual training programmes for Member development. (2006-2010)	A recent training needs analysis of Members was undertaken in February 2007 and a training programme was developed and published. The Council won an award from the Welsh Local Government Association for good practice in training and development for elected members
CL8	Obtain the initial level of the Welsh Local Government Association Charter for Member Support and Development. (2007)	Completed. In June 2007 the Council became one of only three local authorities in Wales to achieve Charter status.
CL9	Establish a strategy for increasing voter registration. (2007)	Completed.
CL10	Improve public engagement in the work programmes of the Cabinet and Scrutiny Committees through designing the agenda content to address issues of local interest and holding meetings at venues other than the Civic Offices. (2007-2010)	Two scrutiny meetings were held in Barry Memorial Hall and in Penarth which were both well-attended by members of the public.
Partnership Working		
CL11	In partnership with the Welsh Assembly Government, relevant local authorities and others, agree and implement the Wales Spatial Plan Area Development Framework and Action Plan for South East Wales. (2006-2010)	A core group has been established to guide development and investment in the SE Wales region. The Council is represented on the working group, which has highlighted Barry and St Athan as a key opportunity area in the future development and growth of the region.
CL12	Play an active role on the Connecting South East Wales Board by developing operational partnerships with other Councils to promote shared service provision where appropriate. (2006-2010)	The Leader of the Council and the Chief Executive are both members of the Board. The Director of Finance, ICT and Property is taking a lead role in respect of the shared services project. The Head of Performance and Development is a member of the lead officers group.
CL13	Coordinate the Council's obligations under the Civil Contingencies Act 2004 and, as a Category One responder, work with our Local Resilience Forum partners to ensure a multi-agency approach across the LRF region. (2007)	The Chief Executive and Director Legal, Public Protection and Housing attend quarterly meetings. The Principal Civil Protection Officer takes an active role in coordination groups.
Active Citizenship		
CL15	Implement the External Communications Strategy to improve the level of satisfaction with the overall service provided by the Council and increase the number of residents satisfied with communications from the Council. (2006-2009)	A revised strategy was agreed in October 2006 and is in the process of being implemented. Satisfaction with communication continues to rise.

CL16	Commemorate significant local people and events, promote local award schemes and participate in national award schemes to raise the public profile of the Council and awareness of its activities. (2006-2010)	Several national awards achieved (homelessness support, alley-gates, street lighting etc). Signage has been improved to ensure that council services are highlighted. Grace Williams commemorative event held.
CL17	Achieve Fair Trade Status. (2007)	On target to achieve Fair Trade status by the end of 2007.

Measuring Community Leadership

Ref	Performance Indicator Description	Vale of Glamorgan			Comparison	Vale of Glamorgan		
		2005/06 Performance	2006/07 Target	2006/07 Performance		2006/07 Welsh average	2007/08 Target/Prediction	2008/09
Chief Executive's Department								
L128 ☺	The percentage of citizens satisfied with the overall service provided by the Council.	74%	75%	86%	Local measure	74%	74%	74%
L250	Percentage of citizens proud to be living in the Vale	87%	87%	87%	Local measure	87%	87%	87%
L123 ☺	Percentage of the public who are satisfied with the communication from the Council.	62%	65%	90%	Local measure	90%	90%	90%
PA21 ☺	Percentage of residents who feel that they are able to influence decisions affecting their local area	34%	40%	47%	Local measure	48%	50%	50%
L129 ☹	The percentage of those making complaints satisfied with the handling of those complaints	64%	75%	29%	Local measure	60%	60%	60%
L470 ☹	Percentage of contact centre calls answered within 20 seconds	Not collected	80%	70.5%	Local measure	80%	80%	80%
L471	Percentage of abandoned calls in the contact centre	Not collected	6%	6.2%	Local measure	6%	6%	6%
Legal, Regulatory and Housing Services - Democratic Services								
L526	The percentage of scrutiny recommendations implemented by the Executive, including call-ins.	Not collected	Not collected	58%	Local measure	62%	Not set	Note set
L373	Percentage of meetings of Council/ Cabinet/Scrutiny Committee and other Committee meetings attended by the public	32%	34%	40%	Local measure	44%	Not set	Note set

Community Leadership – Our Performance

Overall, the percentage of the public who are satisfied with the service provided by the Council has increased dramatically. There has been a similar increase in the percentage of residents who feel that they are able to influence decision-making. The Council has been making concerted efforts to communicate effectively with members of the public, both through the Council's newsletter, *Vale Waves* and via the media

through press releases and responding to queries quickly and effectively. The amount of consultation and participation continues to rise, and we are responding better to views expressed and feeding back what we have done with the results. The Council's website was recently revamped making it considerably more interactive and obtaining the highly coveted 'content plus' status. We will now be aiming towards the site becoming 'fully transactional' over the coming year.

However, satisfaction with the handing of complaints has fallen considerably. An officer working group has been established to focus on this, and we are expecting considerable improvements during the forthcoming year. The Council's new contact centre, Contact OneVale, opened in December 2006. Because of the improved recording and customer service that it provides, we expect it to have a positive impact on the handling of complaints.

When it opened, the contact centre handled calls about the Visible Services Department along with general enquiries. Housing Repairs were added to the remit of the contact centre in July and Regulatory Services in September. More services will be added to the contact centre as they have their business processes re-engineered. Later in the year, the adult social services information and community alarm services will be included in the contact centre.

An encouraging proportion of scrutiny recommendations are accepted and implemented by the Cabinet. We are getting better at making recommendations clearer and more focused. We are also encouraging more members of the public to attend Cabinet and Scrutiny meetings. To achieve this, we are structuring some of our meetings around themes that members of the public are particularly interested in. For example in 2006 there were meetings specifically focusing on the Penarth Headland Link and Social Services, which were very well attended.

Six successful 'state of the area debates' were held throughout the Vale during May and June. Residents had an opportunity to put their questions directly to elected members about issues of concern and have them answered. The Council is committed to consulting and listening to residents' views, and undertakes a considerable number of consultation activities throughout the year, including an annual public opinion survey.

Improving Community Leadership

Further work will take place in 2007/08 to implement the Council's revised Corporate Plan:

Customer Focus	
CL5	Develop the Council's web-site through a new content management system to achieve the Society of Information Technology Managers' 'Fully Transactional' standard. (2008)
CL6	Achieve level 4 of the Generic Equality Standard in Local Government by 2008 and level 5 by 2010 .
Partnership Working	
CL14	Review with partners the Community Strategy in the light of revised guidance from the Welsh Assembly Government. (2008)

Chief Executive's Department

Improvements that have been made during the last year include:

- a review of the Corporate Plan was undertaken and it was revised and updated;
- the second phase of the national performance measurement framework was implemented;
- service and team plans were revised to reflect changes in the Wales Programme for Improvement and in line with new performance management software;
- team awards were introduced to recognise and reward staff for their contribution to council services;
- project management guidelines have been revised and reissued;
- a new external funding framework has been agreed to help to access and coordinate external funding which meets council needs and is better coordinated;
- a thorough review of scrutiny arrangements was undertaken;
- online consultations are taking place to increase participation and attract a younger audience;
- the Citizens Panel has been restructured to increase representation by young and minority ethnic residents, and a youth panel has been established;
- the internal communications strategy has been revised to increase and improve communication channels with staff;
- a crisis management plan has been introduced and media training extended for councillors;
- a new website was launched, helping us to achieve 'Content Plus' status;
- new signs for schools and major public facilities were erected;
- a public opinion survey was carried out using the Citizens Panel;
- a new external communications strategy has been adopted.

Areas where improvement will continue during the next year include:

- full implementation of the pan-Wales performance management software (carried forward from the 2006/07 Improvement Plan);
- improve how the Council deals with complaints from members of the public (carried forward from the 2006/07 Improvement Plan);
- establish a strategy for encouraging participation in elections by increasing voter registration (carried forward from the 2004/05 Improvement Plan);
- develop the Council's website to achieve 'Fully Transactional' status;
- undertake a needs analysis and training programme for councillors;
- increase the use of community venues for meetings of the Cabinet with agendas relevant for local communities;
- create a Local Service Board.

Contact OneVale and One Stop Shop

The Council has embraced a customer service ethos, which will revolutionise the way we interact with our customers and transform the way we work. Our aim now is to make a radical transition from a council run along broadly traditional lines to one, which by the imaginative use of the latest technology, will achieve excellence in service delivery and customer focus, and become one of the best-performing councils in the UK.

In addition to opening a Contact Centre, the OneVale programme is about re-engineering what we do and how we do it. Work processes throughout the Council are being analysed and changed to address customer need. Similarly, the systems we use will need replacing in order to cope with new ways of working. A new integrated HR and Payroll system is being introduced, as well as new financial and procurement systems. The integration of systems and services throughout the Council, although a challenging aim, will be key to the success of the programme.

In 2006/07, we have:

- opened the contact centre for Visible Services and general enquiries;
- established quality assurance and performance management systems, improving the consistency in call handling;
- extended business hours;
- improved access to call handling via the medium of Welsh for Welsh speakers;
- extended channels of operation to include email as well as telephone.

Over the next year, we will:

- move to a single number for the contact centre;
- investigate alternative sources of skills and review recruitment methods;
- incorporate Regulatory Services, housing repairs, the Community Alarm Service and the Social Services adult information service into the contact centre.

Democratic Services

Improvements that have been made during the last year include:

- reformatting of agendas and minutes;
- implemented new Standards Committee regulations;
- improved public engagement in a number of themed scrutiny meetings;
- introduced a mechanism for consulting with customers of the registration service;
- produced user guides for participants involved in the scrutiny process;
- improved procedures for responding to Freedom of Information requests.

Areas where we will be concentrating improvements over the next year include:

- increase publicity on the range of registration services available in the Vale;
- implement new opening hours for the registration service;
- increase the papers available to councillors via electronic means and reduce the level of printing and postage;
- identify community venues that are appropriate to be licensed for ceremonies;
- revise Freedom of Information procedures and implement them across the Council;
- undertake a review of the Council's scheme of delegation (carried forward from the 2006/07 Improvement Plan);
- implement the new Code of Conduct (carried forward from the 2006/07 Improvement Plan).

CORPORATE RESOURCES

Our aim is:

To manage the Council's workforce, money, and assets efficiently and effectively in order to maximise its ability to achieve its aims in a sustainable manner.

The Council will provide effective **corporate management** to continuously improve the use of its resources to improve its strategic objectives. We will develop and manage our **workforce** to enable staff to deliver and maintain Council's services to the highest possible standard. We will ensure that **monies** are directed and used in accordance with the Council's objectives. The Council will make the best use of its **assets** and will **procure good, sustainable services and facilities** by the most effective and efficient means. The Council will put **information and communications technology (ICT)** to its most effective use in order to deliver **OneVale** and the Council's **e-government strategy**.

Work undertaken in the last 12 months to achieve this aim:

The following work has been undertaken during 2006/07 to implement the Council's **previous Corporate Plan**.

Corporate Management		
CR2	Implement the Procurement Strategy, incorporating e-government, and set out a clear policy on how purchasing and commissioning are managed across the Authority. (2006)	Procurement Strategy agreed. Procurement unit established.
People		
CR6	Achieve the Gold Corporate Health Standard, to maintain and promote a safe and healthy workforce. (2006)	Achieved.
ICT and e-government		
CR14	Procure and implement an integrated human resources and payroll system. (2007)	The HR and payroll system has been procured, although the payroll aspect will not be implemented until 2009.








The following work has been undertaken during 2006/07 to implement the Council's **Corporate Plan 2006/10**.

Corporate Management		
CR1	Draw up a Business Continuity plan to identify potential adverse impacts that threaten the Council as an organisation and provide a framework for an effective response in respect of critical services (2006) and non-critical services (2007)	Corporate Service Continuity Plan Business Impact Analysis and Risk Assessment completed. Critical service area continuity project plan to be completed.
CR2	Review the Freedom of Information Strategy. (2007)	The draft Records Management Strategy is under review.

People		
CR3	Complete the Job Evaluation Programme and implement a new pay structure. (2007) .	Pay Modelling has commenced.
CR4	Undertake consultations with the Council's workforce to assess employee's perception of cultural change within the Council. (2007-2009)	A survey was conducted in May 2007 and the findings reported to Cabinet in July 2007. Cabinet agreed to review the personal and team development review systems.
CR5	Further develop and implement an Annual Programme for Staff Development to better equip the Council's workforce to deliver the Council's service improvement programme. (2007-2010)	Training needs analysis has been commenced as part of Personal Development Review process.
Money and Assets		
CR7	Develop a model for the delivery of procurement functions including collaborative working and partnership arrangements with other public bodies. (2007)	A Procurement Strategy was agreed by Cabinet. A Procurement Unit was established as part of Efficiencies Team.
CR8	Develop and implement a strategic programme of works to meet the requirements of the Disability Discrimination Act. (2007-2010)	A Disability Equality Scheme was developed and agreed in compliance with the Discrimination Act requirements including an action plan of key priorities to be implemented and revised from December 2006 – December 2008. A work programme has been developed and prioritised to improve access to council buildings.
OneVale (incorporating Information and Communications Technology and e-government)		
CR9	Implement and develop the Information Strategy to underpin the OneVale strategy. (2006)	The Council is tendering for a corporate Electronic Document and Records Management System. Rollout will begin in late 2007.
CR10	Develop and implement a training strategy for ICT skills in general and in particular to support the OneVale programme. (2007)	Training on 20 different courses has provided key staff with the necessary skills to implement the OneVale system. This will be rolled out to all users as new modules come on line and will be a major part of the training delivered by IT trainers.

Measuring Corporate Resources

Ref	Performance Indicator Description	Vale of Glamorgan			Comparison 2006/07 Welsh average	Vale of Glamorgan		
		2005/06 Performance	2006/07 Target	2006/07 Performance		2007/08 Target/ Prediction	2008/09	2009/10
Finance and Property								
NSPI 20a BNF1a ☹	Benefits: The number of claimants visited per 1,000 caseload	201.07	217.37	187.19	222.92	187	187	187

Ref	Performance Indicator Description	Vale of Glamorgan			Comparison 2006/07 Welsh average	Vale of Glamorgan		
		2005/06 Performance	2006/07 Target	2006/07 Performance		2007/08 Target/ Prediction	2008/09	2009/10
NSPI 20b BNF1b	Benefits: The number of fraud investigators employed per 1,000 caseload	0.48	0.48	0.36	0.25	0.31	0.31	0.31
NSPI 20c BNF1c	Benefits: The number of fraud investigations per 1,000 caseload	79.49	79.6	38.27	35.77	38.3	38.3	38.3
NSPI 20d BNF1d 	Benefits: The number of prosecutions and sanctions per 1,000 caseload	7.57	5.3	5.7	4.48	5.7	5.7	5.7
NSPI 21a BNF2a 	Speed of processing benefits: Average time for processing new claims	25.7 days	30 days	21.83 days	31.9 days	23 days	22 days	21 days
NSPI 21b BNF2b 	Speed of processing benefits: Average time for processing notification of changes of circumstances.	9.83 days	12 days	9.49 days	12.81 days	10 days	9.5 days	9 days
NSPI 22a BNF3a 	Percentage of cases for which the calculation of the amount benefit due was correct on the basis of information available for the determination for a sample of cases checked post determination.	99.6%	99%	99.6%	98%	99%	99%	99%
NSPI 22bi BNF3bi 	Percentage of Housing Benefit over-payments recovered as a percentage of the total amount of Housing Benefit overpayments identified during the year.	72.1%	72%	78.2%	67.7%	75%	75.5%	76%
NSPI 22bii BNF3bii 	The amount of Housing Benefit overpayments recovered during the year as a percentage of the total amount of Housing Benefit overpayment debt outstanding at the start of the year plus the total amount of Housing Benefit overpayments identified during the year.	38.45%	Not set	40.31%	27.81%	40%	40%	40%
NSPI 22biii BNF 3biii	The amount of Housing Benefit overpayments written off during the year as a percentage of the total amount of Housing Benefit overpayment debt outstanding at the start of the year plus the total amount of Housing Benefit overpayments identified during the year.	5.99%	Not set	1.72%	4.78%	2.5%	2.5%	2.5%
CFH6 	The percentage undisputed invoices which were paid within 30 days.	87.4%	87%	87.5%	86.9%	87.75%	88%	88.25%

Ref	Performance Indicator Description	Vale of Glamorgan			Comparison	Vale of Glamorgan		
		2005/06 Performance	2006/07 Target	2006/07 Performance		2006/07 Welsh average	2007/08 Target/Prediction	2008/09
CFH7	The percentage of Council Tax due for the financial year which was received by the Council.	97.44%	96.9%	97.24%	96.59%	97.2%	97.3%	97.4%
CFH8 ☺	The percentage of non-domestic rates due for the year which were received by the authority.	98.74%	97%	98.79%	97.94%	98%	98%	98%
Information and Communications Technology								
PA30	Percentage of interactions with the public which are capable of electronic service delivery and which are being delivered using internet protocols or other paperless methods.	47%	50%	57%	Local measure	60%	65%	70%
Legal and Regulatory Services – Legal Services								
L445	The percentage of staff that have met their chargeable hours target at the end of the financial year	Not collected	70%	94.5%	Local measure	96%	98%	100%
L443	The percentage of information laid in court for criminal prosecutions within 15 working days of receipt of full instructions	Not collected	70%	100%	Local measure	100%	100%	100%
L447	Satisfaction with the service provided by Legal Services	Not collected	60%	75%	Local measure	77%	80%	85%
Learning and Development – Human Resources								
CHR 2	The number of working day/shifts per full time equivalent employee lost due to sickness absence	13.2 days	10 days	12.7 days	11.3 days	10 days	10 days	9.5 days
PA29 L351 ☹	Level of generic equality standard for local government to which the authority conforms	Level 2	Level 3	Level 2	Local measure	Level 3	Level 4	Level 5
L244	Level of National Assembly for Wales Corporate Health Standard achieved	Gold	Gold	Gold	Local measure	Gold	Platinum	Platinum
L266	Voluntary leavers as a percentage of staff in post in the following key areas a) JNC Chief Officers b) Lawyers c) Environmental Health Officers d) Benefits Assistants e) Senior IT Consultants f) Education Psychologists g) Team Managers (Social Services) h) Senior Social Work Practitioners/Deputy Team Managers i) Social Workers	a) 5.26% b) 9.09% c) 8.33% d) 7.69% e) 7.14% f) 33.33% g) 6.25% h) 0% i) 11.69% Average turnover: 8.93%	Average turnover: 8.5%	a) 0% b) 0% c) 8.33% d) 4% e) 0% f) 0% g) 4.3% h) 0% i) 5% Average turnover: 2.56%	Local measure	Average turnover 8.5%	Average turnover 8.5%	Average turnover 8.5%

Environmental and Economic Regeneration – Building and Vehicle Services								
L39	Proportion of LGVs that pass the annual MOT test first time.	86.8%	96%	92.7%	Local measure	96%	96%	96%
HLS 10a	The average number of days taken to complete: a) emergency repairs	Not collected	Not set	1 day	0.7 days	1 day	1 day	1 day
HLS 10b ☺	The average number of days taken to complete: b) urgent repairs	Not collected	Not set	2 days	7.2 days	2 days	2 days	2 days
HLS 10c ☺	The average number of days taken to complete: non-urgent repairs	Not collected	Not set	26 days	32.6 days	21 days	21 days	21 days

Corporate Resources– Our Performance

The Vale is one of the top performing councils for collection of council tax and business rates. The time taken to process benefit claims and changes to circumstances has reduced considerably. The Vale is now one of the top Councils in Wales for processing benefits quickly and accurately.

Overpayment recovery also continues to improve. The Council undertook a purge of historical write-offs of outstanding debt in 2005/06; as a consequence there were fewer write-offs this year and we have now set a more realistic figure for the coming year.

All employees and 94% of suppliers are paid by electronic means, helping the Council to become more efficient. Our payments of undisputed invoices within 30 days is increasing, although only slowly. The introduction of a new financial system should enable further improvements to be made when it is introduced in 2008.

Benefit fraud claimants visited per caseload fell during the year, as did the number of fraud investigations. This is due to the introduction of national initiatives, with an emphasis on more effective prevention of fraud and error. There has been a consequent reduction in the number of referrals and therefore less requirement for fraud investigators. The target has been amended to reflect the likely reduction in referrals and the new emphasis on national initiatives designed to prevent fraud. The target has been set based on 3 full-time investigators, which is considered to be a sufficient resource based on referral levels.

Council tax collection is high. We did not achieve the same high performance as last year, however. This may be influenced by the economic climate and interest rate fluctuations. Collection of non-domestic rates remains high.

Our ICT services are becoming more efficient and effective. Our interactions are becoming more capable of being delivered electronically. This has been achieved in part through the OneVale project, including the launch of a new Council website.

The cost of desktop equipment is steadily reducing and is low in comparison to other councils in the UK. The section now provides a complete package from beginning to end, minimising disruption and maximising service availability. 98% of service desk calls are responded to on time. Queries are resolved quickly, allowing for greater service availability.

Retention of key staff has improved significantly. Sickness absence of staff is continuing to reduce, although not as quickly as we would like. Although we did not achieve level 3

of the Generic Equalities Standard as quickly as we had hoped, we have now achieved it and will begin work towards level 4.

Legal services has improved the timeliness and efficiency of its services. The implementation of a quality system in line with Lexcel practice management standards will help to improve satisfaction by clients of the service.

The proportion of Council vehicles passing the MoT inspection first time rose last year, but did not achieve the expected standard due to unforeseen problems because specialist equipment was not available. Completion of emergency and urgent housing repairs are undertaken within good time, non-urgent repairs take considerably longer. Targets have been set for next year to improve this situation.

Improving Corporate Resources

Further work will take place in 2007/08 to implement the Council's revised Corporate Plan:

People	
CR6	Achieve and sustain the Platinum Corporate Health Standard to maintain and promote a safe and healthy workforce. (2008)
ICT and e-government	
CR11	Implement a new financial management system. (2008)

Finance and Property

Finance and Property has implemented a number of improvements during the last year:

- phased-in implementation of Department for Work and Pensions verification framework;
- implemented recommendations following Benefits Self Assessment – 2005, including producing a benefits take-up strategy and reviewing the appeals process;
- developed and implemented a programme of works to address the implications of the disability discrimination legislation;
- completed the Asset Management Plan;
- disposed of surplus property assets;
- fundamental budget review completed;
- introduced an electronic Human Resources and Payroll management information system;
- piloted home working in Benefits.

Further improvements will be made during the course of the next year:

- implement new Human Resources and Payroll system (carried forward from 2005/06 Improvement Plan);
- develop a new financial system;
- establish a procurement team;
- review and rationalise council office accommodation;
- undertake a targeted campaign to increase take-up of benefit entitlements;
- implement a sustainability checklist as part of the design process for building and design schemes;
- implement changes to the local housing allowance scheme;
- develop and implement framework agreements with external design consultants.

Information and Communications Technology (ICT)

ICT has implemented a number of improvements during the last year:

- procurement and installation of OneVale hardware;
- procurement and installation of disaster recovery facilities for OneVale;
- implementation of new ITIL compliant service desk;
- delivery of ICT training for the OneVale project;
- implementation of OneVale core data project;
- introduction of new Content Management System (CMS) as part of OneVale project;
- introduction of a new Council website;
- migration to Microsoft active directory.

Further improvements will be made during the course of the next year:

- establish a disaster recovery site at the Dock Office and Alps;
- enable wireless access in all main council buildings;
- reduce the number of servers across the council;
- extend opening hours of the service desk;
- improve elected member usage of IT;
- implement a new staff intranet;
- develop a new ICT strategy for 2008-10.

Legal Services

Areas where we have improved in the last year:

- re-tendered call-off contracts;
- explored opportunities for partnership arrangements with other public agencies and with the voluntary and private sectors;
- implemented new working practices in relation to the legislative changes;
- protocol completed for identifying new legislation and allocation of work to teams;
- consultation with town and community councils on the provision of legal services;
- 100% of information and complaints provided within target timescales;
- 100% convictions secured on all prosecutions taken to trial.

Other areas where we will be concentrating over the next year:

- piloting the out-of-hours emergency legal services;
- introducing cross-team working arrangements for all legal fee-earners to utilise skills across the department;
- implementing a quality system in line with Lexcel practice management standards.

Human Resources

The service undertook a number of improvements during the year:

- developed a costed and prioritised training and development plan as part of a Training and Development Strategy;
- developed terms and conditions for the engagement of agency staff and an agency agreement with preferred suppliers list;
- expanded the health and safety audit to include Leisure and Environmental and Economic Regeneration Directorate facilities;
- completed the revision and updating of Human Resources policies and procedures;
- implemented the Occupational Health and Safety Strategy;
- ensured sufficient capacity/expertise in key areas and identify ways of making up for gaps;

- developed a programme to ensure that the requirements of the Disability Discrimination Act are met;
- produced a Disability Equalities Scheme;
- developed a Corporate Equalities Plan;
- introduced a no smoking policy for the Council;
- reviewed the effectiveness of and promote the staff counselling service.

Areas where Human Resources will be concentrating improvements over the next year:

- review school sickness absence policy (carried forward from the Improvement Plan 2006/07);
- complete job evaluation (carried forward from the Improvement Plan 2005/06);
- develop a corporate equality strategy (carried forward from the Improvement Plan 2004/05);
- implement a staff development strategy and training plans (carried forward from the Improvement Plan 2004/05);
- work with Transact to introduce new 'irecruitment' and on-line applications (carried forward from the Improvement Plan 2004/05);
- work with Transact to review and develop the flexi-time system (carried forward from the Improvement Plan 2004/05);
- review and revise the Human Resources strategy (carried forward from the Improvement Plan 2005/06);
- evaluate the effectiveness of the recruitment and retention initiatives introduced in recent years and identify further improvements that need to be made (carried forward from the Improvement Plan 2005/06);
- meet the Health and Safety Executive deadline to achieve the manual handling passport scheme criteria (carried forward from the Improvement Plan 2006/07);
- develop a linguistic skills strategy (carried forward from the Improvement Plan 2006/07).

Building and Vehicle Services

Improvements undertaken during the year include:

- introduced a Schedule of Rates for public building repairs;
- progressed an interactive website for building cleaning and security;
- completed all asbestos 'type 2' surveys to buildings identified within the corporate buildings register;
- improved and updated the IT system to generate timely & accurate data;
- increased productive capacity levels in line with industry standards;
- reviewed the effectiveness and appropriateness of in-house stores provision;
- streamlined the invoicing process for building maintenance repairs;
- reviewed gas servicing arrangements;
- nominated for an award for 'most improved performer' for customer satisfaction with work completed;
- achieved ISO 9001 quality standard;
- implementation of an apprenticeship scheme;
- introduced a security quality assurance system to achieve industry standard level of competence and training.

Further activities planned for completion during next year include:

- complete the development and introduction of staff handbooks (carried forward from the Improvement Plan 2004/05);

- formalise the process for utilisation of sub contractors (carried forward from the Improvement Plan 2006/07);
- introduce cyclical painting schemes (carried forward from the Improvement Plan 2006/07);
- increase number of appointments for building maintenance repairs to 60% of orders raised(carried forward from the Improvement Plan 2006/07);
- implement a revised remuneration package for building maintenance staff;
- procurement of more cost-effective standardised materials;
- implement asbestos monitoring for all public buildings;
- deliver a 60/40 ratio in relation to planned/responsive building maintenance work;
- increase appointments for building repairs to 60% of orders raised.

LIFELONG LEARNING

Our aim is:

To provide high quality, accessible learning opportunities that meet the needs of learners of all ages and to develop and promote a culture of lifelong learning for all.

The Council recognises the importance of education and lifelong learning to local communities and this is a priority that underpins the work of all Council services. The Council will continue to work with partners to **enhance school opportunities for all** children. It will support the provision of **high quality education in schools** to improve the already impressive standards of pupil attainment, as well as promoting an **inclusive system** that makes learning opportunities accessible to all. Improving the use and quality of **school accommodation** is another priority, and the Council will seek to ensure that all schools are fit for purpose and able to fulfil a broader role in the community. The Council will work with local schools, the voluntary sector, private training providers, local businesses and other agencies to widen participation in **lifelong learning** for the benefit of individuals, communities and the local economy.

Work undertaken in the last 12 months to achieve this aim:

The following work has been undertaken during 2006/07 to implement the Council's **previous Corporate Plan**.

Enhance pre-school opportunities		
LL1	Sustain and improve the quality of early years education through improved co-ordination with partnership agencies and development and implementation of "foundation phase" proposals. (2005-2007)	This action has been superseded by LL5, to be delivered by 2008.
LL3	Extend the language and play programme (LAP) across all early years providers. (2005-2007)	Completed.
Provide high quality education in schools		
LL7	Provide all schools with a connection to the all Wales broadband network. (2005)	Completed.
Lifelong Learning		
LL18	Develop additional accredited learning routes through innovative post 16 provision delivered in partnership with schools and other providers. (2005-2009)	Completed. An alternative education programme has been developed with progressions to further learning and employment opportunities.
LL19	Establish and promote accessible training facilities which prepare young people and adults for employment and/or further work based learning. (2005-2009)	Completed. New training programmes have been introduced to encourage and enable the economically inactive to secure employment.


LL20	Develop and implement a strategy for youth service provision that addresses known areas of service deficiency. (2006)	Completed. The curriculum document has been accredited by Education Training Standards and implemented throughout the service.
LL21	Widen participation in lifelong learning through enhanced library facilities at the refurbished former Barry Town Hall and Library. (2006)	Completed. A new central library opened in January 2007 with enhanced facilities, new programmes of activities and increased usage.

The following work has been undertaken during 2006/07 to implement the Council's **Corporate Plan 2006/10**.


School improvement		
LL1	Promote and support the development of the Welsh language through targeted action in accordance with a revised Welsh Language Education Scheme. (2006-2008)	During the last 12 months, the Welsh Language Service has been subject to the School Improvement Service Quality Assurance procedures. This has resulted in the redirection of the work of the Athrowan Bro team. The Welsh Education Scheme is still in draft.
LL2	Promote and support the development of schools as key learning resources within the community, establishing at least one 'community focused secondary school'. (2006-2010)	Completed. Five Community Focused School clusters have been established.
LL3	Develop a range of curriculum pathways, clear progression routes and an appropriate range of qualifications to enhance choice and curriculum provision for 14-19 year old pupils. (2006-2009)	Completed. 285 young people have accessed a range of vocational programmes. This is a major curriculum change and developments will continue.
LL4	Develop an appropriate infrastructure for educational advice and support through the Connecting South East Wales Board. (2007)	The School Improvement Service has been involved in a project involving Merthyr Tydfil, Rhondda Cynon Taff, Bridgend and Caerphilly Councils. Initial research work has been undertaken.
Inclusion and access		
LL6	Promote the inclusion of Looked After Children in the school agenda and improve arrangements for monitoring educational achievement as part of corporate parenting responsibility. (2006)	Completed. A Looked After Children coordinator (specialist teacher) and an Educational Psychologist are employed to improve the educational arrangements and monitor their achievement. They work closely with Children's Services and provide training for schools, social workers and foster carers on the importance of education.
LL7	Review Special Educational Needs [SEN] provision and agree a development plan for pupils with SEN in partnership with schools. (2006-2007)	Completed.
LL8	Promote racial equality in all schools through appropriate training and give guidance to schools on their duties under the race relations legislation, including recording of racial incidents. All schools to be	Race equality and diversity training have been provided to schools. Schools report racial incidents.

	encouraged to achieve “Schools against Racism” status.(2007)	
Strategic planning		
LL9	In liaison with the Admissions Forum, effectively manage the demand for and supply of school places, subject to open consultation and based upon a coherent school admission arrangement as part of the revised Single Education Plan. (2006-2008)	Formal consultation undertaken on admission targets for September 2008. The Admissions Forum has been convened. Improved admissions information has been provided for parents.
LL10	Prepare proposals to enable effective implementation of the Children’s Act (2006) and the Single Education Plan. (2008)	No progress.
LL11	Develop a strategy for full co-educational secondary provision in Barry as part of the School Investment Strategy. (2006-2009)	A consultant’s report has been received and possible models analysed.
LL12	Develop a capital investment strategy for all schools based upon prioritised need, which is supported by a site strategy for each school and addresses secondary school needs at Cowbridge, Llantwit Major and St Cyres. (2006-2009)	A design team has been appointed.
LL13	Together with schools, develop a strategy for joint use and development of education facilities as part of the Community Focused School Strategy. (2007)	Completed. Four community-focused schools have been established.
Lifelong learning		
LL14	Support the Vale Learning Network in the delivery, management and evaluation of projects that result in increased participation in adult and community based learning. (2007)	Completed. The five projects achieved all of their targets and 67 of the 70 milestones. 1626 learners participated in the learning programmes. The Vale Learning Network had a successful Estyn inspection report that states ‘it provides good value for money.’

Measuring Lifelong Learning

Ref	Performance Indicator Description	Vale of Glamorgan			Comparison 2006/07 Welsh average	Vale of Glamorgan		
		2005/06 Performance	2006/07 Target	2006/07 Performance		2007/08 Target/ Prediction	2008/09	2009/10
Learning and Development – Lifelong Learning								
LCL1	The number of people using public library services during the year per 1,000 population	4,383	4,100	4,789	5,157	5,500	6,200	6,500
LCL2a 	Number of publicly accessible computers per 10,000 population	Not collected	Not set	1	9	1.06	1.06	1.06
PA25	Number of hits on the library website.	40,048	45,000	Not available	Local measure	45,000	60,000	80,000

Ref	Performance Indicator Description	Vale of Glamorgan			Comparison	Vale of Glamorgan		
		2005/06 Performance	2006/07 Target	2006/07 Performance		2006/07 Welsh average	2007/08 Target/Prediction	2008/09
PA22 ☺	Participation in the Youth Service: percentage of the youth population aged 11-25 years in the Vale of Glamorgan who make contact with the Youth Service during the year.	22.54%	23%	25.47%	Local measure	25%	26%	26%
PA20 L275 ☺	The number of adult (16+) enrolments on accredited literacy, numeracy and IT learning opportunities	2,169	2,250	2,331	Local measure	2,250	2,250	2,300
Learning and Development – Education Service – Access and Inclusion								
EDU8a	Number of pupils permanently excluded during the year from schools maintained by the authority per 1,000 pupils on rolls of schools maintained by the authority a) for primary schools	0	0	0.11	0.19	0	0	0
EDU8b ☺	Number of pupils permanently excluded during the year from schools maintained by the authority per 1,000 pupils on rolls of schools maintained by the authority b) for secondary schools	0.81	0.75	0.37	2.08	0.7	0.5	0.5
PA3 NSPI 9 EDU1	The percentage of pupil attendance in secondary schools.	91.74%	92.1%	91.39%	90.1%	92.42%	92.42%	92.42%
L439	a) The number of statements issued during the year. b) Percentage of statements of special education need, excluding those affected by 'exceptions to the rule' under the SEN Code of Practice i) Prepared within 18 weeks ii) Finalised within 26 weeks	a) 60 b) (i) 90% (ii) 86%	a) 60 b) (i) 87% (ii) 97%	a) 86 b) (i) 86.4% (ii) 86.2%	Local measure	Not set	Not set	Not set
EDU9 ☺	The average number of school days that permanently excluded pupils did not receive an offer of a) full time and b) part time education provision during the year.	Not collected	Not set	a) 25.4 b) 0	a) 31.4 b) 20	a) 24 b) 0	a) 23 b) 0	a) 22 b) 0
Learning and Development – Education Service – School Improvement								
NSPI 11 EDU3	The percentage of pupils eligible for assessment at the end of Key Stage 2 , in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	79.09%	79%	78.82%	74.38%	80%	80%	80%

Ref	Performance Indicator Description	Vale of Glamorgan			Comparison	Vale of Glamorgan		
		2005/06 Performance	2006/07 Target	2006/07 Performance		2006/07 Welsh average	2007/08 Target/Prediction	2008/09
NSPI 12 EDU4	The percentage of pupils eligible for assessment at the end of Key Stage 3 , in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	62.5%	65%	64.07%	58.24%	67%	67%	67%
PA4 NSPI 10i EDU2i	The a) number and b) percentage of all pupils (including those in local authority care) , in any local authority maintained learning setting, who attain the age of 16 during the school year and leave full-time education, training or work-based learning without an approved external qualification.	a) 16 b) 0.99%	a) 15 b) 1%	a) 17 b) 1.07%	a) 797 (total number in Wales) b) 2.1%	a) 14 b) 0.8%	a) 13 b) 0.75%	a) 15 b) 0.7%
NSPI 10ii EDU2ii	The a) number and b) percentage of pupils local authority care in any local authority maintained learning setting, who attain the age of 16 during the school year and leave full-time education, training or work-based learning without an approved external qualification.	a) 0 b) 0%	a) 0 b) 0%	a) 2 b) 16.67%	a) 55 (total number in Wales) b) 18.09%	a) 0 b) 0%	a) 0 b) 0%	a) 0 b) 0%
NSPI 14i EDU6i	The a) number and b) percentage of pupils eligible for assessment, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 2 .	a) 151 b) 9.56%	a) 149 b) 9%	a) 135 b) 8.41%	a) 6,747 (total number in Wales) b) 19.13%	a) 144 b) 9%	a) 138 b) 8%	a) 138 b) 9%
NSPI 14ii EDU6ii	The a) number and b) percentage of pupils eligible for assessment, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3 .	a) 120 b) 6.97%	a) 170 b) 10%	a) 174 b) 10.13%	a) 5,994 (total number in Wales) b) 15.69%	a) 145 b) 9%	a) 147 b) 10%	a) 134 b) 11%
NSPI 13 EDU11 Amended 	The average external qualifications point score for 16 year olds, in learning establishments maintained by the local authority.	46	48	392	334	Not set	Not set	Not set
Learning and Development– Strategic Planning and Performance								
L278	Percentage of schools with 25% of places unfilled.	10.9%	10.91%	10.91%	Local measure	10.91%	10.91%	10.91%
EDU13	The number of pupils per teacher in primary schools maintained in the local authority.	Not collected	Not set	16.1	15.95	20	20	20

Ref	Performance Indicator Description	Vale of Glamorgan			Comparison	Vale of Glamorgan		
		2005/06 Performance	2006/07 Target	2006/07 Performance		2006/07 Welsh average	2007/08 Target/Prediction	2008/09
EDU14	The number of pupils per teacher in secondary schools maintained in the local authority.	Not collected	Not set	14.2	14.5	17	17	17

Lifelong Learning– Our Performance

The number of people visiting libraries in 2006/07 increased considerably. Some of this increase can be attributed to the opening of the new Central Library in Barry, with enhanced facilities for users. There are now more computers available in Vale libraries, although in comparison with the Welsh average, this remains poor.

The number of hits on the library website was impossible to assess this year. Figures are not available due to a new website being launched. There were difficulties in extracting the information from the former web provider, and the system for collection was not in place for the new website (launched December). However, on current performance (4,000-5,000 per month), we estimate 50,000 hits per year.

Participation in the youth service (percentage of the youth population aged 11-25 years in the Vale of Glamorgan who make contact with the Youth Service during the year) continues to increase. Detached youth provision which takes place outside established youth centres has increased, and has helped to increase contact with young people. The number of adult (16+) enrolments on accredited literacy, numeracy and IT learning opportunities also increased over the last year.

Exclusions in schools fell in secondary schools, but rose in primary schools. Primary permanent exclusions are rare. The Primary Behaviour Team is working closely with schools to prevent permanent exclusion. However, one pupil was excluded from a primary school.

Pupil attendance in secondary schools did not achieve its target. Despite this, the Vale of Glamorgan remains a high performing council regarding pupil attendance. Holidays taken by families in school time is an issue and is a growing problem. Non-coinciding INSET days also create problems for family childcare.

The lower performance on special educational needs statements was due to the number of statements issued overall and capacity issues in the team. The poorer performance relates to five cases including two looked after children. One assessment took two years to complete due to a number of changes in foster placements. Two cases were completed one week after the deadline and one four weeks after the deadline.

Achievement in the core subject indicator at Key Stage 3 is slightly lower than predicted. This represents 15 children not attaining the core subject indicator out of the 1,717 assessed. At Key Stage 3, although the target was just missed, achievement has improved on the previous year. Meetings with subject co-ordinators have already taken place to address the issues. A continuing programme of support is in place for those schools having lower performance outcomes at Key Stage 2. Schools are still adjusting to the demands of teacher assessment and figures from some schools may be unreliable. Annual moderation meetings have taken place in order to improvement assessment.

However, the average external qualifications point score for 16 year olds is the highest in Wales.

Seventeen pupils left school without an approved external qualification. Of these, two were 'looked after children', in the care of the local authority. We have set a target of no looked after children to leave our care without a qualification, and have put in place measures to ensure that they are properly supported.

The number of pupils eligible for assessment in Welsh (first language) has risen, but is expected to stabilise over the next few years.

The pupil teacher ratio in schools is very good; however, this can be skewed by the level of unfilled places in some schools. The School Investment Strategy and the introduction of a recent revised school capacity calculation by the Welsh Assembly Government may also influence this figure.

Improving Lifelong Learning

Further work will take place in 2007/08 to implement the Council's revised Corporate Plan:

School Improvement	
LL5	Sustain and improve the quality of Early Years education through improved coordination with partnership agencies and development and implementation of "foundation phase" proposals. (2008)
Lifelong Learning	
LL15	Establish and promote accessible training facilities which prepares young people and adults for employment and/or further work based learning, in partnership with other training providers including Barry College. (2008)
LL16	Extend youth service provision and outreach arrangements into areas of identified need in the Vale. (2008)

Lifelong Learning Service

The Lifelong Learning Service has improved during the past year in a number of ways:

- introduced and implemented quality assurance systems, sharing good practice with partner providers;
- supported partnership members to produce and disseminated Self-Assessment Reports (SAR) in line with the ESTYN Common Inspection Framework;
- established enhanced outreach facilities with ICT provision in six community centres, in libraries and in youth centres;
- promoted the 'Welsh for adults' programme;
- implemented all but one of the recommendations from the Scrutiny Review on youth provision in the Vale;
- prepared for an ESTYN Inspections of service and of area partnerships;
- planned and prepared for the relocation of the Open Learning Centre;
- delivered five projects supporting the Vale Learning Network, providing learning opportunities to over 1,500 residents, achieving 67 of the 70 milestones;
- extended the alternative education programme with progressions to further learning and employment;
- developed a curriculum for the youth service accredited by Education Training Standards and implemented it throughout the service;

- opened the new County Library in Barry with enhanced facilities and increased usage;
- assessed all venues for access and secured resources to adapt prioritised premises;
- increased enrolments in the English as a second language programme by 50%.

Areas where the Lifelong Learning Service will be concentrating on improvements over the next year:

- implement new three year Library Plan (carried forward from the Improvement Plan 2006/07);
- implement the 'Embedding Learning' action plan in libraries throughout the Vale (carried forward from the Improvement Plan 2006/07);
- collaborate with Cardiff University for the 'Welsh for adults' programme;
- provide learning programmes targeted at economically inactive people to find long-term employment;
- increase outreach provision for basic skills and English as a second language (ESOL) in Penarth and the western Vale;
- increase the range of accredited courses for ESOL learners;
- establish Communities First in the Court 3 area;
- deliver family learning initiatives that support schools serving Communities First areas;
- develop a youth service website with up-to-date and relevant information for young people;
- introduce a system of national standards for the youth service;
- develop a range of accredited learning outcomes for young people;
- collaborative procurement of a library management system;
- undertake a feasibility study of a library service for people who are housebound;
- put in place a training programme for library staff on the effective use of on-line resources and IT equipment;
- implement an information skills programme for library users;
- develop a programme of events at the County Library.

Education Service – Access and Inclusion

Areas where we have improved in the last year:

- reviewed behaviour support provision at Key Stages 3 and 4
- established clear roles and responsibilities between the Council and schools through service level agreements;
- implemented the Accessibility Strategy to increase access to school facilities for pupils with disabilities;
- promoted the inclusion of children with Special Educational Needs (SEN) in their local mainstream schools to reduce barriers to their learning;
- supported schools to improve attendance;
- developed a transition protocol for pupils with SEN.
- high satisfaction ratings with training provided;
- no appeals were made to the Special Educational Needs Tribunal;
- worked with the Children First team to improve the attainment of looked after children;
- improved partnership working to achieve better youth access, an alternative education programme and a substance misuse prevention programme;
- developed criteria to identify and provide appropriate intervention to pupils with disabilities who are gifted and talented;
- supported schools in electronic attendance management and in secondary schools with lesson monitoring.

Improvements that will be made during the next year:

- develop provision for pupils with autistic spectrum disorder (carried forward from 2005/06 Improvement Plan);
- map SEN provision to support the special educational needs code of practice for Wales (carried forward from 2006/07 Improvement Plan);
- develop a strategy for medium and long term financial planning for SEN (carried forward from 2005/06 Improvement Plan);
- review the model of delegation and develop options for increased delegation of SEN budget (carried forward from 2005/06 Improvement Plan);
- monitor ethnic data and education attendance and exclusions;
- establish the registration of a Key Stage 4 pupil referral unit;
- develop 14-19 initiative learning pathways for pupils at risk of exclusion or disengagement;
- improve the quality and effectiveness of anti-bullying and behaviour policies;
- provide training on exclusions for all schools;
- establish a special educational needs funding panel to oversee the allocation of funding;
- analyse the provision and support for pupils with special educational needs requiring Welsh medium education;
- develop joint commissioning arrangements with the Local Health Board for occupational therapy services;
- promote the inclusion of looked after children in schools.

We are awaiting guidance from the Welsh Assembly Government on the establishment of an appropriate assessment protocol for the allocation of equipment and adaptations. This will be taken forward by the Joint Commissioning Group, when established.

Education Service – School Improvement

Areas where the service has improved in the last year:

- reviewed support and advice in relation to Welsh medium education;
- developed and implemented the foundation phase in cooperation with partner agencies;
- established an Early Years Integrated Centre;
- all schools are now connected to the all-Wales broadband network;
- enabled 250 pupils to access new vocational routes;
- established five community-focused schools.

Improvements that will be made during the next year:

- maintain performance outcomes and standards as teacher assessment replaces end of key stage test outcomes (carried forward from 2006/07 Improvement Plan);
- introduce national standards for school improvement professionals (carried forward from 2006/07 Improvement Plan);
- undertake a feasibility study for the development of a Learning Centre (carried forward from 2006/07 Improvement Plan);
- provide support to teachers in moderation and assessment practices;
- implement improvements based on the findings of the national pilots on teacher assessments;
- develop a range of curriculum pathways, clear progression routes and range of qualifications for 14-19 year olds;
- deliver the revised quality assurance system.

Learning and Development – Strategic Planning and Performance

Areas where the Strategic Planning and Performance service has improved in the last year:

- improved elected member's understanding of educational issues;
- implemented systems to support effective management of school budgets;
- established robust pupil projection methodology;
- completed the development of Ysgol Gyfun Bro Morgannwg;
- implemented new School Improvement Management Systems (SIMS) software in schools.

Improvements that will be made during the next year:

- implement the Education Service/School Agreement, clarifying roles and responsibilities between school governing bodies and the Education Service (carried forward from 2004/05 Improvement Plan).
- implement stage two of the 'appetite for life' (nutrient intake) in school meals;
- encourage schools to adopt energy efficiency measures;
- deliver a strategy for the efficient use of information and communications technology;
- conduct a Welsh medium survey of parents with children aged 0-3 to find out the future demand for Welsh medium education;
- agree a Site Strategy for every school site to deliver schools that are fit-for-purpose;
- deliver a fit-for-purpose building for Llangan Primary School;
- pilot the use of solar energy at Bute Cottage Nursery;
- undertake a feasibility study into the potential use of wind energy at Pen Y Garth;
- develop a strategy for coeducational secondary education in Barry;
- review the catchment areas and school transport for Welsh medium schools;
- review current training in SIMs to enable greater uptake and use to plan and monitor school finances;
- develop a capital investment strategy for all schools based on prioritised need.

COMMUNITY WELL-BEING

Our aim is:

To make the Vale a safe, healthy and enjoyable place in which individuals, children and families can live their lives to the full.

The community well-being of residents of the Vale of Glamorgan is of paramount importance. Within the limited resources available, the Council aims to create a **safe environment** where people feel more secure; to enable **vulnerable adults and their carers to live independently** wherever practicable and also to ensure that **good quality local housing** enhances the quality of life for residents. Safeguarding and promoting **the welfare of children and young people** is a key priority. During the period of the Plan, the Council will be faced with the delicate task of realigning service budgets to meet the needs of an increasingly elderly population. The Council will not only promote the **health and general well-being of residents** through its own services, but will work in partnership with the Local Health Board, the NHS Trusts and the Vale Centre for Voluntary Services (VCVS) to deliver appropriate services and encourage healthy lifestyles.

Work undertaken in the last 12 months to achieve this aim:

The following work has been undertaken during 2006/07 to implement the Council's **previous Corporate Plan**.

A safe environment		
CW3	Open the 'Safer Vale' multi-agency centre in Barry to reduce crime and the fear of crime through improved partnership working. (2005)	This action has been suspended by Community Safety Partnership and will not now be carried out.
Vulnerable adults and their carers to live independently		
CW4	Work with the Vale Local Health Board to facilitate the development of intermediate and rehabilitative services at Barry Hospital in line with the Wanless Local Action Plan. (2006)	Completed.
CW5	Implement the Unified Assessment Project to promote closer collaboration between partners in assessing the health and social care needs of individuals at risk. (2006)	Completed.
CW7	Deliver in partnership with the Local Health Board and NHS Trusts better integrated health and social care services, including the development and implementation of a joint commissioning strategy for intermediate, rehabilitative and long term care. (2007)	An agreement has been reached to establish a coordinated strategy of "promoting independence", providing the context for a detailed commissioning strategy. The current focus is on delayed transfers of care and development of extra care provision.
The welfare of children and young people		
CW16	Open a new respite care centre to meet the needs of disabled children and their families. (2005)	Completed.

The following work has been undertaken during 2006/07 to implement the Council's **Corporate Plan 2006/10**.

A safe environment		
CW1	Develop a Gambling Policy in accordance with the Gambling Act 2005. (2006)	Completed.
CW2	Extend the Alley-gate initiative to reduce rear-lane crime and improve the local environment. (2006-10)	Completed. 219 alley-gates have been installed protecting 3,207 properties. A further 15 gates are planned for 2007/2008.
CW3	Prepare annual Food Law Enforcement Plans to ensure high standards of food safety for residents and visitors. (2006-2010)	Completed.
CW4	Develop in partnership with the Police the neighbourhood policing initiative. (2007)	Completed. The PACT Steering Group will now come under the Safer Vale Partnership. PACT guidelines have been established. The Safer Vale website has been developed to promote PACT meetings, priorities and feedback.
Vulnerable adults and their carers to live independently		
CW5	Develop an Older People's Accommodation Strategy in partnership with Registered Social Landlords, the Vale Local Health Board, the independent sector and the Older People's Forum. (2007)	A draft agreement has been reached with Local Health Board on a new co-ordinated strategy of promoting independence.
Good quality local housing		
CW8	Implement the Supplementary Planning Guidance for Affordable Housing for all new housing developments in the Vale of Glamorgan. (2006)	Completed. The new affordable Housing SPG is now being enforced in relation to housing developments.
CW9	Develop a Housing Stock Asset Management and Investment Strategy to work towards the Welsh Housing Quality Standard. (2007)	The Housing Revenue Account Business Plan was submitted to the Welsh Assembly Government. An Interim Investment Programme has been developed and accepted by Welsh Assembly Government. A new House Condition Survey due to report in September 2007 will inform future Housing Investment Strategies.
CW10	Reduce the use of bed and breakfast accommodation for homeless people by exploring the potential of leasing and market renting schemes and by improving the availability and quality of emergency accommodation. (2007)	The number of private rented accommodation units identified for the Assisted Tenancy scheme has now reached 194. Meetings have been held with housing associations regarding leasing for homeless families. The implementation plans for a leasing scheme have been agreed.
The welfare of children and young people		
CW14	Enhance the availability of local foster care provision and reduce residential placements outside the Vale of Glamorgan in accordance with the Council's Placement Strategy. (2006-2010)	Recruitment and assessment of foster carers is underway.
CW15	Improve inter-agency child protection management by establishing the Integrated Children's System. (2007)	An Integrated Children's System is being piloted.







CW16	Support and implement the 'Regional Commissioning of Social Services' initiative promoted by the Connecting South East Wales Board. (2007)	An appraisal of alternative models has taken place.
CW17	Develop a regional recruitment agency for social workers in collaboration with other local authorities in South East Wales. (2007)	Social Care contingency recruitment – options have been identified.
Health and general well-being of residents		
CW19	Review leisure facilities provision. (2006)	Review completed; an action plan is being developed.
CW20	Promote healthier lifestyles through the 'Active for Life' scheme and seek additional external funding to allow the successful initiative to continue beyond 2007. (2006-2007)	Completed. Active for Life will continue under the Welsh Assembly Government national exercise referral scheme.
CW21	Participate in the initiative proposed by the Connecting South East Wales Board to promote sports development in the region. (2007)	The Council has contributed to a study undertaken on sport in South Wales, which has now been completed and is awaiting consideration.
CW22	Promote the ban on smoking in public places to be introduced across Wales by providing effective education and enforcement. (2007)	Completed.
CW23	Prepare and implement a physical activity plan for the Vale using the Sport, Art and Play Development team in consultation with community partners, including Community Associations. (2007-9)	A first draft has been produced.

Measuring Community Well-being

Ref	Performance Indicator Description	Vale of Glamorgan			Comparison 2006/07 Welsh average	Vale of Glamorgan		
		2005/06 Performance	2006/07 Target	2006/07 Performance		2007/08 Target/ Prediction	2008/09	2009/10
Community Services – Children and Family Services								
PA24 NSPI 4 SCC2 ☹	The percentage of children looked after at 31 March who have experienced one or more change of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March.	13.2%	10%	15%	13.1%	12%	Not set	Not set
SCC4	The percentage of children looked after on 31 March who have had three or more placements during the year.	12.7%	7.5%	8.85%	9.57%	8.5%	Not set	Not set
SCC8a ☹	The percentage of initial assessments carried out within 7 working days.	Not collected	Establish baseline	35.67%	58.64%	80%	Not set	Not set

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		2005/06 Performance	2006/07 Target	2006/07 Performance		2007/08 Target/ Prediction	2008/09	2009/10
SCC8b	The average time taken to complete initial assessments that took longer than 7 working days to complete.	Not collected	Establish baseline	22.43 days	21.91 days	9 days	Not set	Not set
SCC14	The percentage of initial child protection conferences due in the year that were held within 15 working days of the strategy discussion.	Not collected	Establish baseline	72.92%	62.23%	100%	100%	100%
SCC15 ☹	The percentage of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference.	Not collected	Establish baseline	60.78%	61.75%	100%	100%	100%
SCC21 ☹	The percentage of looked after children reviews carried out within statutory timescales.	Not collected	Establish baseline	74.67%	85.66%	100%	100%	100%
SCC24 ☹	The percentage of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school.	Not collected	Establish baseline	29.82%	41.6%	100%	100%	100%
SCC25	The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations.	Not collected	Establish baseline	76.62%	73.26%	100%	100%	100%
NSPI 10ii EDU 2ii	The a) number and b) percentage of pupils in local authority care , in any local authority maintained learning setting, who attain the age of 16 during the school year and leave full-time education, training or work-based learning without an approved external qualification.	a) 0 b) 0%	a) 0 b) 0%	a) 2 b) 16.67%	a) 55 (total number in Wales) b) 18.09%	a) 0 b) 0%	a) 0 b) 0%	a) 0 b) 0%
NSPI 3a PA12a SCC1a 😊	The percentage of first placements of looked after children during the year that began with a Care Plan in place.	100%	100%	94.44%	87.75%	100%	100%	100%
PA12b NSPI 3b SCC1b 😊	For those children looked after whose second review (due at 4 months) was due in the year, the percentage with a plan for permanence at the due date.	80%	100%	100%	89.2%	100%	100%	100%
SCC29 a 😊	The percentage of eligible, relevant and former relevant children that have pathway plans as required.	Not collected	Not set	100%	73.79%	100%	Not set	Not set
SCC29 b 😊	The percentage of eligible, relevant and former relevant children that have been allocated a personal advisor.	Not collected	Not set	100%	80.71%	100%	Not set	Not set

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		2005/06 Performance	2006/07 Target	2006/07 Performance		2007/08 Target/ Prediction	2008/09	2009/10
Community Services – Community Care and Health								
PA8 NSPI 1 SCA 1 ☹	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (a low score is good).	5.28	9	11.15	9.49	8	Not set	Not set
PA6 NSPI 2a SCA2a ☹	The rate of older people (aged 65 or over) helped to live at home per 1,000 population aged 65 or over.	92.78	86	76.87	89.76	90	Not set	Not set
PA7 NSPI 2b SCA2b	The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged over 65.	21.71	29	23.37	26.63	20	Not set	Not set
SCA3a	The percentage of clients who are supported in the community during the year, who are aged 18-64.	86.79%	86%	90.81%	92.6%	93%	Not set	Not set
SCA3b ☹	The percentage of clients who are supported in the community during the year, who are aged 65+	77.29%	77%	70.65%	80.12%	81%	Not set	Not set
SCA5 ☺	The average number of working days between initial enquiry and completion of the care plan.	Not collected	Establish baseline	34.8	37.09	30	Not set	Not set
SCA7 ☺	The percentage of clients with a care plan whose care plans should have been reviewed that were reviewed.	Not collected	Establish baseline	69.17%	57.45%	90%	Not set	Not set
Community Services – Housing and Community Safety								
PA26a NSPI 5a HHA1a	Number of homeless families with children using bed and breakfast accommodation, except in emergencies.	3	Working towards a reduction	6	746 (total number in Wales)	4	3	2
PA26b NSPI 5b HHA1b ☹	Average number of days all homeless households spend in temporary accommodation.	57 days	67 days	118 days	117.86 days	116 days	110 days	105 days
NSPI 6 HHA2 ☺	Average number of working days between homeless presentation and discharge of duty for households found to be statutory homeless.	123 days	120	87 days	113 days	85 days	Not set	Not set
NSPI 8a SPP1a	The average number, per 1000 head of population, of units of floating support.	2.1	2.1	2.1	2.6	2.1	Not set	Not set
NSPI 8b SPP1b	The average number, per 1000 head of population bed spaces in direct access.	0	0	0	0.23	0	Not set	Not set

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		2005/06 Performance	2006/07 Target	2006/07 Performance		2007/08 Target/ Prediction	2008/09	2009/10
NSPI 8c SPP1c	The average number, per 1000 head of population bed spaces in temporary residential accommodation.	0.2	0.2	0.3	0.55	0.2	Not set	Not set
NSPI 8d SPP1d	The average number, per 1000 head of population bed spaces in permanent residential accommodation.	0.7	0.7	0.7	0.93	0.7	Not set	Not set
NSPI 8e SPP1e	The average number, per 1000 head of population bed spaces in sheltered accommodation for older people.	2.0	2.0	4.1	8.22	4.1	Not set	Not set
NSPI 8f SPP1f 	The average number, per 1000 head of population community alarm services.	2.6	2.8	12.2	10.45	12.2	Not set	Not set
HHA7a 	The total number of homeless households having used Bed & Breakfast accommodation.	98	96	77	3,392 (total number in Wales)	70	68	66
HHA7b	The total number of homeless households having used all other forms of temporary accommodation.	482	478	360	3,774 (total number in Wales)	400	380	360
HHA8b	The percentage of homeless presentations decided within 33 days.	Not collected	Not set	94.6%	85.15%	94%	95%	96%
HLS 10a	The average number of days taken to complete: a) emergency repairs	Not collected	Not set	1 day	0.7 days	1 day	1 day	1 day
HLS 10b 	The average number of days taken to complete: b) urgent repairs	Not collected	Not set	2 days	7.2 days	2 days	2 days	2 days
HLS 10c 	The average number of days taken to complete: non-urgent repairs	Not collected	Not set	26 days	32.6 days	21 days	21 days	21 days
PSR2	The average number of calendar days taken to deliver a disabled facilities grant.	1,037 days	1,030 days	617 days	544.58 days	725 days	720 days	715 days
NSPI 7 PSR1 	The percentage of unfit private sector dwellings made fit, closed or demolished through direct action by the local authority.	0.96%	0.7%	0.85%	4.29%	0.5%	0.5%	0.5%
PA27a NSPI 19a EEF1a 	Percentage change in carbon dioxide emissions in the non domestic public stock.	+5.93%	6% reduction from baseline	2.95% increase over baseline	8.07%	3% reduction from baseline	Not set	Not set
PA27b NSPI 19b EEF1b	Percentage change in energy use and carbon dioxide emissions in the housing stock.	-8.79%/ -8.79%	808 GWh (14% reduction from baseline)	11.7% reduction from baseline	7.85%	14% reduction from baseline	Not set	Not set

Environmental and Economic Regeneration –Leisure								
PA23	Number of participants in the "active for life" scheme.	1,341	1,035	1,158	Not available	Not set	Not set	Not set
Ref	Performance Indicator Description	Vale of Glamorgan			Comparison	Vale of Glamorgan		
		2005/06 Performance	2006/07 Target	2006/07 Performance	2006/07 Welsh average	2007/08 Target/Prediction	2008/09	2009/10
LCS1a ☺	The number of visits to indoor sports facilities during the year per 1,000 population.	Not collected	Not set	10,020	7,551	10,050	10,055	10,060
L533	Total number of visitors to the Vale of Glamorgan (as measured by the STEAM survey).	3.55 million	3.6 million	3.721 million	Local measure	3.724 million	3.727 million	3.73 million

Community Well-being – Our Performance

The Social Services Department experienced a crisis during the year, as budget spending had increased beyond a sustainable level. Performance in many areas dipped temporarily, as the budget was brought under control. Budget spending has now stopped increasing, and the situation is being turned around and performance is improving.

The Social Services Department also underwent a Joint Review during 2006/07. The review found that the services are mainly good, but that the Council is uncertainly placed to sustain and improve services. In response, the Council has developed a Change Plan that is being implemented in a coordinated way across the Council, which aims to improve the quality of services and performance while controlling budget expenditure.

In an effort to bring out-of-county placement expenditure under control, the number of local foster carers is being increased. As children are brought back within the county, there has been a small rise in the number of children experiencing a change of school. Overall, however, the number of placement changes is reducing.

The Change Plan has set ambitious targets for improvement in performance in the timeliness of the processes for looked after children. There were mixed results, with initial assessments being carried out at a slower pace than was the case across the rest of Wales. However, child protection conferences were held in a more timely manner than across Wales. Challenging targets have been set for managers and staff to achieve significantly improved performance during the next year.

Two looked after children left school during the year without an external qualification. We have set a target of no looked after children to leave our care without a qualification, and have put in place measures to ensure that they are properly supported.

The rate of delayed transfers of care increased during the year, primarily as a result of the budget problems. This has now been brought under control and we are confident that the rate will be reduced during 2007/08.

The rate of older people helped to live at home reduced, while support in residential care increased. The development of a preventative strategy and the restructuring of the home care service will support more people to live independently at home. The

percentage of younger adults supported in the community continues to rise, and we have set targets to increase this further.

Although our performance is better than the Welsh average, we have also set tough targets to ensure that assessments and reviews are completed more quickly.

The number of homeless families with children using bed and breakfast accommodation increased during the year. This is partially due to an overall rise in the number of families being accepted as homeless. On six occasions last year bed and breakfast had to be used; in 141 cases other temporary accommodation was found. More temporary accommodation through leasing etc has been identified. However, the total number of homeless households having used bed and breakfast accommodation has reduced as we have increased the supply of other temporary accommodation.

The average number of days that all homeless households spend in temporary accommodation has also increased considerably. As well as a reducing number of Council properties available, current Homes4u choice based lettings allows homeless families to bid twice in a year for a home of their choice. Some are prepared to wait for a considerable period for their preferred property allocation. This results in a skewed performance picture.

On a more positive note, the average number of working days between homeless presentation and the discharge of our duty to house homeless households has decreased.

The time taken to deliver disabled facilities grants has improved, although it remains much longer than the national average. It is important to note however that our calculation of this figure is based on the delivery of a whole scheme of work for an individual receiving home alterations for a disability; other councils collect the data based on each individual piece of work, making comparisons with other councils difficult.

Carbon emissions in the housing stock continue to reduce. This reduction is based on figures up to September 2006 (latest available). We are confident that full year figures will meet the target of a 14% reduction.

Carbon emissions in public buildings have decreased slightly since last year. Recent investment in improved insulation has not yet had time to impact on the figures.

Active for Life, a Big Lottery funded project, has been a success story for the Vale of Glamorgan. The project encouraged the use of physical activity to reduce heart disease and in excess of 3,000 residents participated over three years. There were many examples of individual lives transformed. Opportunities to participate were provided across the Vale via the use of a mobile wellness-testing van. The project was run by the Council, but also relied heavily on the co-operation of partner organisations. The project, whose funding has now ended will be partly replaced by the Welsh Assembly Government's new national exercise referral scheme.

Improving Community Well-Being

Further work will take place in 2007/08 to implement the Council's revised Corporate Plan:

Vulnerable adults and their carers to live independently	
CW6	Develop and implement a Telecare Strategy to support independent living at home through the use of advanced technologies. (2008)
CW7	Deliver in partnership with the Local Health Board and NHS Trusts better integrated health and social care services, including the development and implementation of a joint commissioning strategy for intermediate, rehabilitative and long term care. (2008)
Good quality local housing	
CW11	Promote low cost home ownership initiatives and improve the supply of affordable rented accommodation in the public and private sectors. (2008)
The welfare of children and young people	
CW18	Implement the Family Support Strategy which will increase the proportion of vulnerable children enabled to live with their families or in their local community by early social care intervention. (2008)

Children and Family Services

Improvements implemented during the last year include:

- developed a supervised contact service in partnership with NCH Action for Children;
- implemented the regulations pertaining to the function of the Independent Reviewing Officer;
- consolidated and further develop the Family Group Conference service;
- improved the public profile of youth justice through developing service information materials and publicity campaigns;
- implemented the Serious Case Review action plan;
- implemented the recommended level of compliance with Hidden Harm Report;
- implemented new Safeguarding guidance;
- established Local Safeguarding Children's Boards;
- opened Western Vale Integrated Children's Centre;
- developed a strategic plan to ensure a co-ordinated and collaborative approach to improving services for children and young people with special needs including disabled children;
- established a Listening to Children Group;
- implemented children's commissioning resource database;
- increased the availability of mental health services to parents with mental health problems;
- developed services to support the needs of young people leaving care.

Other areas where we will improve next year:

- re-negotiate the current domestic abuse protocol with South Wales Police on a regional basis (carried forward from the Improvement Plan 2005/06);
- develop transition procedures for disabled children and potentially vulnerable young people into adult services and adulthood, to include social services, education and leisure provision (carried forward from the Improvement Plan 2006/07);
- implement the Integrated Children's System (carried forward from the Improvement Plan 2006/07);
- complete archive transfer (carried forward from the Improvement Plan 2006/07);
- ensure that child protection procedures are followed and that timescales are achieved;;
- review and revise the draft transition protocol;
- implement the Youth Support Intervention Programme model to identify young people at risk of offending;

- establish a multi-agency panel for planning and managing out-of-county placements;
- predict future demand and need based on demographic information;
- develop financial skills of managers;
- review and revise the children's placement strategy;
- review and amalgamate the number of offices from which services are delivered;
- introduce an effective system for first contact and referral;
- review all out-of-county placements and identify strategies to bring children back into the county when it is safe and appropriate;
- establish criteria for placing children and young people in the care of the local authority and apply it consistently;
- develop and implement commissioning strategies;
- prepare and deliver a campaign to increase fostering and adoption;
- undertake a pilot in the use of mobile technology;
- review working arrangements with the voluntary sector and introduce effective contracts with performance targets and monitoring.

Community Care and Health

Improvements to the service implemented during the last year include:

- developed new agreements with health partners to meet the needs of people with learning difficulties who have challenging behaviour;
- developed a substance misuse strategy;
- removed geographical variations in availability of services ensuring even distribution of services across the Vale;
- developed a strategy for regular preventative respite care.

Areas where we will concentrating our improvements next year:

- develop the range of community based options for elderly people in lower priority groups (carried forward from the Improvement Plan 2006/07);
- develop workplace health initiatives with the private sector (carried forward from the Improvement Plan 2006/07)
- predict future demands and needs based on demographic evidence;
- review home care services around the reablement agenda;
- ensure carer's assessments are offered in a consistent and systematic manner;
- review working arrangements with the NHS Trusts and the Local Health Board;
- review all day services;
- review working arrangements with the voluntary sector and introduce effective contracts with performance targets and monitoring.
- develop internal partnering arrangements with registered social landlords, and work with external providers;
- integrate the information centre and community alarm service into the contact centre;
- reduce the number of unallocated cases by 50%;
- review all existing care packages, starting with outstanding reviews;
- develop financial and performance skills of managers;
- review all out-of-county adult placements and consider alternative provision;
- review eligibility criteria for all client groups;
- develop a strategy to comply with care standards inspection;
- develop a strategy for the provision of residential care for older people with mental illness;
- ensure that eligibility criteria are being consistently applied;
- review placements of young people with disabilities;
- review and amalgamate the number of offices from which services are delivered;

- develop and implement commissioning strategies;
- reduce occupational therapy waiting times;
- increase uptake of welfare benefits;
- introduce quality assurance systems;
- reduce delayed transfers of care.

Community Services – Strategy, Performance Management and Commissioning

Improvements implemented during the last year include:

- service users consultation surveys completed for both adult and children's services;
- reviewed Carer's Strategy;
- undertook an audit of joint working groups; developed and implemented a new Social Services complaints procedure;
- reported to the Welsh Assembly Government progress on implementation of the National Service Framework;
- developed and piloted an IT solution for integrated children's services and the unified assessment process;
- established a system to evaluate Cymorth-funded projects and completed an evaluation of six of them;
- extended Provider Forums with a resulting increase in participation;
- supported the establishment of the Carer's Development Group;
- gained re-accreditation from City and Guilds for the NVQ centre;
- developed a directory of services for young people.

Improvements that will be made during the next year:

- implement the Health, Social Care and Well-being Strategy 2004-07 in accordance with the agreed action plan (carried forward from the improvement Plan 2006/07);
- implement the agreed Health Alliance action plan (carried forward from the improvement Plan 2006/07);
- Work with partners to develop and implement an IT solution for the unified assessment process and integrated children's services (carried forward from the improvement Plan 2006/07);
- complete commissioning strategies for priority client groups;
- restructure complaints handling;
- implement the public engagement strategy;
- develop the financial skills of managers;
- develop and agree a workforce plan with partners;
- with partners, produce a Health, Social Care and Well-being strategy for 2008-11;
- increase preventative work through a new Health Alliance action plan;
- develop the performance management skills of managers.

Housing and Community Safety

During the past year, the Housing and Community Safety service has undertaken a number of other improvement activities. It has:

- reduced carbon emissions in domestic and non-domestic council buildings;
- produced a stock options business plan to submit to the Welsh Assembly Government within the agreed timescale;
- produced a plan to improve the housing stock;
- evaluated the management of the homelessness hostel;

- reviewed the role of the estate rangers service;
- reviewed the cost of rent payment methods and provide alternative cost effective methods;
- provided a Full Grant Agency service;
- piloted a Property Appreciation Loan (PAL) scheme in Penarth central renewal area;
- ensured an effective, multi-agency approach to tackling racial harassment;
- introduced a carbon management plan;
- through joint working with housing associations, attracted funding for 138 new affordable housing units;
- evaluated and initiated changes to the management of the homelessness hostel.

Improvements that will be made during the next year:

- introduce the new consultation and comments procedures (carried forward from the Improvement Plan 2005/06);
- develop strategic partnerships with registered social landlords (carried forward from the Improvement Plan 2006/07);
- introduce the new Houses in Multiple Occupation licensing system to bring properties up to a minimum standard (carried forward from the Improvement Plan 2006/07);
- develop and implement an on-line procedure manual for processes to increase quality control (carried forward from the Improvement Plan 2006/07);
- improve shop fronts and increase residential accommodation above retail premises in Penarth central renewal area (carried forward from the Improvement Plan 2006/07);
- introduce BME housing strategy forum (carried forward from the Improvement Plan 2006/07);
- improve the quality of sheltered housing provision (carried forward from the Improvement Plan 2006/07);
- conduct a cost of crime audit (carried forward from the Improvement Plan 2006/07);
- implement the Tribal report recommendations (carried forward from the Improvement Plan 2006/07);
- explore the feasibility of expanding the existing CCTV system to further areas (carried forward from the Improvement Plan 2006/07);
- reduce the use of bed and breakfast accommodation for homeless people by exploring the potential for leasing and market renting schemes and improving the availability and quality of emergency accommodation;
- review the provision of homelessness advice services;
- review rent payment methods and provide alternatives;
- implement the recommendations of the review of homelessness;
- transfer community safety funded projects to contracts;
- implement an estate management model.

Leisure and Tourism

Areas where we have improved in the last year:

- promoted healthier lifestyles through the 'Active for Life' scheme.

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• Areas where we will be concentrating our improvements over the next year:

- develop an investment strategy for the maintenance of leisure centres (carried forward from the Improvement Plan 2006/07);
- review leisure provision in the Vale (carried forward from the Improvement Plan 2006/07);
- reduce drop-out rates for sports development activities (carried forward from the Improvement Plan 2006/07);
- develop an arts strategy and implement the recommendations outlined in the arts and culture improvement study (carried forward from the Improvement Plan 2005/06);

- complete the development of a tourism strategy and action plan (carried forward from the Improvement Plan 2006/07);
- obtain registration for exercise professionals in lifestyle facilities;
- promote the use of community centres and recruit new volunteers.

THE ENVIRONMENT

Our aim is:

To achieve a quality environment through promotion and use of sustainable practices, and by making the best use of current and future resources.

The Council will ensure that the Vale continues to have a rich and diverse local environment. **Conserving and enhancing the environment** is a key role for the Council to ensure people living in, working in and visiting the Vale have access to a clean and high quality local environment and that uniquely valuable urban and rural assets are protected from insensitive development, poor management and pollution. The Council will promote access to the countryside for all, whilst being mindful of the need to protect and enhance sensitive areas. As a user of resources, the Council will **improve waste and resource management**, and will seek to **reduce the environmental impact of Council services**. The prudent use of resources, and a willingness to consider alternative technologies, will be key to the Council's future activities.

Work undertaken in the last 12 months to achieve this aim:

The following work has been undertaken during 2006/07 to implement the Council's **previous Corporate Plans**.




Conserve and Enhance the Environment		
E6	Achieve Green Flag status for at least three parks. (2006)	Green Flag status achieved for one park in Penarth. This has been replaced by action E6 (below).
Reduce Environmental Impact		
E17	Develop a Climate Change Strategy to encourage good practice for the use and provision of renewable energy.	This action has been replaced by a Carbon Management Plan produced in 2006/7.

The following work has been undertaken during 2006/07 to implement the Council's **Corporate Plan 2006/10**.

Conserve and enhance the environment		
E1	Reduce fly tipping, litter and dog fouling by high profile enforcement against offenders. (2006-2010)	120 fixed penalty notices have been issued for littering and 1,123 warnings issued. Eleven fixed penalty notices have been issued for dog fouling and 670 warnings issued.
E2	Prepare a Grounds Maintenance Strategy for the Council's open spaces, trees and play areas. (2007)	In respect of Dyffryn Gardens, work plans and maintenance specifications have been prepared by consultants and work is now being undertaken.
E3	Develop a Noise Strategy and Action Plan. (2007)	A draft plan has been produced for consultation.
E4	Produce and implement a Rights of Way Improvement Plan to improve access to the countryside for all. (2007)	A draft Plan has been the subject of consultation.

E5	Develop a Coastal Strategy to provide for better management of the coastal environment, with particular reference to Llantwit Major Beach and its environs. (2007)	Relevant stakeholders have been identified for consultation.
Improve waste and resource management		
E9	Facilitate a regional solution to waste disposal through the Connecting South East Wales initiative. (2007)	Project Gwrydd has been established for Cardiff, Monmouthshire, Caerphilly and the Vale. The Project aims to provide a regional waste solution for South East Wales by 2012.
Reduce the environmental impact of Council activities		
E11	Promote the Eco-schools initiative, Safe Routes to Schools and local road safety and awareness schemes. (2007)	Work continues on road safety both in terms of physical engineering schemes and school based training. Road safety schemes were completed at Park Crescent and Weston Square in Barry, and at Victoria Road and at Archer Road in Penarth, and St Brides Major, Ewenny. Safe Routes to School improvements have been completed at St Richard Gwyn Comprehensive and Rhws Primary Schools.

Measuring the Environment

Ref	Performance Indicator Description	Vale of Glamorgan			Comparison 2006/07 Welsh average	Vale of Glamorgan		
		2005/06 Performance	2006/07 Target	2006/07 Performance		2007/08 Target/ Prediction	2008/09	2009/10
Environmental and Economic Regeneration – Visible Services								
NSPI 15ai WMT 1ai	Total tonnage of municipal waste reused and/or recycled.	12,417	11,000	14,329	314,755 (total tonnage for Wales)	16,112	15,293	15,930
NSPI 15bi WMT 1bi 	Total percentage of municipal waste reused and/or recycled.	18.75%	19%	22.49%	17.91%	23%	24%	25%
NSPI 15aii WMT 1aii	Total tonnage of municipal waste composted or treated biologically in another way.	4,499	7,300	4,552	170,946 (total tonnage for Wales)	6,495	7,096	9,677
NSPI 15bii WMT 1bii 	Total percentage of municipal waste composted or treated biologically in another way.	6.79%	10%	7.14%	9.73%	10%	11%	15%
NSPI 16 WMT 2 	The total tonnage and percentage of biodegradable municipal waste sent to landfill sites.	31,670 73.99%	32,510 73%	29,148 71.33%	753,969 (total tonnage for Wales) 67.42%	30,675 70%	28,483 65%	26,292 60%

Ref	Performance Indicator Description	Vale of Glamorgan			Comparison	Vale of Glamorgan		
		2005/06 Performance	2006/07 Target	2006/07 Performance		2006/07 Welsh average	2007/08 Target/Prediction	2008/09
WMT 4b 😊	The percentage of municipal wastes sent to landfill.	67.16%	69%	66.79%	68.56%	67%	65%	60%
WMT 6 😊	The percentage of households served by a kerbside collection of two or more recyclables.	100%	100%	100%	86.8%	100%	100%	100%
PA28 😊	Total waste arising a) recycled/composted and b) land-filled.	a) 25.89% b) 70.25%	a) 25% b) 75%	a) 29.5% b) 63.9%	Local measure	Not set	Not set	Not set
STS 1 😞	The percentage of highways and relevant land inspected to a high or acceptable standard of cleanliness	96.94%	97%	95.01%	97.09%	Not set (indicator replaced)	Not set	Not set
L96	Percentage of people satisfied with cleanliness standards (Waste Management and Cleansing)	66%	70%	60%	Local measure	60%	60%	60%
Environmental and Economic Regeneration – Planning and Transportation								
PLA2	The percentage of planning applications determined during the year that were approved.	83.6%	85%	67.5%	84%	85%	85%	85%
PLA3a amended	The number of appeals that were determined during the year, in relation to i) planning application decisions (ii) enforcement notices.	i) 66 ii) 4	Not set	i) 64 ii) 23	i) 977 (total number in Wales) ii) 95	Not set	Not set	Not set
PLA3b	The percentage of these determined appeals that upheld the authority's decision, in relation to (i) planning application decisions (ii) enforcement notices	i) 82.6% ii) 75%	i) 83% ii) 80%	i) 78.1% ii) 56.5%	i) 67.1% ii) 68.4%	i) 78% ii) 75%	i) 80% ii) 75%	i) 80% ii) 75%
PLA4a	The percentage of major planning applications determined during the year within 13 weeks	18.2%	20%	23.5%	37.2%	20%	25%	30%
PLA4b 😞	The percentage of minor planning applications determined during the year within 8 weeks	46.3%	50%	38.5%	47.6%	50%	52%	55%
PLA4c 😞	The percentage of householder planning applications determined during the year within 8 weeks	73.8%	80%	61.7%	73.9%	80%	80%	80%
PLA4d 😞	The percentage of all other planning applications determined during the year within 8 weeks.	48.6%	50%	38.8%	56.1%	50%	55%	60%
PLA5 😊	The percentage of enforcement complaints resolved during the year within 12 weeks of receipt.	71.3%	75%	77.7%	62%	78%	80%	80%
BCT4 😊	The percentage of first time 'Full Plan' applications checked within 15 working days.	Not collected	Not set	90.2%	68.5%	90%	90%	90%

Ref	Performance Indicator Description	Vale of Glamorgan			Comparison	Vale of Glamorgan		
		2005/06 Performance	2006/07 Target	2006/07 Performance		2006/07 Welsh average	2007/08 Target/Prediction	2008/09
PLA6 ☺	The number of new affordable housing units provided during the year as a percentage of all new housing units provided.	Not collected	Not set	16%	9.34%	20%	20%	20%
L450 ☺	The percentage of planning applications that have a sustainability assessment as recommended in the Council's supplementary planning guidance.	Not collected	33%	40%	Local measure	50%	60%	70%
Environmental and Economic Regeneration – Countryside and Environmental Projects								
L206 ☺	Number of visitors to Dyffryn Gardens	31,224	40,000	41,038	Not available	41,000	42,000	43,000
L223 ☺	The percentage of footpaths and other rights of way which are signposted where they leave the road.	60%	62%	64%	Local measure	68%	68%	68%

The Environment – Our Performance

The tonnage and percentage of waste being recycled continues to increase. The overall percentage of waste sent for landfill has decreased.

However, composting rates remain low, although the percentage sent to landfill continues to reduce. There was a poor performance at the civic amenity site and a chargeable garden waste collection service that discouraged use. A new garden waste collection service started in April 2007 which will increase the amount of compostable waste diverted and therefore increase our percentage.

Street cleaning deteriorated during the year and there was a corresponding dip in customer satisfaction. Although this figure remains above the Welsh average, service changes will be implemented to maintain standards while achieving efficiency savings.

The Council continues to approve a high number of planning applications (85%). There were 87 appeals during the year. The figure for upheld planning appeals, while below our target, is in excess of the national average over recent years. All appeals are consistently dealt with in accordance with set guidelines and procedures.

The enforcement appeals figure (57%) has been significantly affected by six decisions, all relating to the same site, which were dismissed. These have inevitably skewed the year's results. The percentage of enforcement complaints resolved within 12 weeks of receipt has increased, meeting its target and remaining well above the national average.

The percentage of planning applications determined during the year within 13 weeks has improved, although it has not yet met the Welsh average. Performance in determining minor and householder planning applications has deteriorated. Staff turnover, difficulties in recruitment and the high volume of applications received continues to suppress performance. There are currently six vacant posts that will impact

on the ability to achieve a higher target. A new structure has been put in place in Development Control to ease these pressures.

Enforcement activity in the Vale is high. A large proportion of enforcement complaints (significantly higher than the Welsh average) are determined within the 12 week period.

The percentage of first time 'Full Plan' applications checked within 15 working days is high, and well above the Welsh average.

The Council is committed to improving its sustainability, and the percentage of sustainability assessments completed in line with the Council's supplementary planning guidance continues to grow. The Council also puts a clear emphasis on the building of affordable homes, and we expect a fifth of new development to provide for affordable housing in future years. This is much higher than the Welsh average (less than 10%).

Access to public footpaths has improved. The number of visitors to Dyffryn Gardens continues to increase. From this year they will enjoy newly refurbished tearooms and toilet facilities.

Plans to Improve the Environment

Further work will take place in 2007/08 to implement the Council's revised Corporate Plan:

Conserve and enhance the environment	
E6	Achieve Green Flag status for at least four parks. (2008)
E7	Progress initiatives with partner organisations to conserve and enhance biodiversity throughout the Vale. (2008)
Improve waste and resource management	
E10	Develop a Waste Resource Park at Atlantic Trading Estate, Barry. (2008)
Reduce environmental impact	
E12	Implement a Green Travel Plan for the Council and its employees. (2008)
E13	Further improve the environmental performance of Council vehicles by reducing the amount of carbon dioxide emitted by the fleet. (2008)
E14	Prepare a 'planning gain' policy to ensure development produces appropriate community gains and benefits. (2008)

Visible Services

Areas where we have improved in the last year:

- agreed new commercial refuse cleansing contracts;
- improved street cleaning including better controls on dog fouling, litter and fly tipping, emphasising enforcement through fixed penalty notices;
- improved the Council's civic amenity sites with new management arrangements;
- increased public satisfaction with the Parks and Grounds Maintenance service;
- monitored the performance of the waste contractors to ensure continued compliance with contract arrangements;
- produced an asset management plan for highways and highway structures to include a strategy and priorities for investment to maintain the assets;
- reduced sickness absence levels within Visible Services;
- established refuse collection routes to address recent building developments and the reduced refuse disposal travel arrangements;

- undertook publicity campaigns to encourage participation in recycling;
- developed an asset management plan for coastal defences;
- introduced sponsorship of roundabouts.

Other areas where we will be concentrating our improvements over the next year:

- develop recreational space at Ystradowen, including a multi-use games facility (carried forward from Improvement Plan 2004/05);
- develop long term arrangements for the disposal and treatment of waste (carried forward from Improvement Plan 2005/06);
- source appropriate and cost-effective waste disposal and recycling facilities to ensure that the Council meets all European landfill diversion targets over the next 10 years;
- provide a commercial waste collection service on a break-even basis (carried forward from Improvement Plan 2006/07);
- develop Victoria Park in Barry as part of the urban parks programme (carried forward from Improvement Plan 2006/07);
- achieve Fair Trade status;
- establish arrangements to deal with WEE and hazardous waste;
- introduce a short-term residual waste contract in partnership with neighbouring councils;
- develop the waste resource park on the Atlantic Trading Estate, Barry;
- develop an accurate specification and bill of quantities for grounds maintenance.

Formulating strategies for tree management, play areas and parks (carried forward from Improvement Plan 2004/05) has been deferred until 2008/09.

Planning and Transportation

Areas where we have improved in the last year:

- produce a customer service standards charter for planning and transportation (carried forward from the 2005/06 Improvement Plan);
- commenced work on the new Local Development Plan by agreeing a delivery framework with the WAG;
- produced procedures for progressing with all requests for information;
- reviewed the Development Control Group structure to ensure it is fit for purpose in meeting increasing demands of all stakeholders;
- reviewed the Planning and Transportation Policy and Conservation and Design Teams to ensure the establishment is fit for purpose in meeting increasing demands of all stakeholders and new Local Development Plan requirements;
- finalised the updating of the DATAWRIGHT system;
- signed up to the Planning Portal to allow for the submission of planning applications electronically;
- completed the designation and appointment of a Section 106 officer within the Planning and Transportation Division together with relevant procedures and guidelines for efficient working;
- progressed and obtained the agreement of WAG on a Local Development Plan (LDP) Delivery Agreement and Community Involvement Scheme;
- developed a Walking Strategy;
- produce a revised school crossing patrol booklet;
- finalise quarry monitoring procedures and guidelines for undertaking survey visits to all mineral sites;
- assessed the role of the Council in conservation and the historic environment;

- consistent upper quartile performance in achieving success in defending planning appeals;
- prepared a strategy to promote public art;
- improved determination rates for building control plan checking.

Areas where we will be concentrating our improvements over the next year:

- arrange and hold an annual Agents Forum;
- review planning appeals and enforcement manuals and procedures;
- improve determination rates for all categories of applications for new developments;
- produce a development control handbook for applicants;
- implement section 106 procedures for new developments;
- undertake an annual review of new developments;
- produce guidance on design and access statements;
- develop procedures and guidance relating to on-site safety of officers;
- obtain ISO Quality Accreditation for the Planning Enforcement and Applications services;
- review the role of the Conservation Advisory Group;
- develop and publicise a web-based fact sheet on major developments.

Economic Development and Leisure – Countryside and Environmental Projects

Areas where we have improved in the last year:

- developed new visitor facilities including tearooms and toilets at Dyffryn Gardens.

Other areas where we will be concentrating our improvements over the next year:

- address the backlog of work associated with the Definitive Map of Public Rights of Way;
- develop a Rights of Way action plan (carried forward from the Improvement Plan 2005/06).
- produce a coastal access action plan.

REGENERATION

Our aim is:

To encourage the development of a diversified and sustainable community and to work in partnership with others to promote regeneration and economic development.

The Council will **encourage new investment** by focusing its efforts on **improving the local infrastructure**, and in particular the local transport system. The Council will **support the local business community** to encourage local enterprise, as well as seeking to **develop and promote the tourism potential** of the Vale. The Council will review its approach to **regeneration policy and implementation** having regard to all relevant social, economic and environmental issues. To this end it will seek to implement a number of key regeneration projects and town centre improvements in partnership with others, particularly Welsh Assembly Government Department for Enterprise, Innovation and Networks (previously the Welsh Development Agency) through Barry Action.

Work undertaken in the last 12 months to achieve this aim:

The following work has been undertaken during 2006/07 to implement the Council's **previous Corporate Plans**.

Regeneration		
ER13	Progress the development of the Airport Business Park with TBI Ltd.	This action is continuing.
ER14	Promote redevelopment within existing town centres, and in particular at Cowbridge Cattle Market and 57-71 Holton Road, Barry.	Completed.
R13	Facilitate the redevelopment of the former Holiday Camp at Barry Island for use by the University of Wales Institute Cardiff (UWIC). (2006)	This action has been superseded by R15 in the most recent Corporate Plan with a completion date of 2008.
R14	Complete the redevelopment of the former Barry Town Hall and the refurbishment of Central Park and King Square. (2006)	Completed.





The following work has been undertaken during 2006/07 to implement the Council's **Corporate Plan 2006/10**.

Invest in infrastructure		
R1	Undertake the necessary improvement works to maintain the value of the highway infrastructure asset. (2006-2010)	A Highway Asset Management Plan has been completed. Funding is in place from the Welsh Assembly Government for three years for improvements to the highways structure to deliver the Plan.
R2	Seek the commitment of the Welsh Assembly Government to fund new strategic roads (1) between Barry, Cardiff International Airport and the M4, and (2) between Cardiff Bay and Barry Waterfront. (2007)	No opportunities for funding have been identified. The Council does however continue to seek an input into decisions relating to the wider strategic highway network.

R3	Procure a new road linking Barry Waterfront and Barry Island. (2007)	No progress.
Support local business		
R4	Maximise the use of the Vale of Glamorgan Business Club and other mechanisms in order to improve the Council's links with local businesses. (2006-2010)	The Vale Business Club was established in 2006 and is approaching target membership of 100 businesses. A variety of speakers have been attracted and local businesses have benefited from networking opportunities.
Promote tourism		
R6	Review options for the construction of the Penarth Headland Link. (2006)	Completed. Target costs were presented and sufficient funding to complete the scheme was not available.
R7	Refurbish Dyffryn Gardens and secure new uses for Dyffryn House compatible with its prominent location and listed status and promote the Gardens as a heritage attraction. (2007)	New visitor facilities were opened in March 2007.
R8	Refurbish the Penarth Pier Pavilion as a focal point for visitor activity on the Penarth Sea Front. (2007)	Exterior works, including repair and painting, have been carried out. Local community groups were awarded a £50,000 project planning grant to prepare comprehensive financial and construction information.
R9	Implement a strategy for Tourism, Marketing and Events to broaden the Vale's appeal as a visitor destination, contribute to increased community self-confidence, and explore options for the improved delivery of marketing and publicity services. (2007)	A draft Tourism Strategy has been produced.
Regeneration policy and implementation		
R10	Implement the Vision and Strategic Framework for Barry in conjunction with the Barry Regeneration Partnership Board. (2006-2010)	Improvements are in progress on Holton Road. Railway stations are in the process of being upgraded.
R11	Prepare an Economic Development Strategy for the Vale to incorporate key targets including economic activity, unemployment and land supply for businesses. (2007)	An employment land study has been commissioned.
R12	Produce a Town Centre Strategy for all centres in the Vale, to include parking and traffic management issues. (2007)	A draft Town Centre Strategy has been produced.
R13	Commence the development of the Penarth Heights site to support the regeneration of Penarth. (2007)	The Council has agreed the sale of the site. A planning application was submitted in February 2007.

Measuring Regeneration

Ref	Performance Indicator Description	Vale of Glamorgan			Comparison	Vale of Glamorgan		
		2005/06 Performance	2006/07 Target	2006/07 Performance		2007/08 Target/Prediction	2008/09	2009/10
Environmental and Economic Regeneration – Economic Development and Leisure								
L532a	Vacancy rate for retail ground floor units in the main Vale shopping centres.	11.5%	11%	11%	Local measure	10%	9%	8%

Ref	Performance Indicator Description	Vale of Glamorgan			Comparison 2006/07 Welsh average	Vale of Glamorgan		
		2005/06 Performance	2006/07 Target	2006/07 Performance		2007/08 Target/ Prediction	2008/09	2009/10
Legal and Regulatory Services – Regulatory Services								
NSPI 18ai PPN1ai	The number of high-risk businesses liable to a programmed inspection or alternative enforcement activity during the year for Trading Standards.	180	161	161	1,331 (total number in Wales)	11	11	11
NSPI 18aii PPN1aii	The number of high-risk businesses liable to a programmed inspection or alternative enforcement activity during the year for food hygiene.	452	319	319	12,942 (total number in Wales)	397	397	397
NSPI 18aiii PPN1 aiii	The number of high-risk businesses liable to a programmed inspection or alternative enforcement activity during the year for animal health.	2	2	2	827 (total number in Wales)	2	2	2
NSPI 18aiv PPN1 aiv	The number of high-risk businesses liable to a programmed inspection or alternative enforcement activity during the year for health and safety.	238	147	147	1,052 (total number in Wales)	9	9	9
NSPI 18b(i) PPN1 bi 	The percentage of high risk businesses that were liable to a programmed inspection or alternative enforcement activity that were inspected/subject to alternative enforcement activity, for Trading Standards.	100%	100%	96%	96.67%	100%	100%	100%
NSPI 18bii PPN1 bii 	The percentage of high risk businesses that were liable to a programmed inspection or alternative enforcement activity that were inspected/subject to alternative enforcement activity, for food hygiene.	100%	100%	100%	90.8%	100%	100%	100%
NSPI 18biii PPN1 biii 	The percentage of high risk businesses that were liable to a programmed inspection or alternative enforcement activity that were inspected/subject to alternative enforcement activity, for animal health.	100%	100%	100%	93.23%	100%	100%	100%
NSPI 18biv PPN1 biv 	The percentage of high risk businesses that were liable to a programmed inspection or alternative enforcement activity that were inspected/subject to alternative enforcement activity, for health and safety.	100%	100%	100%	92.4%	100%	100%	100%

Ref	Performance Indicator Description	Vale of Glamorgan			Comparison 2006/07 Welsh average	Vale of Glamorgan		
		2005/06 Performance	2006/07 Target	2006/07 Performance		2007/08 Target/ Prediction	2008/09	2009/10
PPN4	The percentage of all eligible food premises with a valid food hygiene award	Not collected	Not set	10.4%	13.3%	12%	12%	12%
PPN5 aiv	The percentage of new businesses identified during the year which were subject to an inspection for health and safety	Not collected	Not set	52%	34.32%	60%	60%	60%
Environmental and Economic Regeneration – Visible Services								
NSPI 17a THS1a ☹	Condition of principal (A) roads (a high score is good).	8.9	8%	8.7	13.35	Not set	Not set	Not set
NSPI 17b THS1b ☹	Condition of non-principal/classified roads (a high score is good).	10.6	10%	10.6	12	Not set	Not set	Not set
THS4 ☺	The percentage of the local authority maintained road network subject to precautionary salting during the year.	41.4%	41%	42.2%	30.83%	42%	42%	42%
THS9	The average number of calendar days taken to repair all street lamp failures during the year.	1 day	1 day	1.31 days	4.75 days	1.2 days	1.2 days	1.2 days

Regeneration – Our Performance

The Government's announcement in January 2007 that RAF St. Athan will be the base for a new defence training academy will have an unprecedented impact on all aspects of public service provision in the Vale of Glamorgan. The development represents the largest single investment in Wales, estimated at £16bn and will create around 5,000 jobs. It is anticipated that the development will be worth £58m annually to the local economy. Some 10,000 recruits from the Army, Navy and RAF will be trained at the academy, which aims to be fully operational by 2013. In addition, 1,500 construction jobs will be created to build the academy on a new campus at St. Athan, while a further 4,000 staff will be based at the site, although not all will be housed on the base. Given the significance of the development there is hardly an element of local authority or health service provision which will be unaffected by the St. Athan development.

The first phase of construction is scheduled to begin in 2008, bringing with it many issues around a potentially transient workforce, who will need to access health and other public services. This development will fundamentally alter the demographic profile of the Vale of Glamorgan, with an estimated 4,000 civilian staff, plus families and up to 10,000 Forces' personnel. Similarly, partners will need to plan for the impact of this development on the health, well-being and availability of services to the broader population in the Vale of Glamorgan, and St. Athan village particularly. This is already being undertaken as part of the development of the 2008-2011 Health, Social Care and Well-being Strategy for the Vale of Glamorgan. However, the impact of the development extends equally to education and training, housing, community safety and transport, as well as ensuring that the broader economic benefits and spin offs for the

local community are realised. The Council is working with WAG and other partners to ensure that these wider benefits are recognised and delivered, including through the Spatial Plan process.

We are a top quartile performing council for food safety inspections and we carry out all the food safety inspections that are due during the year. For Trading Standards, 7 inspections were outstanding at the end of the year due to staff sickness.

We have successfully implemented new licensing laws and the smoking ban. These were major pieces of work which have been achieved under considerable pressures from the Welsh Assembly Government and the media.

We have adopted a coordinated approach to inspecting businesses, which has reduced inspection costs and the burden on local businesses.

We are planning to further target new businesses for health and safety inspections to ensure that they are aware of their legal duties and are able to access appropriate advice.

The percentage of highways subject to precautionary salting increased during the year. Streetlamp repairs continue to be undertaken very quickly, and the Council won awards for both of these services during the past year.

Improving Regeneration

Further work will take place in 2007/08 to implement the Council's revised Corporate Plan:

Supporting local business	
R5	Work with the Welsh Assembly Government and other key partners to promote St Athan airfield as a centre for defence training excellence and aeronautic repair and maintenance. (2009)
Regeneration policy and implementation	
R14	Facilitate the redevelopment of the remaining parts of Barry Waterfront to integrate the area with Barry Town and Barry Island, including the development of a café/restaurant quarter and the construction of the Thompson Street footbridge. (2008)
R15	Facilitate the redevelopment of the former Holiday Camp at Barry Island for use by the University of Wales Institute Cardiff (UWIC). (2008)
R16	Extend the improvements to the public realm at King Square to other parts of Holton Road. (2008)

Regulatory Services

Where we have improved during the last year:

- adopted a coordinated approach to conducting business inspections;
- reduced the number of stray dogs in the Vale through innovative partnership working with the Dog Trust, Croft Kennels and the local press;
- completed comprehensive work procedures and introduced quality assurance systems for Pollution Control;
- implemented the smoking ban;
- developed Notifiable Animal Disease Contingency Plan;
- completed the implementation of gambling reform;

- developed comprehensive work procedures and introduced quality assurance systems for Licensing and Trading Standards;
- developed a licensing policy in accordance with the Licensing Act 2003;
- provided licensing application forms on-line;
- investigated gaps in service provision in relation to our responsibilities as a Port Health authority;
- further reduced availability of age restricted goods;
- increased the number of food premises eligible for Welsh Food Hygiene Awards;
- developed proposals to charge for pest control services;
- reviewed and assessed air quality in accordance with statutory requirements;
- ensured smooth integration of Regulatory Services into the contact centre;
- assessment carried out on all services against best practice criteria.

Other areas where we will improve next year:

- complete the implementation of the reforms to animal welfare legislation (carried forward from the Improvement Plan 2005/06);
- develop a business continuity plan;
- develop and implement an action plan to deliver the new requirements of the Charities Act;
- develop a policy and procedures to deal with licensing of stretch limousines;
- carry out risk-based targeted enforcement of licensed premises and vehicles;
- develop and issue byelaws to control licensing of body treatments;
- review the Council's licensing policy;
- develop a noise strategy;
- review and update conditions on vehicle and driver licences, English and knowledge test and review the policy on medicals for drivers;
- develop a product safety sampling plan;
- develop 'no cold calling' zones;
- provide a programme of consumer and business advice on consumer rights;
- develop an action plan for dealing with counterfeit goods;
- reduce availability of age restricted goods (alcohol, tobacco, fireworks, knives and solvents) to young people through targeted enforcement;
- promote the proof of age scheme.

Visible Services - Highways

Actions taken in the last year:

- formulated strategies for traffic management and parking;
- reviewed options for the development of the Penarth Headland Link.

Areas that will be targeted for improvement during the next year:

- update and adopt design standards and details for highway development (carried forward from Improvement Plan 2004/05);
- produce a design guide for developers;
- construct dropped crossing points to increase accessibility;
- develop a highways flood plan;
- implement a highways emergency response service for flooding.

Economic Development

Actions taken in the last year:

- promoted the St Athan Airfield for major redevelopment;
- developed a range of priority development projects which can be implemented when funding becomes available;
- raised the profile of existing business support.

Areas that will be targeted for improvement during the next year:

- undertake a consultation event for the Barry Regeneration Partnership (carried forward from the Improvement Plan 2006/07);
- commence the development of the Penarth Heights site to support the regeneration of Penarth (carried forward from the Improvement Plan 2006/07);
- produce a town centre strategy for all centres in the Vale, to include parking and traffic management issues (carried forward from the Improvement Plan 2006/07);
- refurbish the Penarth Pier Pavilion (carried forward from the Improvement Plan 2005/06);
- complete the redevelopment of the former Holiday Camp at Barry Island for use by the University of Wales Institute Cardiff (UWIC) (carried forward from the Improvement Plan 2005/06).

IMPROVEMENT AND DEVELOPMENT

During 2006/07, the following Scrutiny Reviews were scheduled for completion:

Work area	Background to selection	Progress
Nursery provision	Enhanced family support was identified as a key issue in reducing social exclusion and promoting regeneration. The review was also to consider access to nursery provision, particularly in disadvantaged areas.	The levels of provision in Council-run and privately operated nurseries were examined. The review also considered the impact of geographical location on accessing nursery provision, comparison with other Council provision and the Flying Start programme. Overall, the review identified that the Vale is meeting the policy objectives set out by WAG, however there are some concerns about access to services. There is a good working relationship and levels of support from the Learning and Development Directorate to nurseries.
Job evaluation	Concerns have arisen about the impact that job evaluation could have on workforce planning. The review would provide an evaluation of the process that was used.	This review was postponed as job evaluation had not been completed.
Domestic violence	The Council has identified a risk of increasing demands associated with domestic abuse. The review considered how the Council contributes to tackling domestic abuse in the Vale. The review also considered the roles and responsibilities of key agencies and the identification of gaps in service provision.	A member-led approach was adopted that involved councillors participating in a multi-agency workshop, conducting interviews and attending site visits. The review successfully highlighted that a very complex issue can be effectively tackled through good partnership working. The findings of the review also identified key areas of improvement that would build on the existing key strengths of the service to ensure long-term sustainability.
Homelessness	A continuing growth in people presenting themselves as homeless has put pressure on the resources available and has been identified as an operational risk to the Council.	Members of the Scrutiny Committee actively participated in the review, attending workshops, conducting interviews and attending site visits. The review highlighted the strengths of good partnership working and the importance of homelessness prevention projects. The key gaps in existing provision included services that are tailored to individual needs, co-ordinated multi-agency approach to training with a greater emphasis on prevention.
Leisure and community use of Holm View	This facility is under-used, and a review is needed to identify potential alternative uses.	This review is awaiting a decision on the management and use of leisure centres across the Vale, based on a report undertaken by external consultants.

Work area	Background to selection	Progress
Recycling	The Council is making good progress on minimising waste and increasing recycling. However, challenging targets have been set. The review would focus on recycling and composting targets, waste minimisation and education and awareness raising.	This review was replaced by a task and finish group looking at collaborative waste management procurement project with Cardiff, Monmouthshire and Newport (see below).
Waste Management Partnerships	The Council was invited to participate in a joint scrutiny of waste management partnerships with Cardiff, Newport and Monmouthshire councils. The terms of reference for the inquiry were to 'consider the benefits and potential challenges of entering into a partnership with another local authority or authorities and the private sector.'	Visits to four waste partnerships were undertaken. The inquiry focused on the benefits and challenges of partnership working, issues for regional working in South Wales, governance and accountability arrangements. A detailed report identified 15 key findings and 7 recommendations and was agreed in June 2007.
Rhose Point	There have been public concerns about the extensive housing development taking place on Rhose Point.	This work is now being undertaken by a task and finish group of members from the Economy and Environment Scrutiny Committee.
Positive action to improve performance of key groups of children	This review was a follow-up to the review of looked after children (undertaken in 2005), particularly focusing on educational achievement.	This review was cancelled due to the Joint Review of Social Services, which took priority for staffing resources.
School budgets	This review was selected to drill down into school budgets.	The review was cancelled.
Democratic Renewal	An inspection by the Wales Audit Office identified the need to conduct a review of Scrutiny to evaluate its effectiveness and how it has progressed over time. The scope of the review was to evaluate the effectiveness of Scrutiny arrangements. The report examined how well Scrutiny had embedded itself within decision-making processes and provided a snapshot of its effectiveness.	The review highlighted that the Council had made significant progress in developing the Scrutiny. The study showed that members and officers are becoming increasingly engaged with the Scrutiny process. Fifteen recommendations were made and endorsed that will be implemented over a two year cycle designed to address some of the key improvement areas identified in the review.

More details about Scrutiny reviews can be found on the Council's website www.valeofglamorgan.gov.uk

The improvement and development work programme for 2007/08 consists of working with Social Services to implement the agreed Change Plan in response to the Joint Review and budget problems.

The Council's Improvement and Development Team will also:

- implement the pan-Wales performance management software (Ffynnon);
- implement the recommendations in the recent review of democratic renewal;
- support the four Scrutiny Committees on service performance and improvement issues;

- review and monitor the Council's performance management framework and risk management processes;
- develop the service planning process to mainstream and prioritise sustainability and equalities;
- improve the team planning processes through a revised template and training;
- audit and review the Council's project management methodology;
- co-ordinate the Council's involvement in the Wales Programme for Improvement;
- provide support to services with specific improvement issues.

Further work from 2008 onwards will be dependent on the outcome of the risks identified as part of the Council's performance and risk management frameworks.

Annual Risk Assessment

A risk assessment is conducted both corporately and as part of the service planning process. Risks are monitored quarterly and consist of:

- corporate risks;
- service-based risks.

In addition, a joint risk assessment is agreed annually with the Wales Audit Office. The risk assessment for 2007/08 has not yet been agreed. Further work may arise as a result of this assessment. Once the Joint Risk Assessment has been agreed, it will be available on the Council's website, www.valeofglamorgan.gov.uk

THE COUNCIL'S REGULATORY PLAN

The Council's external regulators, led by the Wales Audit Office, have a duty to prepare an annual Regulatory Plan, listing the proposed programme of audit and inspections for the forthcoming year. The Council's Relationship Manager (appointed by the Wales Audit Office) must prepare the plan in conjunction with other inspectorates to ensure effective co-ordination and planning. The purpose of the Regulatory Plan is to provide as clear a picture as possible of the level of regulatory activity which the Council will experience in the year ahead and to ensure that audit and inspection is both proportionate and manageable from the point of view of the authority's own capacity to manage change.

Financial systems	Assessment of the adequacy of financial systems for preparing financial statements
Financial health	Monitor the financial health of the Council, including progress in addressing Social Services budget issues, use of reserves, delivery of the Medium Term Financial Plan, performance of trading accounts, school balances and water rates.
Financial management arrangements	Review the position of a number of areas that could impact on the financial statements, including disposal of Penarth Heights, Penarth headland link scheme, Housing revenue account balances and Cowbridge school trust and land transfer proposals.
Statement on internal control	Monitor progress made to improve financial controls in leisure centres.
Statement of accounts	Provide an opinion on whether the accounts present fairly the financial position of the Council.
Whole of Government Accounts	Audit of the accounts.
Value for Money (VfM) conclusion	Assessment of arrangements for securing value for money.
Internal Audit	Assessment of Internal Audit against CIPFA standards.
Housing Quality Standards	Review progress of the Council's Housing Business Plan to achieve the Housing Quality Standards.
Social Services Joint Review	Review progress against the Joint Review action plan.
Disaster recovery and business continuity	Review the Council's disaster recovery and business continuity arrangements.
Sickness	Support and challenge the Council's management strategies and policies in response to the 2006 sickness action plan.
OneVale	Monitor progress on implementing the OneVale programme.
Network/IT security	Review security of new IT arrangements in relation to the OneVale programme.
Efficiency savings	Review of arrangements for delivering efficiency savings.
Project management	Review a selection of high profile projects to assess effectiveness of project management arrangements.

Performance management	Monitor delivery of the Community Strategy and Corporate Plan; assess the service planning process; assess how the Council ensures that services improve and deals with under-performance.
Partnerships	Review arrangements that are in place for the transfer of care from the health sector to the Council.
Joint Risk Assessment (JRA)	Update and agree a joint risk assessment.
Audit of the Improvement Plan	Audit of the Council's Improvement Plan.
<i>Making and Delivering the Connections</i> (national study)	Review progress made in implementing the <i>Making the Connections</i> agenda to deliver better services.
Good practice in sickness absence (national study)	Identify and share good practice in sickness absence management to support improvement.
Estyn	Area Adult and Community Learning inspection
SSIW	Follow up work from the Joint Review (undertaken in 2006)
SSIW	Annual performance evaluation

In 2006/07, the WAO undertook a number of studies looking at the Council's performance:

Studies undertaken	Outcomes/Recommendations
Health, Social Care and Well-being	The Council and the Local Health Board successfully introduced <i>A Healthy Vale</i> in April 2005. They need to ensure that plans to support implementation are robust and can be fulfilled; The partners have established a clear framework for delivery of the Strategy. The HSCWB Partnership Board and the Local Joint Commissioning Group must ensure the momentum towards change; Delivery of the Strategy objectives will depend on the resources which can be made available, and on the confidence that partners have in each other to fulfil their respective commitments.
Performance management	A Performance Management Framework is in place. There are areas where the implementation of the system lacks rigour and consistency; There are still issues that need to be addressed to enable Team plans to be successfully integrated within the Performance Management Framework; Risk management arrangements are in place, however, service areas are variable in their application of these arrangements.
Making the Connections preparedness	The Council is currently making good progress in implementing the <i>Making the Connections</i> agenda and has created a momentum for change that augurs well for future progress.
Human Resources Strategy	The Council should: <ul style="list-style-type: none"> • ensure that the authority-wide workforce plan is developed from the information collated to date and used to support the delivery of the Council's objectives; • update the recruitment and retention strategy and guidance as part of the revised HR Strategy, clearly linked to the workforce planning cycle that is underway; • ensure mechanisms are in place to monitor the progress of both the recruitment and retention strategy and the HR strategy; • develop a process for keeping Heads of Service informed of the recruitment progress for their service area;

	<ul style="list-style-type: none"> • produce and maintain an up to date action plan for the completion of job evaluation, with CMT and Cabinet receiving regular, clear reports on the progress towards completing job evaluation; • undertake pay modelling as a matter of urgency, and ensure that the resources which have been set aside to deliver this work are sufficient.
Energy focus	<p>The Council should:</p> <ul style="list-style-type: none"> • Develop a combined implementation plan for energy policy and carbon management. • Assign responsibility for the implementation of energy policy to the Carbon Management Working Group. • Continue to disseminate advice on good housekeeping measures. • Develop and implement a programme of energy and water efficiency awareness that includes short, medium and long term actions with appropriate targets and outcomes. • Review the position of the Energy Manager's post in the structure of the organisation to ensure that the Council is maximising expertise. • Ensure that the advice of the Energy Manager is sought when considering new build and refurbishment schemes. • Increase the Council's capacity to provide accurate energy and water performance information to assist in improving the management of the Council's non-domestic estate.
School improvement	<p>The Council should:</p> <ul style="list-style-type: none"> • Explore the opportunities for working collaboratively with other councils to extend the range and quality of advisory support to schools in the Vale, including for Welsh-medium provision. • Consider preparing shorter more focused performance reports for the Education scrutiny committee that will enable it for focus attention on key issues. • Review how the Council's service planning process can be fully utilised to effectively inform and be informed by the Education Plan required by the Assembly Government. • Ensure that Education Service Plans are written in a way that specifies outcomes. • The Council now needs to develop a clear vision for a future education service in the area, building on the planned investment in schools that is currently underway. • Make plans for the future provision of special schools in the borough, that clarify the relationship between their local role and their regional role and make any regional role explicit in commissioning and funding arrangements.
Sickness absence	<p>The Council has made some improvements in the management of sickness absence. However, it needs to further develop its strategic approach to managing attendance by clarifying roles and responsibilities of Human Resources, Corporate Management Team and the Management of Attendance Group. The Council still has much to do to further develop and translate its policy aspirations into practice to improve attendance across the organisation.</p>
Adult community-based learning	<p>This inspection covered adult learning not only in the Council, but also in Barry College, the Worker's Educational Association and community-based learning provided by Cardiff University. It recommended that all providers:</p> <ul style="list-style-type: none"> • carry out through the Vale Learning Network a detailed review of Welsh for adults and ESOL (English as a second language) courses; • ensure tutors use a wide range of teaching methods, particularly in ABE (adult Basic Education) and ESOL; • improve the way in which tutors record and use information about learners' achievements;

	<ul style="list-style-type: none"> • introduce systems to review take-up of learning support by learners with additional learning needs; • improve the way that Barry College and the Council work together to agree data relating to franchised provision.
Social Services Joint Review	<p>The Council is judged to have mainly good services but as being uncertainly placed to sustain and further improve services. From the very low baseline described in the last Joint Review (in 2000), the Council has made significant progress in providing better social services. Considerable work was undertaken in tackling a number of serious problems identified. Investment in social services has enabled significant improvement to be made in the range and quality of services. Although there was strong evidence of increased political commitment and improved corporate frameworks, changes are needed to ensure that the Council is well-placed to sustain and improve services further have been held back by problems with:</p> <ul style="list-style-type: none"> • making difficult decisions about the shape and pattern of services; • establishing clear accountability for implementing specific objectives; • managing resources to achieve value for money from increased investment; • having a sustainable budget within which the needs of service users can be met.
Strategic review of the OneVale programme	<p>The Council's arrangements for OneVale have been effective in the short term with procurements achieving significant efficiency savings. The impact of the recent changes to OneVale projects need to be fully assessed against the original business case.</p> <ul style="list-style-type: none"> • The project manager to report more detailed project costs and savings against the business case to members on a quarterly basis; • Project managers to produce project plans with efficiency savings and costs for each of the current OneVale projects; • The Project Board to clarify change control responsibility; • The project manager to ensure that financial records fully and robustly record the costs of OneVale and project the position against the business case; • The project manager to ensure that lessons are learned and changes are effective with all post-implementation reviews reported to the programme Board.

For full copies of the reports listed above, go to:

www.valeofglamorgan.gov.uk/OurCouncil/Improvement/ImprovementWPI

Copies of regulatory reports can be found on the Wales Audit Office website:

www.wao.gov.uk

EQUALITIES

The Council has adopted the Equality Standard for local government in Wales. The standard is a self-assessment tool that aims to mainstream equality issues into the Council's decision-making process. Although it is a self-assessment, the Council seeks the views of the Welsh Local Government Association and the Equalities Consultative Forum for a quality check on achievement of the standard. The Council has achieved level 3 of this standard, and is committed to achieving level 5 by 2010.

The Council has developed a Corporate Equality Plan, which summarises the key aims of the many equality schemes that we are required to produce.

Linked to the Equality standard for local government, the Council has developed its own in-house equality standard. Its purpose is to further mainstream equalities throughout the various departments, providing a quality check and targets for each department to improve their equality practices. The standard requires each department collect monitoring data on employment and services, carry out impact assessments, ensure staff attend equality training and improve the provision of information to staff about equality issues.

As a further means for mainstreaming equalities, the Council's service planning process has been changed to focus on seven cross-cutting objectives of the Council, one of which is equalities issues. All departments must consider their risks and actions in relation to equalities issues. This will be strengthened in future years by actions arising out of the self-assessment being undertaken in 2007/08.

In order to give it a corporate focus with a higher profile and to integrate equalities more effectively with the Wales Programme for Improvement, the Equalities Team has been relocated within the Chief Executive's Department of the Council.

A number of legislative changes have taken place recently. The Disability Discrimination Act 2005 requires the Council to produce a Disability Equality Scheme. The Equalities Act 2006 has brought about a number of changes including a requirement to promote gender equality and develop a gender equality scheme. The Equalities Act has also established a Commission for Equalities and Human Rights, which will be the regulatory body for the Council on all equalities issues. The Act will also bring about further regulations on equality on the grounds of sexual orientation and religious belief in the delivery of services.

In 2007, the Council adopted a Disability Equality Scheme. The Vale of Glamorgan Council's scheme has been developed in consultation with disabled people and has a 3-year action plan. It aims to

- increase, retain and develop the number of disabled people we employ;
- promote the Social Model of Disability so that there is an attitudinal and cultural change regarding disability;
- encourage disabled people to become more involved in public life;
- improve customer satisfaction for disabled members of the community.

Also in 2007, a Gender Equality Scheme was adopted. The GES encompasses two fundamental changes: firstly, the requirement to promote gender equality; and, secondly, there is a focus on action and outcome rather than intention and policy. It

therefore represents an important change in bringing about equality between men and women.

Key priorities for employment will be:

- improving career opportunities
- addressing an under-representation of women in senior management posts
- addressing an under-representation of men, particularly in the younger age group working for the Council
- flexible working and work-life balance
- childcare
- equal pay

Key priorities for service delivery will include:

- transport
- leisure
- lifelong learning
- housing
- domestic violence
- housing benefits
- social services
- involvement in public life and decision-making

The Council has developed a revised draft Welsh Language Scheme. This scheme has not received approval of the Welsh Language Board. When adopted by the Council, it will aim to:

- inform and consult members of the public using their preferred language;
- produce Welsh language information for the public;
- encourage and enable residents and visitors to access Council services through the medium of Welsh or English according to personal choice;
- provide Welsh and English language services;
- enable front-line and other key staff to develop their linguistic skills in order to achieve these objectives.

A draft action plan has been developed to enable these aims to be progressed once the scheme receives approval.

In 2008, the Council will review and revise its Race Equality Scheme and develop a new set of actions to achieve better race relations. The Council will work closely with our partner agency Race Equality First and in consultation with the public to develop its revised scheme.

All departments will work towards achieving level 1 of the in-house equality standard during 2007/08. Achievement will be monitored by officers in the Council's Equalities team and by elected members via the scrutiny process.

SUSTAINABILITY

What do we mean by sustainability?

Ensuring a strong, healthy and just society - Meeting the diverse needs of all people in existing and future communities, promoting personal well-being, social cohesion and inclusion, and creating equality of opportunity for all.

Achieving a sustainable economy - Building a strong, stable and sustainable economy which provides prosperity and opportunities for all, and in which environmental and social costs fall on those who impose them (polluter pays), and efficient resource use is incentivised.

Living within environmental limits - Respecting the limits of the planet's environment, resources and biodiversity - to improve our environment and ensure that the natural resources needed for life are unimpaired and remain so for future generations.

Promoting good governance - Actively promoting effective, participative systems of governance in all levels of society – engaging people's creativity, energy and diversity.

Sustainability is managed within the Council's Performance Management Framework. It is 'mainstreamed' within the Corporate Plan and the service planning process, with performance targets set to measure performance. The performance is monitored quarterly by scrutiny committees. Sustainable development now features in all team plans.

The Council has established a senior officer Sustainable Development (SD) Working Group, with representatives from all directorates. The group has carried out a self assessment, developed by Forum for the Future. The score from the self-assessment provided a mixed picture in relation to SD.

Outcome	Score
High level commitment and strategic drivers for SD	53%
Ownership, understanding and application of SD in practical terms by all management levels and all staff	40%
Integrating SD into Council processes and policy	42%
Community leadership, accountability and partnerships	76%

The self-assessment has enabled us to identify the gaps in developing more sustainable practices. Over the next few years, the Council must:

- raise awareness of elected members, staff and managers of the importance of SD;
- ensure that our main strategic and operational plans address SD;
- increase support to enable elected members and staff to integrate SD into our processes;
- roll out business process re-engineering to increase the efficiency and reduce waste in our service delivery processes;
- incorporate SD principles into all our training programmes;
- adopt and use a sustainability checklist and use it in operational matters and decision-making;
- introduce regular monitoring and reporting on sustainable development;
- ensure sustainable procurement practices.

The working group has developed an action plan to progress many of these issues. In 2007, the Council has also:

- worked with the Carbon Trust to improve energy efficiency in Council buildings and homes;
- increased recycling and composting, and reducing landfill;
- evaluated the sustainability of the Barry Town Hall, King Square and Central Park renovation;
- piloted a checklist adapted from one developed by Forum for the Future on Highways maintenance, the School investment strategy and the OneVale project;
- incorporated sustainability into corporate and departmental inductions for staff;
- incorporated the SD checklist into capital projects;
- committed to achieving level 1 of the Green Dragon standard across the Council;
- adopted a range of SD performance measures across the Council.

EFFICIENCY SAVINGS

The Council has faced a number of key financial and performance challenges over the last twelve months. We are required to demonstrate annually recurring efficiency savings equivalent to 1% of all Welsh Assembly funding in order to deliver the principles of the *Making the Connections* agenda.

In order to do this, we are changing our approach to managing our expenditure and reducing unnecessary waste of resources. Improving procurement has the greatest potential for “painless” efficiency savings. The Council currently spends over £80m each year on goods and services and work is taking place to focus maximising the Council’s purchasing power to release savings for reinvestment in key Council services.

During 2006/2007 over £400,000 of procurement savings were identified. These are mainly due to the introduction of corporate contracts which have ensured that more advantageous prices have been secured on purchases. Many of the new contracts have been based on existing framework agreements from Value Wales, the Welsh Purchasing Consortium and the Office of Government Commerce. Utilising these existing agreements has also brought about a saving in officer time.

Due to the financial position and cost pressures facing the Council, the actual efficiencies that need to be realised are far more challenging than the Welsh Assembly Government target. Services are being reviewed to identify and implement other savings that will have limited detrimental effect on service outcomes.

Work is also taking place to implement an i-procurement system from April 2008 which will assist in maximising procurement savings. This is a fully automated system will help us to manage our purchases, shipments and invoices, reducing purchasing costs and increasing accuracy of information and prices.

We are also seeking opportunities for greater collaboration on procurement and other shared services with other Councils and public sector agencies. We are working with the Southeast Wales Regional Board (which is made up of ten Councils) to look at the feasibility of sharing services like training, human resources, payroll and audit.

APPENDIX 1: EFFICIENCY SAVINGS

Measuring Local Government Efficiency Gains – Summary of WAG Return				
Recurring Efficiency Gains	2005/06	2006/07	2007/08	Total to 2009/10
	£000	£000	£000	£000
Smarter Procurement	530	319	321	2,270
Streamlining Support functions	386	350	722	2,558
Shaping Public Services	239	426	1,977	3,742
Making Better Use of Staff Time, Skills and Expertise	463	450	1,210	
Total	1,618	1,545	4,230	11,793
WAG Target	1,776	1,776	1,776	8,880
+/- WAG Target	(158)	(231)	2,454	2,913

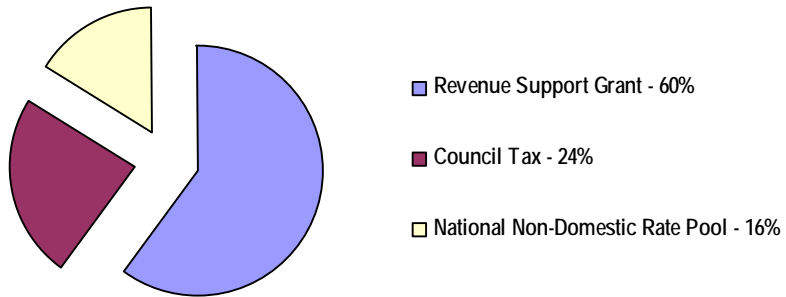
The Council's workforce includes permanent and temporary staff (excluding teaching and other school-based staff and youth and community workers. Total: 3,759 employees).

The estimates of the local community are based on data from the 2001 census.

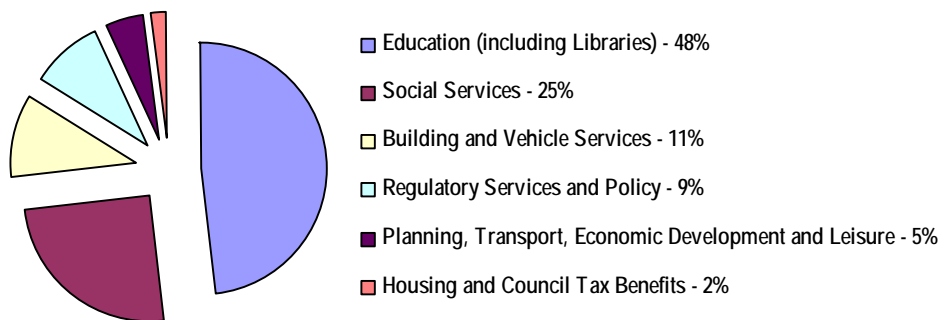
Ethnic Origin	% of the workforce	% Female	% Male	% of the local community
A. White (British, English, Scottish and Welsh)*				95.78
British	16.07	11.63	4.44	
English	2.70	2.0	0.70	
Scottish	0.50	0.40	0.10	
Welsh	35.78	23.68	12.10	
Irish	0.27	0.16	0.11	0.57
Any other White background	0.82	0.55	0.27	1.49
B. Mixed				0.95
White and Black Caribbean	0.19	0.11	0.08	0.35
White and Black African	0.13	0.11	0.02	0.14
White and Asian	0.08	0.08	-	0.25
Any other Mixed background	0.19	0.16	0.03	0.21
C. Asian, Asian British, Asian English, Asian Scottish, or Asian Welsh				0.59
Bangladeshi	0.03	0.03	-	0.09
Indian / Sri Lankan	-	-	-	0.26
Pakistani	0.03	-	0.03	0.16
Any other Asian background	0.03	0.03	-	0.09
D. Black, Black British, Black English, Black Scottish, or Black Welsh				0.23
African	-	-	-	0.09
Caribbean	0.08	0.08	-	0.11
Any other Black Background	0.08	0.05	0.03	0.03
E. Chinese, Chinese British, Chinese English, Chinese Scottish, Chinese Welsh, or other ethnic group				0.39
Chinese	-	-	-	0.21
Any other background	0.16	0.05	0.11	0.18
Not Known*	42.86			
Total % of Black and Minority Ethnic staff	1.00	0.70	0.30	2.16

*The Council has recently changed the software system that is used to collect the monitoring data of its staff. This information is currently incomplete. Work will be undertaken later in the year to determine and increase the accuracy of the information.

Where the Council's money comes from



What the Council spends your money on...



How is our Money Spent?

Estimated Expenditure and Income

2005/2006			Vale Council Services	2006/2007		
Gross Expenditure £'000	Income £'000	Net Expenditure £'000		Gross Expenditure £'000	Income £'000	Net Expenditure £'000
17,376	13,742	3,634	Housing	17,979	14,697	3,282
29,044	27,971	1,073	Housing & Council Tax Benefits	32,094	31,075	1,019
98,062	13,467	84,595	Education (inc Libraries)	102,375	14,284	88,091
48,327	7,570	40,757	Social Services	52,255	7,318	44,937
5,649	2,495	3,154	Planning & Transportation	5,994	2,870	3,124
10,106	3,893	6,213	Economic Development & Leisure	10,073	4,063	6,010
22,268	2,350	19,918	Building & Visible Services	21,885	2,279	19,606
3,475	728	2,747	Regulatory Services & Registrars	3,490	786	2,704
18,726	5,188	13,538	Policy	18,251	4,708	13,543
10,052		10,052	Capital Expenditure funded from Revenue	5,701		5,701
263,085	77,404	185,681		270,097	82,080	188,017
1,727		1,727	Town & Community Council Precepts	1,844		1,844
1,350	17,615	(16,265)	Transfer to/from General & Specific Reserves	896	9,751	(8,855)
266,162	95,019	171,143	TOTAL (*Budget Requirement)	272,837	91,831	*181,006
	(150)	150	Discretionary Non-Domestic Rate Reliefs		(150)	150
	101,885	(101,885)	Revenue Support Grant		106,868	(106,868)
	26,755	(26,755)	National Non Domestic Rate Pool		29,117	(29,117)
	42,653	(42,653)	Council Tax		45,171	(45,171)

Estimated Expenditure and Income

Included in the total are the following levies and payments to outside bodies:				
£'000		£'000		
6,028	South Wales Fire Authority	5,892	Total Expenditure	
11	Cardiff Port Health Authority	12		271,532
2	Swansea Port Health Authority	3	Less Income	
32	South Wales Sea Fisheries	36	Net Transfer from Reserves	
91	Glamorgan Record Office	94		189,452
6,164		6,037		(8,446)
			181,006	
31/3/2007		Estimated Financial Reserves as at:		
£'000		31/3/2008	£'000	
4,376	General Fund		3,026	
3,207	Housing Revenue Account		3,616	
24,729	Reserves for Specific Purposes		17,224	

Capital Programme 2006/2007

Programme	£'000	How Financed	£'000
Housing – Council properties	4,016	Loans	6,133
Housing – Grants & Loans	3,510	Capital Receipts	6,913
Education (inc Libraries)	4,441	Grants	11,279
Social Services	2,035	Revenue Contribution,	4,813
Economic Development & Leisure	3,449	Renewal etc	
Building & Visible Services	5,834		
Policy	5,853		
	29,138		29,138