



VALE of GLAMORGAN COUNCIL ANNUAL REPORT 2018/19

PUBLIC SUMMARY

October 2019

Strong
Communities
with a Bright
Future

What is the Annual Report?

The Local Government (Wales) Measure 2009 (LGM) and the Well-being of Future Generations (Wales) Act 2015 (WBFG) both place specific duties on the Council in relation to objective setting and reporting duties. Under the WBFG Act, the Council is required to publish its annual Well-being Objectives by 31st March and review these annually to ensure they remain relevant. Under the LGM, we are also required to publish two documents each year: the first is a forward looking Improvement Plan setting out our improvement priorities (known as Improvement Objectives) for the financial year ahead; and the second is an **Annual Report** reflecting back on the performance of the Improvement Plan. This Annual Report looks back at how we did on delivering our improvement priorities (Well-being Objectives) as set out in the Vale of Glamorgan Improvement Plan Part 1 for 2018/19.

How did we do against our Well-being (Improvement) Objectives?

Our Overall RAG status for the Corporate Plan for 2018/19 is GREEN

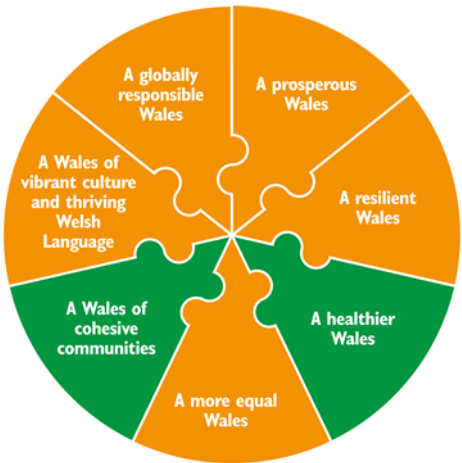


2 of our 4 Corporate Plan Well-being Outcomes were attributed a **performance status of GREEN** reflecting the strong progress made in delivering our improvement priorities for 2018/19. An Environmentally Responsible and Prosperous Vale and Aspirational and Culturally Vibrant Vale achieved an **AMBER** status. We made excellent progress in supporting Council services in the implementation of its Well-being (Improvement) Objectives and this is reflected in the Green performance status attributed at the end of year.

We have delivered the majority of planned activities for 2018/19 but we recognise that there are challenging times ahead. Resources are diminishing yet demands on services continue to rise and the impact of austerity continues to be felt. The success achieved to date represents the start of what will be a long programme of initiatives aimed at the long term vision of the Council - strong communities with a bright future.

Our contribution to the national Well-being goals

Our Corporate Plan has been structured around the Well-being of Future Generations (Wales) Act 2015 it is based around four Well-being Outcomes and eight Well-being Objectives. This forms the framework of the Corporate Plan which can be aligned in a cross-cutting way to the seven Well-being Goals of the Act. Our Well-being Objectives reflect what the Council is trying to achieve and addresses immediate issues as well as having longer term benefits. In delivering these objectives we are **contributing to the seven Well-being Goals** and ensuring that the needs of Vale citizens of all ages and future generations are at the forefront of service delivery.



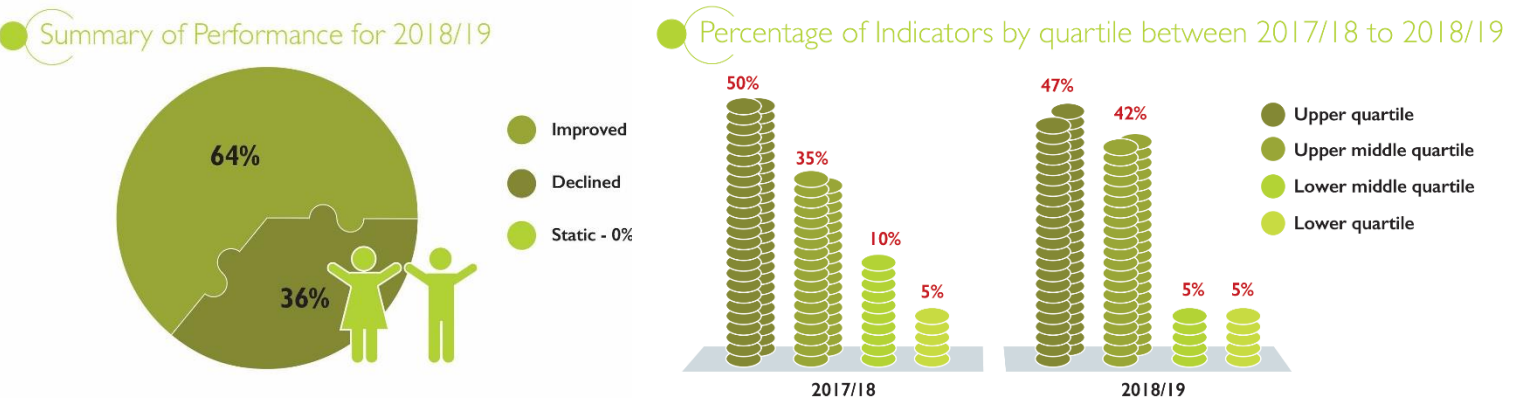
Overall, **strong progress has been made during the first three years of our Corporate Plan** delivery, thereby contributing positively to the national Well-being goals in Wales. We have one year remaining in the Plan and continue to deliver on our long-term priorities aimed at building strong communities with a bright future.

How did our performance rank against other Welsh local authorities?

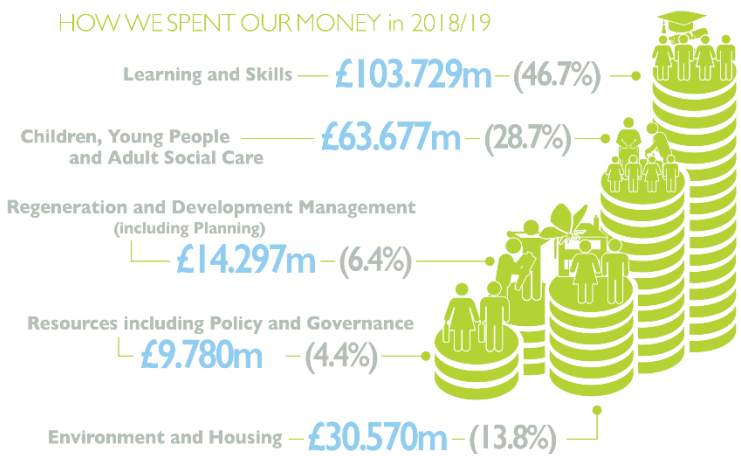
Each year, the Local Government Data Unit (now Data Cymru) publishes local authority performance information on a range of services making it possible to compare the performance of the 22 Welsh local authorities. An internal benchmarking exercise confirms that we continue to be the **top performing local authority in Wales for the fifth year running**.

Currently, 9 out of 19 indicators (47%) are in the top quartile of performers in Wales. These were in areas such as preventing homelessness, pupil attainment at GCSE level, young people who are known not to be in education, employment or training, empty private properties brought back into use and visits to sport and leisure facilities. When compared to last year, 64% of indicators showed an improvement in performance which is higher than the 46% improvement made in 2016/17.

Overall, the Vale performed better than the Welsh average in all but 2 indicators (89%) therefore we recognise improvements can be made to those areas where we are performing in the lower to bottom quartiles when compared with the rest of Wales. These areas both relate to the condition of our roads.



Our Budget



Our annual revenue budget for 2018/19 was £222.053 million. This is made up of 58% Welsh Government Revenue Support Grant, 20% Council Tax, 11% fees and charges and our share of the Non-Domestic Rates pool (11%).

At end of year, the Council reported a **breakeven position for its revenue budget**. We spent £222.053m on delivering public services for the period 1st April 2018 to 31st March 2019. With a population of 130,690, this equates to £1,699 per person (£1,673 in 2017/18). Learning and Skills and Social Care accounted for 75.4% of the Council’s budgeted expenditure in 2018/19, delivering our key priorities as outlined in the Corporate Plan (73.5% in 2017/18).

We have an excellent track record of bringing in total expenditure on or below budget and as a result, have been able to use the flexibility of balances to help maintain low Council Tax rises compared to the rest of Wales, protect services and provide valuable additional funding to the capital programme when necessary. However, as highlighted in our Medium Term Financial Plan, in the current climate of diminishing budgets, difficult decisions need to be taken in relation to the delivery of services so that spending can be contained within our available resources. Whilst alternative approaches are being considered in order to ensure the sustainability of valued services for the future as part of the Council’s transformational programme, it remains increasingly challenging to safeguard the continuing delivery of all valued services, especially in light of the fact that the Vale remains one of the lowest funded councils in Wales.

What our Auditors said about us

Our 2018/19 Annual Improvement Report from the Wales Audit Office concluded that overall, the Council is **meeting its requirements in relation to continuous improvement**. It also highlighted that the Council: complied with its responsibilities relating to financial reporting and use of resources; complied with its statutory improvement and reporting duties; and has appropriate arrangements in place to secure economy, efficiency and effectiveness in its use of resources. A number of proposals for improvement were made in relation to safeguarding of children, the Welsh Housing Quality Standard and further development of 14 areas in relation to the CIW’s inspection of Children’s Services. Work is underway to address these proposals.

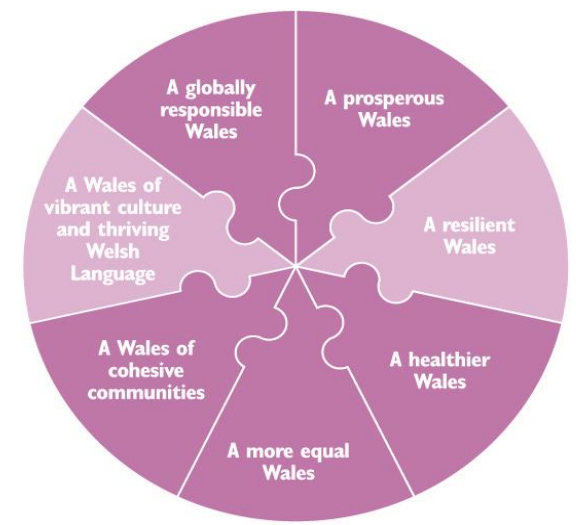
Citizens of the Vale of Glamorgan have a good quality of life and feel part of the local community

Improvement Objective 1: Reduce poverty and social exclusion

Tackling poverty is a key priority for our Council and the Vale Public Services Board (PSB). By working towards this objective we can ensure residents and visitors feel safe and part of the local community.

Improvement Objective 2: Providing decent homes and safe communities

Having a decent home and feeling safe within the community is a key contributing factor to people's sense of well-being. Work will be undertaken to improve access to the quality of housing as well as promoting community safety. Through retaining our own housing stock, the Council will continue to focus on ensuring residents have access to quality homes.



Our overall RAG status for 'An Inclusive and Safe Vale' is GREEN

Our achievements during 2018/19



- In line with our Digital Strategy, we have continued to improve the digital skills of residents via the well-established 'Get the Vale Online' initiative with regular digital drop-ins held across the Vale. During the year, 763 tenants have engaged in digital inclusion initiatives with 707 of these aged 55+.



- 27 volunteer digital champions have contributed 1,138 hours to "drop in sessions" across the county. 307 unique participants have attended these sessions with 100% reporting that they feel more confident using a digital device.



- We are addressing concerns around Universal Credit: during the year our Money Advisors made 1,306 home visits (an increase of 23% on last year) and successfully secured £308,673 for our tenants by way of additional benefits, reduced bills and grants. This work has contributed to preventing homelessness with 631 sustained tenancies this year, a further improvement on 572 in 2017/18.

- Positive prevention actions continue to prove successful in preventing homelessness in 71% of cases. This success has been aided by additional support services such as Gwalia and Gofal Shelter Cymru and more recently Pobl who continue to be vitally important in helping mitigate the challenges people experience.

- Over 350 people have enrolled onto the Vale's Communities for Work programme and 98 people have been helped to find good sustainable employment as a direct result of the provision offered. Our Community Investment team have also supported 31 tenants into employment this year.



- Since the Strong Communities Grant fund was launched in August 2017, grants totalling £564,838 have been allocated to 43 projects across the Vale of Glamorgan. These projects are making a real difference to the quality of life and range of services available to communities in the Vale whilst bringing people together close to where they live.



- Time banking has generated 1,660 hours with 86% of volunteers reporting a feeling of increased self-esteem. 87% said that they felt more confident, and 87% said that they had made new friends through the project.
- Whilst we have achieved 100% compliance with Welsh Housing Quality Standards, we continue to maintain standards and re-offer upgrades ensuring that our 3,876 homes are of good quality and suitable for the needs of our tenants.
- 95% of people who received a Disabled Facilities Grant felt that the assistance has made them feel safer and more independent in their own home. A satisfaction level of over 90% is considered exceptional given the complex nature of the work being undertaken.
- We successfully worked with our partners to deliver an additional 98 affordable, sustainable homes in the Vale. This year has also seen 43%, a large proportion of affordable housing units granted as a proportion of all housing. This figure exceeds our Local Development Plan target of 30%.
- In partnership with Welsh Government, the Vale is offering interest-free loans, to help homeowners bring empty properties back into use; improving the public realm, reducing anti-social behaviour, vandalism and fly-tipping. During the last 12 months, 111 empty properties were brought back into use putting us in the top quartile for performance and doubling our performance when compared to last year. In addition, 7 new housing loans were processed resulting in 5 new homes being created in the Vale.
- Our Shared Regulatory Service has continued to undertake programmed inspections in relation to hygiene, cleanliness of food establishments and environmental pollution. 100% of high-risk businesses were inspected by the service and 96% of food establishments were assessed as 'broadly compliant' with food hygiene standards, a further improvement on last year's performance.
- We provided 99 homes with home security measures giving people the confidence to remain in their own home. 100% of victims of domestic abuse who took up the service reported feeling safer as a result of this support.
- Our Families First initiative continues to provide good quality and well managed services to support children, young people and families. 99% of eligible Flying Start children took up the childcare offer which aims to give children a better start in life, improving child's development, health and wellbeing in preparation for school. During 2018/19, 83% achieved the expected outcomes (Outcome 5+) for the Foundation Phase.

Our challenges going forward



- We recognise that more needs to be done to promote digital inclusion across targeted groups, and whilst progress has been made, we acknowledge there is still a way to go to improve online self-sufficiency. The key to this will be in ensuring we work effectively with our partners to share information and resources, maximising opportunities to improve efficiency and accessibility of services for all citizens.
- Reducing budgets will impact on our ability to effectively plan into the medium to longer term which could potentially jeopardise the viability and potential success of any future community schemes particularly in areas of regeneration with high unemployment. The uncertainty and inability to manage this change could have a detrimental impact on establishing more sustainable employment opportunities into the longer term and ultimately limit our ability to reduce poverty.
- The introduction of Universal Credit and subsequent movement from weekly payments to one single monthly sum has caused difficulties to some people already on low incomes. 82% of our tenants are currently in rent arrears (as a result of the transition) and we are monitoring these cases very closely, providing support through money advice and ongoing bespoke housing related support as well as liaising with the Department of Works and Pensions.
- An identified housing shortage in the Vale requires an additional 576 affordable homes per annum between up to 2022. We are working with our partners to address this, however, the impact of Britain exiting the European Union continues to add a layer of uncertainty over the Council's house building programme and could contribute to labour shortages as well as difficulties in material supply. We continue to monitor the market and take appropriate action to mitigate the impact through engagement of local contractors and sourcing alternative materials where necessary.



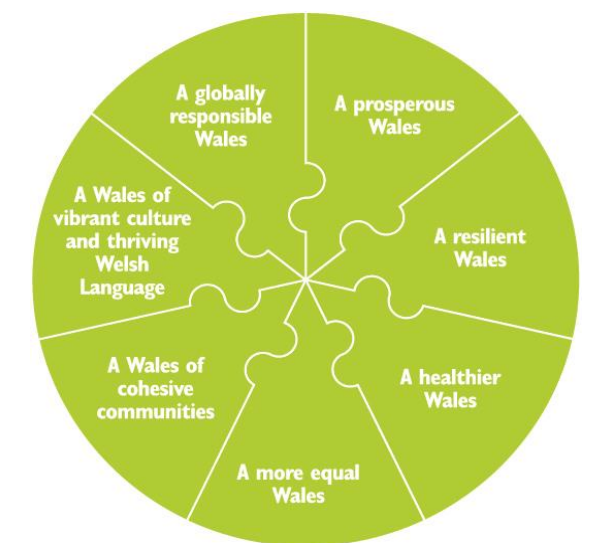
The Vale of Glamorgan has a strong and sustainable economy and the local environment is safeguarded for present and future generations.

Improvement Objective 3: Promoting regeneration, economic growth and employment

To continue to build on our successful track record of delivering regeneration projects across the Vale whilst working with our partners as part of the Cardiff Capital Region to maximise opportunities for job creation.















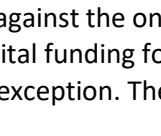
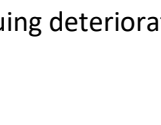
Improvement Objective 4: Promoting sustainable development and protecting our environment

We recognise and value our unique environment and aim to protect it for future generations whilst enjoying its beauty and diversity. Adopting a more sustainable approach to development enables us to maximise land use for purposes of housing, employment, retail, tourism, transport, minerals, waste and the community both now and in the future.




Our overall RAG status for 'An Environmentally Responsible and Prosperous Vale' is AMBER

Our achievements during 2018/19

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 The Vale continues to flourish as a “go to” destination all year round with the latest STEAM survey 2018 highlighting that visitor numbers to the Vale have increased from 4.16m in 2017 to 4.26m in 2018, bringing in £250.07 million in revenue to the area and supporting almost 3,000 jobs.
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 The Barry Island Weekenders programme continues to attract high numbers with 55,000 visitors attracted to the destination during the year. 22,000 people were also attracted to the Vale of Glamorgan Show, 15,000 to the Cowbridge Reindeer parade and 3,000 people to the Penarth Pier Summer Sounds Programme.
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 The Barry Island Customer Satisfaction survey results for the summer of 2018 revealed that 92% of visitors to Barry Island were satisfied with facilities and rated them either “Good” or “Excellent” with 82% saying they were likely to return.
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 We received a record 7 awards for our coastal spaces in recognition of their high quality; Whitmore Bay, Southerndown and Penarth Marina were awarded Blue Flags with the first two also landing Seaside Awards, along with Jacksons Bay and Cold Knap.
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 The 2018/19 Public Opinion Survey revealed that 99% of visitors were either very or fairly satisfied with the heritage coast and the wider Vale coastal path.
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 To support new and local businesses and promote economic growth we have delivered events and workshops across the Vale including 4 free business start-up events which attracted 168 attendees, a funding Theatre at the Vale Show which attracted 91 attendees, 4 Enterprise Zone events which attracted 226 attendees and hosted 22 Business Wales workshops.
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 We completed improvements to Paget Road and Plassey Square, Penarth under the Open Spaces Project. Works included improvements to the children’s play area, tree and wildflower planting, the installation of seats, lighting and a zig zag path. The enhancement of these inclusive spaces has been well received and is benefiting the respective communities.
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 We delivered transport improvement schemes associated with the Cardiff Capital Region Metro including cycle infrastructure and bus stop improvements from Weycock Cross to Cardiff Airport. 11 bus stops have been upgraded along the A48 corridor and 2 in Penarth with the remaining stops to be upgraded during 2019/20.
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 67% of household waste collected in 2018/19 was reused or recycled. This performance exceeds our current target of 64% and last year’s performance of 63%. The introduction of restrictions on residual waste at the kerbside and at Household Waste Recycling Centres alongside existing initiatives such as Prosiest Gwyrdd and the Waste Transfer Site have contributed to this success.
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 Over 9 in 10 residents were satisfied with food waste recycling facilities (95% very or fairly satisfied), garden waste recycling facilities (95%), recycling facilities (94%) and recycling centres (94%) - Public Opinion Survey 2018/19.
- 
 76% of highways and relevant land inspected during the year achieved a high or acceptable level of cleanliness, a further improvement on 71% last year. The percentage of highways at an acceptable level of cleanliness also exceeded target with 99% of highways inspected being of a high or acceptable standard of cleanliness.
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 10 of our parks have retained the coveted Green Flag by Wales’ leading environmental charity, Keep Wales Tidy while 13 sites received a Community Award, recognition of our high quality parks and green spaces.
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 We are reducing our carbon outputs and energy costs by converting nearly 6,000 street lights in residential areas and in main roads to LED through a funded project. It is anticipated that this will reduce the Council’s CO2 emissions by approximately 493 tonnes per year. In addition, savings will be achieved through reduced energy costs.
- 
 The Council secured £9,840,640 of funding for community investment through Section S106 agreements attached to planning approvals during 2018/19. This money is being used to fund additional school places, new public transport links, improved pavements and cycle paths, public art schemes, upgrades to parks and children's play areas, and opportunities for training and development.
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 We have worked with Natural Resources Wales, volunteers, conservation groups and landowners to conserve and restore areas of the Elan Valley to secure the future of the High Brown Fritillary butterfly. This work, which began in the late 1990’s has led to the species doubling in number.
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 The Council has secured more than £1.8 million of Welsh Government funding for transport schemes in the county which will be used for projects such as road safety improvements at Cardiff Road, Dinas Powys and Floodgate roundabout to Nash Corner in Llandow. Grants have also been secured for junction improvements, sustainable transport opportunities and improvements to active travel routes to promote walking and cycling.
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 The Greenlinks scheme has continued to offer a much-needed service to citizens of the Vale who cannot otherwise access public transport. During 2018/19 the service provided more than 10,000 journeys for over 400 people preventing social isolation and supporting citizens to become more independent.

Our challenges going forward

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 The loss of external funding remains a key challenge, particularly after 2020. We must mitigate against the on-going uncertainty arising from Britain exiting the European Union by securing additional funding from Government to deliver key regeneration projects for the local community. For example, Rural Communities Capital funding for all sectors is likely to end in 2020, resulting in cost pressures on the Council in subsequent years.
- High streets and town centres across the UK are facing enormous challenges and the Vale is no exception. The trading landscape is changing but new and exciting opportunities are emerging. We have already begun to engage with business owners to maximise economic growth, employment and visitor numbers.
- The ever-increasing traffic growth within the Vale of Glamorgan remains a challenge for the Council. Increased congestion and pollution particularly in Eastern Vale and the Penarth Cardiff Bay corridor may impact negatively on the environment, economic productivity and health. Furthermore, our highway network is a continuing deteriorating asset requiring significant ongoing investment.



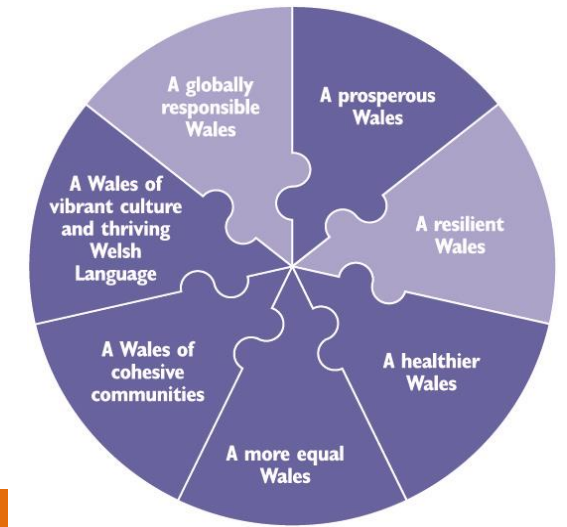
All Vale of Glamorgan citizens have opportunities to achieve their full potential

Improvement Objective 5: Raising overall standards of achievement

Our ambition is to ensure that education outcomes are the best in Wales and match those of the most successful authorities in England with similar social-economic profiles.

Improvement Objective 6: Valuing culture and diversity

We respect and value diversity within our communities and recognise the importance of promoting equality of opportunity and the Welsh language. We recognise the importance of encouraging people of all ages to enjoy our unique heritage and culture.



Our overall RAG status for 'An Aspirational and Culturally Vibrant Vale' is AMBER

Our achievements during 2018/19



- Under the School Reorganisation and Investment and the 21st Century Schools Programmes, we have successfully delivered on a number of schemes this year. During the year a new Foundation Phase Building was completed at Romilly Primary School and enhancement and internal remodelling of Colcot Primary School helped address the surplus capacity by reducing school places to 315.
- Our approach to developing self-improving schools has contributed to ensuring that there are no schools in an Estyn statutory follow up category for the period. 100% of schools inspected were judged as good or better by Estyn in all 5 judgements.
- We are one of the top quartile performers in Wales for pupil attendance in secondary schools with nearly 95% attendance.
- Top performing authority in Wales (academic year 2017/18) in relation to GCSE results. Over a quarter (27.65%) of Year 11 pupils achieved 5 or more GCSEs grades A* to A (a 3% increase on the previous year). Cowbridge Comprehensive School secured its best set of results with 48% of pupils achieving 5 or more A*-A grades.
- We are the highest performing authority in relation to Level 2 threshold attainment. 66% of Year 11 pupils achieved the level 2 threshold including GCSE grades A*-C in English, Mathematics and Welsh first language.
- The Vale Adult Community Learning team is a top performing provider in the region with a 91% success rate for priority learners on accredited adult community learning courses. The centre has been awarded a Green Grade by the Driving Licence ECDL Audit in recognition of the outcomes achieved by learners during the 2017-18 academic year.
- We provided increased opportunities for residents, including children, young people, families and adult learners to take part in activities through the medium of Welsh. Over 9,000 children, young people and adults participated in various activities in the medium of Welsh and nearly 400 new adult learners enrolled in Welsh language courses during the year.



- The percentage of Year 11 leavers who are Not in Education, Employment or Training (NEET) has continued to reduce for the 11th consecutive year to 0.5%, ranking us first in Wales for our performance. Equally our performance in relation to the percentage of year 12 leavers who are NEET has also reduced to 0.39% and year 13 has reduced to 1.56%.
- We secured nearly £135m in capital investment to deliver an ambitious programme of learning environments for the future under Band B of the 21st Century Schools Programme. Key projects include; new school buildings at Whitmore and Pencoedre High Schools and St Nicholas Church in Wales Primary Schools; a Centre of Learning & Well-being; expansion and refurbishment of Ysgol Gymraeg Bro Morgannwg; and expansion of Ysgol y Deri.
- 83% of Flying Start children achieved at least the expected outcomes (outcome 5+) for Foundation Phase during the academic year.
- As a Stonewall Diversity Champion we are committed to ensuring we have an inclusive work place for all lesbian, gay, bi and trans staff. The Workplace Equality Index for 2018/19 places us in the top half of all organisations in the UK.
- We determined 364 planning applications of which 11 were Listed Building Consent; 43 Tree were applications; 21 were work to trees in a conservation area and 22 were work to trees covered by a Tree Preservation Order contributing to the protection and enhancement of the built, natural and cultural heritage of the Vale
- 84% of Vale residents attended arts and cultural events, well above the regional average of 76% and the national average of 74% according to the latest National Survey for Wales data.
- Community libraries continue to increase the range of offerings to Vale residents, attracting nearly 1.4M visitors in the year.

Our challenges going forward



- Raising attainment levels against a national reduction in funding and an increase in pupil numbers attending Vale schools presents significant challenges for the future.
- Narrowing the gap in attainment between pupils who are eligible for free school meals and those who are not remains a challenge.
- The number of young people who are NEET has reduced steadily over the past few years nevertheless, it remains a priority for the Council with a specific focus on Year 13 NEETs which currently stands at 1.56%.
- The launch of the Cymraeg Strategy and Welsh Government's review of the Welsh Education Strategy Plan will have a substantial impact on the 21st Century Schools Programme, as well as financial implications in delivering appropriate specialist or transitional support through the medium of Welsh.
- Whilst progress has been made in respect of the take up of adult community learning, there is a danger that these opportunities may not be sustainable under reduced funding.
- An increasing demand for Additional Learning Needs provision and increasing expectations continues to place additional pressure on both central education resources and on individual schools' budgets.
- Visitor numbers to libraries in the Vale continue to fall with a 5% reduction seen last year. We continue to work alongside our community libraries to improve the attractiveness of our offer and engagement in relation to both physical visits and online ones.

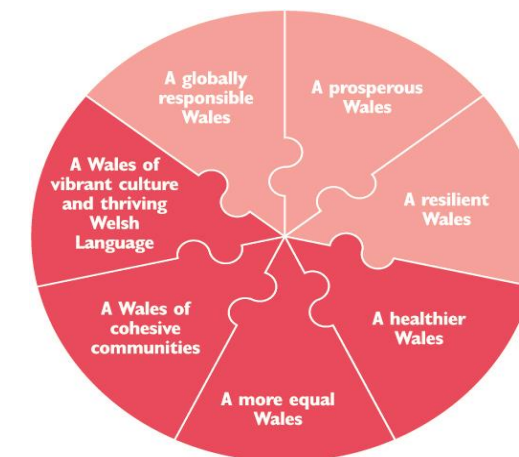
Residents of the Vale of Glamorgan lead healthy lives and vulnerable people are protected and supported

Improvement Objective 7: Encouraging and promoting active and healthy lifestyles

Prevention and early intervention is integral to improving people's well-being and promoting good health. There also needs to be a greater emphasis on encouraging participation in physical activities to support healthy lifestyles and improve the quality of life.

Improvement Objective 8: Safeguarding those who are vulnerable and promoting independent living

We recognise the importance of tackling health inequalities and safeguarding our most vulnerable residents. By working with partners we can join up and improve health and social care services that put peoples' needs first and make a significant difference to the well-being of our most vulnerable residents, families and carers.



Our overall RAG status for 'An Active and Healthy Vale' is GREEN

Our achievements during 2018/19



- The Vale ranked third in Wales for the number of visits to local authority sports and leisure facilities with 11,463 visits (per 1,000 of the population) made during the year.
- 60 organisations benefited from over £68K of Community Chest funding that will impact on more than 6000 participants locally and further increase participation in physical activity.
- 63 Vale sports clubs offer inclusive or specific disability sports opportunities. 20 of these have achieved Insport accreditation highlighting their commitment to providing inclusive sports opportunities.
- We successfully secured funding from Sports Wales to introduce a Mental Health Well-being Project to increase knowledge amongst local sports providers with the aim of making participation more inclusive. 46 individuals have already received training.
- 10 Vale Parks have achieved Green Flag Status. 8 Urban Parks and two Country Parks were also awarded Green Flag status in 2018/19 in recognition of our high-quality parks and green areas.
- We secured £81K of Welsh Government funding to deliver a comprehensive play programme across the Vale including a range of play schemes, homework and after school clubs and purchase of play equipment and resources. Over 10,000 children and young people participated in play activities during the year.
- Our Flying Start Programme delivered services to 1,159 children and their families from six of the most deprived wards of Barry. 279 children aged 2-3 attended 44,626 sessions of quality child care across 7 different settings (including two Welsh medium settings). Of the children eligible for the childcare scheme, 99% took up the offer.

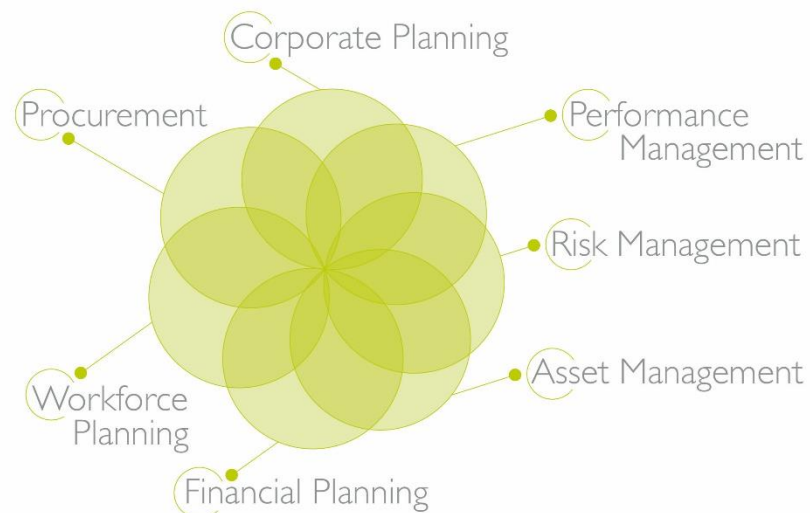


- The DEWIS online directory has been populated with 1,799 published resources and the number of registered users has increased to 1,291 users this year allowing us to further enhance the wealth of information and resources available to citizens.
- All Children Looked After by the Authority, left compulsory education, training or work-based learning at Year 11 with an approved external qualification.
- We have supported 64 service users through the "Your Choice" project to manage their care and support requirements amounting to the provision of approximately 900 hours of outcome-focused care at home per week.
- 73% of children were supported to remain living with their family where appropriate to do so and 6.29% of children looked after by the Authority returned home during the year.
- Work commenced on a £3.5m project at the former Brecon Court (sheltered accommodation site) to construct 28 'care ready' social housing homes. This inter-generational site will consist of 9 2-bedroom houses, 4 3-bedroom family houses and 15 1-bedroom apartments reserved for older people or individuals with disabilities or mental health issues, enabling independent living for those with low/moderate needs.
- Demand for the Integrated Autism Service continues to grow and during 2018/19 there were 199 adult referrals. 135 referrals were received for assessment of which 74 received a diagnosis.
- We successfully piloted the 'Buy with Confidence' scheme across the Vale to provide residents with peace of mind when choosing a tradesperson with the 'Trading Standards approved' endorsement.

Our challenges going forward



- Sustaining and improving participation levels in physical activity at a time of diminishing resources and a reduction in funding from Sports Wales.
- Balancing the need to deliver an ambitious play programme in line with rising demand and pressure on resources.
- Capacity and capability to meet the growing demand for Social Services to ensure that needs can be met. Increasing numbers of children and young people and their families as well as adults are presenting with more complex needs which is placing increased pressure on our services.
- The Social Services and Well-being (Wales) Act 2014 continues to place significant duties and requirements on local authorities, putting pressure on our capacity to deliver this level of transformational change.
- Despite our progressive approach to working with partners, collaborative initiatives can be slow especially in relation to developing alternative service delivery models where services are increasingly dependent on grant funding to develop and commission innovative services. Any delays at the regional level can impact on our progress on integrating adult health and social care services.



Integrated Planning is the key factor for success...

..... it involves adopting an integrated approach to risk management, financial management, workforce planning, performance management and information management.

All aspects of what we do are based around our five ways of working.

- INTEGRATION
- COLLABORATION
- INVOLVEMENT
- PREVENTION
- LONG TERM

Our overall RAG status for 'Corporate Health' is GREEN

Our achievements during 2018/19



- Our proactive approach to improving employee well-being is having a positive impact on staff absence which continues to decrease. The average number of days lost to sickness absence per full time equivalent improved to 9.12 days in 2018/19 (10.14 days in 2017/18).
- Through our Apprenticeship Framework, we are providing opportunities to young people and currently have 20 young people on paid schemes within the Council, an increase on the 18 that were in place last year.



- 78% of customer enquiries to C1V were resolved at first contact and more than 98% of customers were very or fairly satisfied with access to services across all channels during the year.
- £92k of additional income has been generated through various activities.



- Our Reshaping Services Programme continues to make positive progress with most actions having been completed successfully during the year. We met 82% of our £6.298M savings target for 2018/19 which is positive given the complexity of some of services.
- We spent £55M on capital infrastructure across the Vale which included enhancements to our schools, the resurfacing of our roads, and the development of new projects such as the Five Mile Lane scheme. Improving our local infrastructure will contribute towards economic growth and a more prosperous Vale.
- By adopting a more commercial approach to managing our office buildings, the first two phases of the Space Project which concluded during 2018 and have saved the Council more than £750k in annual running costs.



- The Council has upgraded its housing stock to achieve the Welsh Housing Quality Standard two years ahead of schedule following a £92m investment. Over 3,800 homes have been upgraded thus ensuring those in need of housing enjoy a better standard of living.

- We are reducing our carbon output and energy costs by converting nearly 6,000 street lights in residential areas and main roads to LED. It is anticipated that this will reduce the Council's CO2 emissions by roughly 493 tonnes per year. In 2018/19, over £100k of savings were achieved through reduced energy costs.



- We have commenced a £1M energy efficiency programme to help make our building assets more energy efficient and achieve cost savings as well as an improve the environment. Approximately £42k was saved in energy costs through the scheme in 2018/19.



- There are currently 53,345 residents subscribed to the 'Vale Connect' email bulletin, 6% more than last year.
- Improvements in functionality and promotion of our website has increased the use of residents accessing our website to undertake transactions from 40% in 2016/17 to 68% this year.



- Through our 'Get the Vale Online' initiative, 27 digital champions have successfully delivered 1,138 hours of digital skills training to residents during the year. 763 council tenants were engaged in digital inclusion schemes and 205 adult learners successfully completed accredited digital skills courses.
- The work of the Strategic Housing Group has contributed to increasing the supply, range and choice of housing available to families in the Vale. 111 private properties classed as empty were brought back into use and 98 additional housing units were delivered. Of the 212 dwellings that were granted planning permission in 2018/19, 75% were affordable.

Our challenges going forward



- We have a successful track record of delivering a balanced budget. However the need to make efficiencies and budget savings, will become more and more challenging in the coming years. The Council's Medium-Term Financial Plan projects that £15.714M in efficiency and other savings is required over the next three years from 2019/20 to 2021/22.
- Whilst staff attendance improved in 2018/19, it remains a priority and we continue to closely monitor progress.
- Welsh Government's emerging proposals relating to Local Government Reform will continue to impact Council services specifically in identifying and pursuing long term, beneficial collaboration.
- Implementing our Digital Strategy will be challenging given the pace of technological change, the costs associated with financing new forms of technology and the impact that this ambitious Strategy has on the need to up-skill the workforce.
- Despite our progressive approach to working with partners, collaboration in relation to developing alternative models of service delivery across a range of council services both locally and regionally remains an ongoing challenge in a climate of diminishing resources.
- Managing demand and expectations for our services when resources are diminishing is increasingly challenging. The focus needs to be on how we use our resources effectively via the Reshaping Programme.

How to get involved

You can get involved by joining Vale Viewpoint (our Citizens Panel) and participate in consultations. Simply complete the brief [online form](#). Scrutiny Committees are open to the public and you can get involved by requesting that a service area/matter by considered by completing a [Consideration for Review form](#) or you can register to speak on the Council's [website](#). **To comment on the Annual Report or to propose new Well-being (Improvement) Objectives, contact us at: Email: improvements@valeofglamorgan.gov.uk Letters: Corporate Performance, Vale of Glamorgan, Civic Offices, Holton Road, Barry, CF63 4RU Phone: 01446 700111**