

Improvement Plan Part 2: Annual Review of Performance 2015/6

Contents

1. Introduction	2
2. Vale of Glamorgan Performance Overview 2015/16	5
3. Our Improvement Objectives in detail.....	20
3.1 Improving Access to Council Services	20
3.2 Safeguarding Vulnerable Members of the Community	25
3.3 Sustaining Vibrant Communities	35
3.4 Improving Skills, Knowledge and Opportunities.....	40
3.5 Improving Skills, Knowledge and Opportunities.....	46
4. Vale of Glamorgan End of Year Performance 2015/16: Nationally Performance Indicators	56
5. Compendium of Collaboration	67

1. Introduction

Under the 2009 Local Government (Wales) Measure (LGM), we are 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 to reflect back on the performance of that Plan. The Improvement Plan Part 2: Annual Review of Performance 2015/16 looks back at how we did on delivering the Improvement Objectives set out in the [Improvement Plan Part 1: Improvement Objectives 2015/16](#) and is intended to comply with this legal requirement as well as providing an assessment of our performance for our citizens.

Whilst we are constantly striving to improve all our services, each year in line with the requirements of the LGM, we identify a small number of areas where we want to focus our attention in order to achieve significant improvements more quickly. During 2015/16 we identified five Improvement Objectives and this plan reports in detail our progress to date in achieving these.

In the plan, we also provide an overall summary of the Vale's performance during 2015/16 including a summary of our performance on a range of services as measured by national performance indicators collected and published annually by Welsh Government and the Local Government Data Unit. Also outlined is a brief overview of what our regulators and residents say about us; our budget for 2015/16 and progress with respect to partnership working / collaborative activities undertaken during 2015/16.

Our Improvement Objectives for 2015/16 build on the [Corporate Plan 2013-17](#) which represents our priority outcomes as a Council. These priority outcomes have in turn been informed by the [Vale of Glamorgan Integrated Community Strategy 2011-21](#), which sets out the direction of travel for the Vale of Glamorgan Council over 10 years. In April 2016, we published a new Corporate Plan (2016-20) which reflects our new duties under the Well-being of Future Generations Act and identify our key priorities going forward. These have been set in the context of available resources and the significant challenges facing public services but also reflect a willingness to embrace innovative ideas and new ways of working. Our Improvement Objectives for 2016/17 have been informed by the new Corporate Plan.

Our Improvement Objectives and links with the key priority outcomes within the Corporate Plan 2013-17 are identified below along with an overall judgement for each Improvement Objective. Further details are provided for all our Improvement Objectives under the, '[Our Improvement Objectives in Detail](#)' section of the Plan.

Improvement Objectives 2015/16	Corporate Plan (2013-17) Outcome Areas	Lead	Local Authority Evaluation
To deliver sustainable services including alternative methods of delivery as part the Council's Reshaping Services Change Programme.	Reshaping Services Change Programme Improving Access to Council Services	Rob Thomas	Achieved
To support more people towards independence.	Health, Social Care and Wellbeing Safeguarding Vulnerable Members of the Community	Phillip Evans	Achieved
To support and enhance the town centres of the Vale of Glamorgan for the benefit of residents, visitors and businesses.	Regeneration Sustaining vibrant communities	Rob Thomas	Achieved
To reduce the number of young people who are not in employment education or training (NEET)	Learning and Skills Improving skills, knowledge and opportunities	Jennifer Hill	Achieved
To reduce the achievement gap between pupils in receipt of free school meals and those who are not.	Learning and Skills Improving skills, knowledge and opportunities	Jennifer Hill	Partially Achieved

Our annual business planning, service performance, the corporate risk register, current consultations and findings from improvement reviews and regulatory assessments are key processes that informed our Improvement Objectives. Key stakeholders including our statutory partners in the Local Service Board, elected members, Town and Community Councils, voluntary sector organisations, residents of the Vale of Glamorgan and local businesses were invited to comment on proposed Improvement Objectives over a consultation period. This helped to inform our final objectives.

It is important to review our progress and report to elected members and the public on improvements which have been achieved and where we can do better. Our Improvement Objectives are delivered through Service Plans, which detail the relevant actions and measures, resources, timescales and accountabilities for delivery. Progress in our improvement areas is formally scrutinised quarterly by elected members and our reports are published online at www.valeofglamorgan.gov.uk. In line with corporate performance monitoring arrangements, progress against our Corporate Plan priorities, Improvement Objectives and the Outcome Agreement with Welsh Government is reported quarterly to Corporate Management Team (CMT), Scrutiny Committees and the Cabinet. Underperformance is challenged at CMT and Departmental Management Team meetings (DMT) with remedial actions agreed as appropriate.

Like all other councils in Wales, the Vale faces increasingly challenging financial times. We need to make unprecedented savings over the next three years whilst delivering on an ambitious improvement agenda. In response to this challenge we have established the Reshaping

Services Programme, and are involving our key partners and the public in considering alternative delivery models for services across the Council because only in this way can we hope to maintain a broad range of services and to an acceptable standard.

We have set challenging targets for improvement, reflecting our commitment to continuously improve the services we provide to citizens of the Vale. At the same time, the Council is also mindful of significant financial and service demand pressures over the coming year and key targets and milestones for improvement objectives have been set within this context. This means that in some areas for example; it will be an achievement to maintain existing levels of service performance whilst absorbing reductions in funding, managing increasing service demand or both. These issues were taken into account during internal challenge of our Improvement Objectives and targets.

In order to promote sustainability and to reduce printing costs, a hard copy of the Improvement Plan Part 2 will be made available at the Council's main reception areas and libraries.

If you have any comments after reading this plan, please let us know by contacting us at:

Letters to: Performance & Development, Vale of Glamorgan Council, Civic Offices, Holton Road, Barry, CF63 4RU

Emails: improvements@valeofglamorgan.gov.uk

Phone: 01446 700 101

There are a number of mechanisms in place for residents to influence decision making in the Council. You can get involved by joining Vale Viewpoint our citizens panel and participate in consultations being conducted by, or on behalf of, the Council and its partners, the Local Service Board. Simply complete the brief [online form](#). Our Scrutiny Committees are open to the public and provide an opportunity to become involved in the Council's activities. You can request a service area or matter to be considered by a Scrutiny Committee by completing [a consideration for review form](#). You can also propose new Improvement Objectives to the Council via the contact details provided above.

2. Vale of Glamorgan Performance Overview 2015/16

This section provides key highlights of our main achievements during 2015/16. These have been achieved within a challenging financial environment and increasing service demands.

Our main achievements

In line with our commitment to increase public engagement and participation in Council meetings, we have increased and widely promoted opportunities for public speaking and involvement at Scrutiny and Planning Committee meetings. This will ensure that citizens have a meaningful say in the matters that affect them and also provides the Council with a wealth of information that will enable effective decision making.

We achieved a 64.54% recycling rate during 2015-16 which exceeds the statutory target of 58% and puts us amongst the top quartile performers in Wales, ranked 3rd. The recycling of the Incinerator Bottom Ash (IBA) from Prosiect Gwyrdd and Trident Park since August 2015 has helped the Council improve its overall performance and will contribute towards ensuring that the Council is environmentally responsible and remains on track to meet future national targets for recycling.

The “Big Fill” initiative has successfully visited numerous Wards throughout the Vale repairing and filling potholes to improve highways, and reduce liability claims, whilst contributing towards increasing public satisfaction with the standards of highways and footways.

We continue our work to promote digital inclusion, as a key Council priority, via “Get the Vale Online”. This initiative focuses on increasing the number of “digital champions” and ensuring that identified groups are supported to develop their digital skills enabling them to better communicate with the Council via the internet, email, mobile apps and social media. Enabling access to these benefits is also an important part of the Council’s goal to tackle poverty and social and digital exclusion in the Vale of Glamorgan.

Flood reduction and alleviation schemes for high risk areas of the Vale including Boverton, Coldbrook and Llanmaes catchment schemes have been implemented in accordance with the Flood and Water Management Act. This contributes to the protection of homes, properties and businesses that are potentially vulnerable from flooding events, a key priority for the Council.

Six parks within the Vale of Glamorgan have been awarded the coveted Green Flag by Wales’ leading environmental charity, Keep Wales Tidy. Belle Vue Park, Alexandra Park and Windsor Gardens in Penarth, Victoria Park, Romilly Park, and Central Park in Barry were all given Green Flag status in 2014, with all five retaining the award in 2015. This year the Knap Gardens in Barry became the sixth park in the Vale to join these prestigious ranks. The Green Flag status has recognised the best parks and green spaces in the country and has contributed towards the quality of green spaces in the Vale. The Council was also awarded 3 Green Flag Community Awards during 2015/16, Cowbridge Physic Garden, Cwmtalog Local Nature Reserve and Wenvoe Community Orchard. These awards have recognised the high

quality green spaces in the Vale that are managed by voluntary groups and have provided a safe place for residents of all ages to come together to socialise and learn.

The uptake of Telecare services by Vale residents continues to increase contributing to the Council's priority to increase independent living. During 2015/16, 330 new users signed up to receive telecare services, 21 more than last year and we are completing the majority of installations within one calendar month. The increase in take up and efficient installation has enabled more people to remain within their own homes safely and with a better quality of life.

As part of the National Adoption Service, the Vale, Valleys and Cardiff Regional Adoptive Collaborative Model went live on 1st June 2015 with staff from the four participating local authorities now co-located in Pontypridd. Shared provision will ensure service efficiency, resilience and sustainability in the long term and the new operating model provided via the 3 co-located specialist teams has been designed around the needs of service users with the aim of reducing the Looked After Children population across the region.

Following approval of our Day Opportunities Strategy, work has already commenced to review the current day care arrangements being provided to individuals. As a result, individual care arrangements are being adjusted to facilitate work, training and leisure activities as part of universal services wherever appropriate to do so. In addition, work has continued to increase the types of opportunities offered to service users and their carers at times of the day and week where respite is most needed.

Internal improvements have been made to all Council housing as part of our Council House Improvement Programme, thereby contributing towards the priority of providing decent homes to tenants. We remain on track for all Council housing stock to be fully compliant with the Wales Housing Quality Standards by 2017.

The average satisfaction score (between one and ten) from tenants on the quality of the final improvements undertaken as part of WHQS remains high at 9.15. Similarly, the average satisfaction score (between one and ten) for how tenants rated the overall process of improving homes to meet the WHQS.

158 additional affordable housing units were delivered in 2015/16. Of these, 55 were adapted or accessible which has enabled the Council to increase the availability of decent, affordable and accessible homes to the public. A new partnership agreement to deliver more affordable homes for the Vale of Glamorgan is in place with Hafod, Newydd, United Welsh, Wales and West housing associations, aimed at increasing affordable housing in the Vale by working together to ensure that the process of building new affordable homes in the Vale is as effective as possible, agreeing standards for new homes, promoting low cost home ownership and dealing with empty homes.

We continue to actively involve residents in the future of their communities through the new Local Development Strategy, with Year 1 projects under the LEADER Strand of the Rural Development Plan successfully delivered. Through our work with communities in the Vale, we are contributing to increasing local employment and economic activity in the Vale. Community mapping has been a focus during 2015/16, with a pilot mapping exercise held in St Athan and now other communities are on board to test the toolkit, developed through the

work in St Athan. This is proving to be an invaluable tool in engaging with the Vale's communities to map their assets and opportunities thus creating a picture of community capacity and potential. Creative Rural Communities have been focusing largely on tourism projects including Coastal Pop Up events at Dunraven Bay, Digital tourism, Income from printed material and dog friendly tourism. A large number of groups have already expressed interest for the new Welsh Government Rural Development Community Fund and are being supported to realise opportunities. 12 projects totalling £1.15M were given approval at expression of interest (EOI) stage to submit full approvals in September 2016. A further 8 projects totalling £755,000 have been submitted in the latest EOI window. The decision to leave the European Union will not impact on the Leader Programme, but could result in a reduced Rural Community Development Fund because projects must now be complete by 2018.

Improvements continue to be made to the Vale's town centres as part of the Council's adopted framework. This has contributed to increased vitality of our main town centres, offering businesses, residents and visitors an improved environment. Vacancy rates in all our main town centres have improved, some substantially, further demonstrating business confidence in our town centres.

We continue to work with Legacy Leisure and our schools to increase participation in leisure activities across the Vale. The Vale was top 3 performing Council in the most recent Sport Wales school sport survey. Similarly the active adult survey showed the Vale to be the top best performing Council in Wales, in terms of the "hooked on sport" criteria. The Council remains the only Council in Wales not requiring a revenue subsidy to operate its Leisure Centres. Our work to increase opportunities for the disabled to participate in physical activity earned us the Bronze award for InSport from Disability Sport Wales, the highest award available at the time.

Barry Communities First continues to meet and exceed its targets, contributing to residents in identified areas of need being appropriately supported to enhance their quality of life through improved health, access to employment and access to education. For example during 2015/16, in respect of supporting children through the transition phase of moving from primary school to secondary school, the project worked with 109 children from the Communities First Cluster area in Barry. 100% of participants rated the project as 'very good or excellent' and most participants saw an improvement in their school attendance and academic attainment. The project also recorded almost 9000 hours of volunteer support to assist with transition activities.

The Council recognises the importance of events-based tourism in facilitating economic development and has invested in creating and sustaining an annual events programme in order to attract more visitors to the Vale outside tourism areas and the season. 2015 saw another successful year of events not only during the Barry Island Weekender programme but also on a wider Vale basis, establishing the Vale of Glamorgan as a 'go-to' destination for events all year round. As a result of the success to date, the Tourism and Events team are being inundated with requests for the Vale to be host destination for events. This will support the extension of the season far beyond the traditional summer holidays as was the case in previous years. Barry Island now welcomes in excess of 360,000 visitors, with a total economic impact of £12.7 million, and much of this is based on visitor figures during the events programme. Overall, according to STEAM research tourism in the Vale grew by 5% in 2015 with visitor numbers in excess of 3.96 million, a 5.6% increase on the previous year. The number of full time equivalent jobs supported by tourism increased to 2,947, a 5.7% increase on the previous year. The total economic impact of the tourism in the Vale was £219.71million, an increase of 4.7% on the previous year.

As part of our commitment to improve our highways and public transport, we delivered bus priority measures on the Culverhouse Cross to St Athan corridor including the upgrade of bus stops, the bus by-pass at Barry Dock Link Road, walking and cycling from Barry Docks Link Road to Culverhouse Cross, and the bus priority lane from Wenvoe to Culverhouse Cross. As a result of negotiations with Welsh Government and Bellway, we have also taken a partnership approach in order to reduce costs for bus priority projects.

We have adopted a Local Transport Plan and produced Active Travel Existing Route Maps, aimed at encouraging people to walk or cycle for short journeys to access workplace or educational establishments, health, leisure and other services. We continue to negotiate with Welsh Government on future transport proposals for rail, park and ride, walking and cycling and bus priority aimed at improving public transport and road facilities and routes for all pedestrians and cyclists.

To ensure that the Vale's country parks continue to provide leisure activities and services for residents, visitors and future generations we are working proactively with the private sector on options that facilitate new tourism and leisure activities such as: water based leisure activities, high ropes, zip wire courses, climbing walls, archery, cycling, field sports, environmental education, tourism based events, weddings and other innovative activities and retail opportunities. Our approach to the development of new activities/attractions contributes towards the Council's priority to improve the offer to users and encourage greater footfall which in turn has direct impact on the future development of the Vale of Glamorgan as a destination venue, benefiting the local economy, the leisure industry and providing viable income generation opportunities.

We continue to actively work with the Vale's communities to improve local community facilities. A number of successful projects were undertaken during the last twelve months including improvement works to Victoria gardens and a major refurbishment of George Street play area. The works at George Street for example, included a newly redesigned play area with new play equipment and works to improve the access lane into the site. This work was undertaken in conjunction with the local community who were actively involved in the new design and layout. The play area has been a great success with local residents and it is seen as a great asset for the area. The Council's 7 green flags at its feature parks are also the result of significant community involvement as this is one of the main criteria when parks are evaluated for this award.

During 2015/16, the Vale of Glamorgan won a number of awards for the Penarth Learning Community including the Local Authority Building Control (LABC) Wales Building Cymru South Wales Building Excellence Awards 2016 and has been put forward for the finals of the national awards. Three further projects involving the Council's Building Control Team; Taylor Wimpey Development for Channel Heights, Rhose Point; D.S. Properties for the conversion of the Pumphouse and Leekes of the Vale Resort for Hensol Castle, have also been recognised in winning awards at LABC Wales Building Cymru South Wales Building Excellence Awards 2016 and have been put forward for the national awards later in the year. The awards recognise excellence in building projects and the support provided by the Council's building control service to ensure high standards and innovation in building projects in the Vale of Glamorgan.

Her Majesty's Chief Inspector of Education and Training in Wales, ESTYN have noted the strong progress made by the Council in its use of statutory intervention powers in order to effect change in schools when required, contributing to improving pupil attainment levels. For the 2014/15 academic year, standards have improved across the board with all key performance indicators and in nearly all cases the rate of improvement has been greater in the Vale than in the Wales average. All schools inspected were judged to be good or excellent.

Pupil attendance in secondary schools has increased by 0.5% to 94.7% during the 2014/15 academic year, backed by our collaboration with schools in implementing fixed penalty notices and the Callio Strategy. This places us amongst the top quartile performers in Wales ranked 3rd. Secondary persistent absence too has reduced by 0.9% to 3.3%. Primary school attendance in the Vale of Glamorgan remained the same as 2013/14 at 95.3%, maintaining the Vale's 4th placed ranked position.

We continue to work with our partners in order to engage adult learners to improve their skills and remove barriers to learning. We have introduced a progression route planner in order to identify gaps in provision for priority learners which will enable us to better target our engagement activities going forward. Further planned improvements to services are mapped in the Cardiff and Vale Community Learning Partnership Quality Development Plan "Journey to Excellence".

In partnership with Careers Wales, Cardiff and the Vale College and Llanmau we are delivering the European Social Fund project Inspire2Work which is helping to reduce the levels of young people in the Vale who are not in education, employment or training. During 2015/16 performance has continued to improve to 1.68%, 1.52% and 2.92% respectively for years 11, 12 and 13. Overall NEET levels have reduced from 3.8% in 2014/15 to 1.93% in 2015/16.

Five seaside locations in the Vale of Glamorgan have received national coast awards, including two prestigious Blue Flag awards, as part of Keep Wales Tidy's Seaside Awards 2016. Both Whitmore Bay, Barry Island's main beach, and Penarth Marina received Blue Flags in this year's awards. Southerndown, Cold Knap, and Barry Island's other beach Jackson's Bay also won awards. The prestigious Blue Flag for beaches is acknowledged in 46 countries around the world and aims to raise environmental awareness and promote good environmental behaviour among tourists and local populations and best practice among beach and marina management staff.

The Council secured more than £8m of funding for community investment through Section 106 agreements attached to planning approvals during 2015/16. A total of 21 Section 106 agreements were made in the twelve months between April 2015 and March 2016. These agreements require housing developers to make a financial contribution to the Vale as a condition of their planning permission. The total value of the financial contributions in these legal agreements was £8,029,190. The Council uses this funding to provide or enhance infrastructure, education and community facilities. During 2015/16 this money was 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. The most high profile examples include the expansion of Llanfair Primary School and Ysgol Dewi Sant, upgrades to the Gileston Road and St. Athan crossroads, improvements to the Barry Island Causeway, new pedestrian crossings at Buttrills Road and Holton Road, new bus shelters in Barry and Llandough, the Port Road cycleway in Barry, the refurbishment of the George Street play area

in Barry, and the Buddy bench scheme at Llangan Primary School. The planning obligation requirements secured in the last year have also included 'in-kind' obligations such as provision of on-site affordable housing, on-site public open space and public art.

We continue to actively promote the take up of public transport concessionary schemes including the Council's green links community bus service. Take up of concessionary bus passes for the over 60+ increased from 82.4% to 92.1% ranking us 3rd and amongst the top quartile of performers in Wales. A new scheme introduced at the start of 2016 for young people has seen 246 passes issued so far to young people in the Vale.

There has been significant further investment in rehabilitation and re-ablement services, enabling more individuals to attain greater levels of independence. This has been delivered through an integrated service partnership arrangement with Cardiff and Vale UHB. For service users this means an integrated assessment and care management structure which enables effective signposting, screening and swift allocation of services. The service has an excellent record at supporting people to achieve full independence, with over 80% of people who received a service having improved levels of independence.

The Council continues to make improvements in delivering Disabled Facilities Grants (DFG) to residents. The average delivery time has continued to improve over the last few years as result of these improvements to the service which have been informed by the views of service users. On average, works are being completed in client's homes within six months, within an average of 178 days, of them contacting the Council, thus placing us among top quartile performers in Wales, and ranked 4th. This year's performance was a further improvement on the previous year's figure of 199 days. During 2015/16, the DFG service saw an increase in demand but despite this increase and increased workload, the team still reduced its delivery time and retained a high level of satisfaction from their clients.

A comprehensive communication and engagement exercise has been completed as part of work to support the Council's new Corporate Plan and the budget setting process. This information is helping to shape the future of Council services and has enabled effective and transparent communication with staff to ensure they are empowered and feel involved in the process.

How we performed against National Strategic Indicators and Public Accountability Measures

We collected and reported data on 44 national performance indicators in 2015/16. Of these 43 have data that can be compared with the previous year which show that:

- 55% improved
- 21% achieved the best possible performance
- 23% declined
- Performance stayed the same in 18% (which continued to maintain best possible performance).

The data indicates that the Vale of Glamorgan Council is ranked as the top performing Council, having the most indicators (26) in the top quarter of Welsh authorities. Furthermore, in comparison the Vale performed better than the Welsh average in 75% (33) of comparable indicators against the South East Wales Region. When compared with all Welsh councils the Vale's performance was 77% (34).

Further analysis showed that:

- In total 9 indicators achieved the best possible performance in 2015/16, which is one more than the previous year. Of these 8 continued to maintain their best possible performance (either 100% or 0%) when compared to the previous year and the ninth showed an improvement from the 2nd quartile to ranked 8th to the top quartile ranked 1st.
- 55% (24) indicators showed an improvement (based on their PI value) during 2015/16 which is one more than the previous year.
- 10 indicators showed a decline (based on their PI value) during 2015/16, which is three less than the previous year. 4 of the 10 measures continued to show a decline during 2015/16.
- 9 Indicators during 2015/16 have shown no change in their performance when compared to 2014/15. 8 of these indicators have continued to maintain best possible performance (EDU/002i, EDU/002ii EDU/015a, EDU/015b, SCA/019, SCA/018a, SCC/033d and SCC/041a) and the ninth (EDU/16a) remained in the top quartile.
- There are 5 indicators that had previously shown improvement in 2014/15 (based on their PI value) that are now showing a decline in their performance for 2015/16. These relate to: SCA/001 (rate of delayed transfers of care), SCC/004 (Looked after children with 3 or more placements), SCC011b (initial assessments where child has been seen by a Social Worker), THS/012 (principal A roads in poor condition) and PPN/009 (food establishments broadly compliant with food hygiene).

A breakdown of our performance in quartiles when compared to Wales is as follows:

- 59% (26) indicators were in the upper quartile of performance, representing a 15% increase on the previous year where 44% (20) indicators were reported in the upper quartile for their performance.
- 11% (5) of indicators were in the upper middle quartile (2nd) during 2015/16 compared with 15 % (7) of indicators in the previous year (2014/15).
- 16% (7) indicators were in the lower middle quartile for their performance during 2015/16, representing a 4% reduction on the previous year where 20% (9) indicators were reported in the lower middle quartile.
- 14% (6) indicators have remained in the bottom quartile for their performance during 2015/16 compared to 20% (9) indicators in the previous year (2014/15).

The areas we performed best (ranked 1st in Wales) were:

- No pupils including looked after children left compulsory education, training or work based learning without an approved external qualification;

- 100% of special education needs statements were issued within 26 weeks (including and excluding exceptions);
- 100% of all adult protection referral risks were managed;
- 100% of carers needs were assessed;
- We maintained contact with 100% of looked after children aged 19;
- All looked after children whom we have maintained contact with are known to be in suitable, non-emergency accommodation at age 19.
- Ensured 100% of relevant children have pathway plans.

We also recognise that we need to improve in those areas where we are performing in the bottom quartile when compared with the rest of Wales. These relate to:

- Visits to sports and leisure centres;
- Food establishments broadly compliant with food hygiene standards;
- Principal roads in poor condition;
- Initial assessments where the child has been seen by a social worker;
- Adult care plans that were due that were reviewed during the year.

These issues are being addressed within relevant Council plans. A summary and analysis of our performance against all national indicators can be viewed in the, [‘Our Performance against National Performance Indicators’](#) section of the plan.

Our Outcome Agreement (2013-2016) with Welsh Government

The Outcome Agreement is an agreement with Welsh Government for a three year period and enables the Council to deliver on performance activity and associated targets in line with the national Programme for Government. The Agreement, which covered the period from 2013 to 2016, came to an end in March 2016.

The level of performance achieved each year has determined the associated scale of funding awarded by Welsh Government and the Vale of Glamorgan Council has made good progress towards achieving the outcomes by meeting the majority of targets set in the Agreement thereby receiving full payment each year.

During 2015/16, the final year of the Outcome Agreement, we have continued to make progress towards achieving the outcomes by meeting the majority of targets we set ourselves for the year. A small number of targets were not achieved and in those instances targets continue to be monitored by the relevant Scrutiny Committees as part of the new Performance Management Framework which will ensure performance is brought back on track.

Based on our own self-assessment, we have concluded that overall, the Council has been fully successful in achieving the majority of targets and actions relating to year 3 of the Agreement (2015/16). A scoring of 9 out of 10 was achieved in the 'Outcomes' section. The table below provides a summary of our performance by outcome area based on our self-assessment. A Welsh Government assessment of between 8 - 10 points will enable the Council to secure full payment for the outcomes section (70% of £1.2 million). You can find out more by viewing the [Outcome Agreement 2013-2016: 2015-16 End of Year Evaluation](#).

Outcome Area	Fully successful	Partially successful	Unsuccessful
Supporting the local economy	√		
Increasing school achievement	√		
Improving the lives of older people	√		
Improving social housing		√	
Reducing landfill	√		

Partnership Working and Collaboration

We continue to work in partnership with a range of public, private and third sector organisation on a local, regional and national basis to tackle some of the complex issues facing our citizens and communities. These allow us to operate in a more effective and efficient way resulting in improved services for our citizens and financial savings. Highlighted below are some of our achievements through collaboration.

As part of the Regional Collaboration Fund, £533K has been invested in enhancing reablement provision and services for people with learning disabilities. This has resulted in the co-location of the Council's community resources team and the UHB together with the third sector into specifically designed joint accommodation in Barry hospital. This co-location is already delivering a more efficient service with officers working more closely together. Work also continues with the third sector partner British Red Cross, to improve reablement and develop preventative intervention services to reduce demand on social services. This is contributing to increased screening and allocation of resources to help reduce the response times from the Community Resource Service. In addition, timely reviews of cases is ensuring timely assessment and discharge from support services, thus ensuring the length of stay in the service does not exceed 6 weeks which releases capacity for further cases. We have enhanced services for people with Learning Disabilities by working in partnership with the third sector to develop new models of delivery, such as social enterprises thus providing more choice in day opportunities. Following approval of our Day Opportunities Strategy, work has already commenced to review the current day care arrangements being provided to individuals. As a result, individual care arrangements are being adjusted to facilitate work, training and leisure activities as part of universal services wherever appropriate to do so. In addition, work has continued to increase the types of opportunities offered to service users and their carers at times of the day and week where respite is most needed.

The work of the Strategic Housing Group contributed to 158 additional affordable housing units being delivered in 2015/16. Of these, 55 were adapted or accessible which has enabled the Council to increase the availability of decent, affordable and accessible homes to the public. A new partnership agreement is in place with Hafod, Newydd, United Welsh, Wales and West housing associations, aimed at increasing affordable housing supply in the Vale by working together to ensure that the process of building new affordable homes in the Vale is as effective as possible, agreeing standards for new homes, promoting low cost home ownership and dealing with empty homes.

The first year of the Shared Regulatory Service (SRS) has been focused on the development of the new operating model agreed by the three Councils. This delivers an integrated service and combines local delivery and responsiveness to local needs with greater resilience and the economies of scale that working across a larger geographical area provides. A key achievement in 2015/16 has been to deliver business as usual through the change process, with minimal impact on customers. In addition the service is now generating income by charging for its business advice and training services through new ways of working. Throughout 2015/16 the SRS continued to inspect, sample, advise, intervene, and bring rogues to book contributing to meeting the key targets and actions identified in its business plan.

The contract for Prosiect Gwyrdd formally commenced on 1st April 2016, however significant savings have already been made through diverting waste to the plant much earlier than scheduled. The recycling of the Incinerator Bottom Ash (IBA) from Prosiect Gwyrdd and Trident Park since August 2015 has helped the Council improve its overall performance and will contribute towards ensuring that it meets national targets for recycling. During 2015/16 the Council achieved a 64.54% recycling rate which exceeds the statutory target of 58% and puts us amongst the top quartile performers in Wales, ranked 3rd. In addition to the added benefit of waste recovery, the Vale has reduced the amount of waste it sends to landfill to 5.7%. Prosiect Gwyrdd made 500k savings in 2015/16 and is projected to save £1m in 2016/17.

Through the work of the overarching Housing Forum the Council is set to build its first council owned housing programme for 17 years. The new developments will provide homes to those in very real need such as families with adults and children with disabilities. Pending planning permission, construction could start on site as soon as the Autumn of 2016.

Adult and Community Learning (ACL) in Cardiff and the Vale has significantly improved through the efforts of all aspects of the partnership working in a more co-ordinated way. The Strategic Group agrees priorities and monitors performance. Members of the partnership are collaborating on curriculum planning, marketing, data, quality, and resources. The jointly employed coordinator role ensures that all working groups carry out the quality improvement actions identified in the regional Quality Development Plan 'Journey to Excellence' which focuses on improving opportunities for learners across the Cardiff and Vale region. Progress is measured by the statistics within the Lifelong Learning Wales Record (LLWR) report where the completion, attainment and success rates have risen significantly with success rates now at 92% well above the Welsh national average of 84%. The partnership is currently assisting Welsh Government appointed consultants to draft a new model of delivery for ACL in Wales. The Strategic Group has recently agreed challenging partnership performance targets

You can find out about our strategic projects by viewing the [Compendium of Collaboration](#).

What our Regulators say about us

In line with the requirements of the Local Government (Wales) Measure 2009, the Auditor General for Wales is required to produce an annual report on Welsh councils and other public bodies entitled, the 'Annual Improvement Report (AIR)' which summaries the audit work undertaken during the year. Once every four years the Wales Audit Office also undertake a detailed corporate assessment to determine the extent to which our arrangements in the Council are contributing to delivering improved service performance and outcomes for citizens. During 2016 the Wales Audit Office undertook such a review in the Vale in addition to an annual programme of improvement studies and audits of the Council's approach to improvement planning and reporting.

The WAO concluded that, *"The Council has a clear vision of what it wants to achieve and is making positive changes which should ensure it is well placed to continue securing improvement."* The report findings highlight that:

- The Council's vision reflects local needs and national priorities and that senior political and officer leadership is engaging effectively with staff to support change and planning for the future.
- The change agenda is supported by effective leadership, and there are clear lines of responsibility which are securing improvement.
- Effective governance arrangements have secured improvements and that scrutiny arrangements have been refined to evaluate outcomes, with information about the Council's performance being readily available.
- The human resources service and extensive staff engagement is supporting Council priorities and the change agenda.
- Developments in the Council's performance management arrangements have the potential to improve how it evaluates performance and outcomes if supported by appropriate measures and balanced reporting.
- Financial management arrangements are effective but there is a need to provide more information as part of financial monitoring.
- The Council recognises ICT as a key means of reshaping services and delivering savings and is developing a corporate vision and clear objectives for the service.
- The Council has improved its corporate asset management processes but work is needed to accelerate the data gathering and necessary training in relation to buildings compliance.
- The Council's relations with partners are good and collaborative arrangements are bringing benefits in some key areas, but scrutiny and the pooling of financial resources could be further enhanced.

A number of proposals for improvement were made specifically focusing on embedding proposed performance management improvements, refining financial savings plans, and asset management as well as ensuring ICT services fully support the change agenda. These areas for improvement were identified in the [Council's Annual Self-Assessment](#) and work is well underway to address these. You can view our Corporate Assessment Report 2016 (incorporating the Annual Improvement Report 2015/16) at www.wao.gov.uk

What our residents say about us

Encouraging our customers to share their views and experiences of our services promotes citizen engagement and enhances service development. Citizen engagement also features as one of the Council's core values within its Corporate Plan. Exploring customer experience/satisfaction also provides us with an indication of how we are performing as a Council from the public's perspective. A Public Opinion Survey (POS) is undertaken periodically with a representative sample of Vale of Glamorgan residents with the aim of gathering their views on a variety of aspects of Council services and its approach to service delivery.

The next survey is due during the Autumn of 2016. Outlined below is a summary of the key findings from the most recent [Public Opinion Survey 2014/15](#) conducted between July and September 2014 involving interviews with 904 Vale adult residents (aged 16+). The above link provides a detailed report highlighting the findings from the POS relating to customer satisfaction levels specific to Council services.

On balance the POS showed that we are generally performing well in terms of overall satisfaction with Council services. Although there has been some decline in satisfaction rates across the broad range of services since 2012, satisfaction levels remain relatively high. For example, the POS identified that the vast majority of respondents (84%) said they were satisfied overall with the services provided by the Council. Although there has been a fall in positive opinion when compared to 2012 (which stood at 93%), satisfaction levels still remain high. The survey highlighted that there are now 1 in 6 (16%) residents who are now dissatisfied with the services provided by the Council compared with just 7% during 2012. The drop in satisfaction levels between 2012 to 2014, could partly be attributable to the impact of budget cuts to public services over the last couple of years. These findings have been used by Council services to inform service improvements.

What our staff say about us

We know that people: their skills, capacity and commitment are the key to delivering and improving council services. In 2015 the Council embarked upon a significant programme of engagement with staff from across all service areas. The aim was to discuss the challenges facing the Council over the next few years and the response to such challenges through the Council's Reshaping Services programme.

An important part of the process was to discuss the changing expectations of employees in a "reshaped world" and to try to make clear those things that employees could reasonably expect of the Council. The process has looked at issues such as staff communication, training and development and how we seek the views and ideas of employees. Involving some 1800 employees and trade unions through eight different phases of engagement over a number of months, the process has culminated in the development of the Council's first Staff Charter aimed at supporting, 'Strong Communities with a Bright Future'. The Charter will be formally launched in September 2016 and be accompanied by a survey to provide us with a baseline against which we can measure and learn.

The Charter sets out our commitment to all employees to work effectively in partnership with them to ensure the best possible council services for the communities of the Vale of Glamorgan. Framed in partnership with our employees and trade unions the Charter will:

- Help us achieve the Council's vision and values as set out in the Corporate Plan 2016-20
- Inform the way we shape and evaluate future employment policies
- Help managers and staff to review their own performance at work
- Be a point of discussion as part of the employee appraisal process
- Be tested as part of a regular staff survey and reviewed accordingly

15 actions are currently being pursued in order to underpin the expectations in the Charter and a number of these are already well on track including the establishment of management development programme, piloting a succession planning and talent management programme, further development and promotion of the Council's award winning Leadership Café, launching of a new staff appraisal scheme; recruitment of a staff editorial team to shape the Core Brief process, establishment of a staff engagement group to maintain regular dialogue with Corporate Management Team, designing a 'passport to training' scheme and the launching of launching of a new Employee Assistance programme.

The staff engagement work was recognised with an award at the prestigious UK Public Sector Personnel Managers (PPMA) Conference in 2016.

Our Budget

The Vale continues to face challenging financial times and needs to make unprecedented savings over the next three years whilst delivering on an ambitious improvement agenda. Rising costs and demand for services along with reduced funding means that during 2015/16 the Council has to make a further £6.8 million in savings which can only be achieved by radically changing how we work and the way in which services are delivered.

During 2015/16 we made good progress in achieving savings of £7.2 million in efficiency and other savings. However, considerably more work needs to be done in order to achieve the required savings for 2016/17 and beyond (£25.4 million between 2016/17 and 2018/19).

The Council receives the bulk (72%) of its net revenue funding from the Welsh Government (WG) in terms of Revenue Support Grant (RSG) and a share of the National Non Domestic Rates Pool (NNDR). Together they constitute the Council's Aggregate External Finance (AEF) and are the major determinant of the Authority's annual revenue budget, which for 2015/16 stood at £212.355 million. The remaining funding comes from Council tax collected (28%).

Decisions relating to setting of the Council's 2015/16 budget were informed by consultation with Vale residents via a survey and face to face discussion groups. Key strategic partners were also consulted including the Local Service Board, Town and Community councils, voluntary sector, local chambers of trade, the Vale Viewpoint citizens' panel, the Vale of Glamorgan 50+ Strategy Forum and the Vale Youth Forum. The consultation focused on budget priorities for 2015/16 as well as the Council's Reshaping Services Agenda. Outlined below is a

summary of the key findings from the [Vale of Glamorgan Budget Consultation 2015/16](#) and the link provides a detailed report highlighting the key findings specific to Council services.

The results of the budget consultation allowed us to draw a number of conclusions about residents' and partners' priorities and how they feel the Vale of Glamorgan Council should seek to address the significant financial challenges that the organisation is facing. The results of the public consultation made clear that there are no services that the Council provides which a significant number of service users feel to be unimportant. They did, however, illustrate that there are some services that residents view as being of much greater importance than others. Primary and secondary schools, recycling collection and child health and disability support services were all rated as of high importance by more than three quarters of those that use them. Conversely 40% or fewer respondents rated events, public conveniences or car parking and enforcement in the same way.

The results of the survey suggest there would be support from Vale residents for further investigation of the range of alternative forms of service delivery set out in the Reshaping Services Strategy. The comments made by participants in the focus groups reinforce this but also suggest that there are definite parameters within which alternative delivery models would be acceptable. With regard to developing alternative forms of delivery there appears to be a shared view among both residents and key partners that where services are transferred outside of the Council's management, the organisation must retain a level of overall control and accountability.

The results of the public consultation also highlighted a general lack of awareness with regard to how the Council manages its services, as well as of the financial pressures it currently faces, and of the role of elected members. The misconceptions and negative perceptions highlighted by the consultation need to be addressed if Vale residents are to be effectively engaged in the redevelopment of Council services.

The responses of residents also indicate that developing new services to generate income through charges or increasing charges for services that are already in place would be preferable to an increase in council tax or to charging for services that are currently free.

Responses received from other key stakeholders suggest that while a common approach may have been found, the Council must be conscious of how changes to its services impact on partner organisations.

During 2015/16 the Council's total expenditure on provision of services was 47% on Education Services and libraries, 25% on Social Services, 14% on Environment and Housing , 5% on other housing, benefits and Council tax relief, 2% on Planning, and Economic Development and 7% on central services. Of the Council's total budget, services such as Education are protected and going forwards our challenge is to reduce spending from the remaining areas.

In 2015/16 the Council spent £45 million on capital projects. This expenditure was financed by a combination of borrowing, grants, capital receipts and revenue contributions.

In response to the significant challenge presented by central government's austerity agenda the Council has established the Reshaping Services Programme, which involves working with key partners to consider alternative delivery models for services across the Council. The Programme is underpinned by in-depth engagement to gain partners and resident's views on council priorities, budgets, and alternative forms of service delivery and how these can enable the Council to address the significant challenge posed by significant reductions in its funding.

Further information on the budget can be seen in the Council's full [Statement of Accounts for 2015/16](#).

3. Our Improvement Objectives in detail

3.1 Improving Access to Council Services

Corporate Plan Priority Outcome

Citizens of the Vale of Glamorgan can easily access efficiently managed services that are focused around their needs, have confidence in how decisions are made and are proud to live in the Vale.

Improvement Objective 1

To deliver sustainable services including alternative methods of delivery as part the Council's Reshaping Services Change Programme.

What will success look like?

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

Evaluation Status: ACHIEVED

We know this because:

- The Reshaping Services programme has been embedded into the Council's revised Performance Management Framework, including as a key action and enabler within the new Corporate Plan and an integral part of the service and team planning processes.
- 2015/16 savings targets were met.
- The involvement of a range of stakeholders (including Town & Community Councils and the voluntary sector) has increased during the year.
- The number of project teams and Council staff working on Reshaping Services projects has increased, with regular support being provided to develop their awareness, skills and knowledge of business case development and alternative forms of service delivery.
- The savings targets for tranche one projects have been critically appraised as part of the revenue budget setting process for 2016/17 and are on track to deliver these targets.
- A significant programme of staff engagement is underway and has already delivered a range of products and outcomes which are informing the way the Council is managed.

What did we do and what have we achieved?

Overall, positive progress has been made in relation to the Council's Reshaping Services programme. Work continues on tranche one and two service reviews, with actions in place to ensure that the projects achieve their savings targets as set out in the Council's revenue budget for 2016/17. The projects targeted to deliver savings in 2015/16 did so. The development of business cases and other forms of proposals for change (e.g. Cabinet reports) are reported to Members for consideration and approval as appropriate. Work also continues on the various projects comprising the corporate projects workstream.

A number of projects were completed during the year including the completion of the Shared Regulatory Services with Bridgend and Cardiff councils which has now transitioned to business as usual status and delivered the remaining savings target in 2015/16. The Shared Regulatory Service delivery model has assured the sustainability of services for Vale residents through an integrated service operating under a single management structure, the pooling of resources, an increased use of technology to enable flexible and mobile working across a wide area and the development of services based on public protection needs.

Significant progress was made in the establishment of community led libraries (and the implementation of the other actions contained in the strategic plan for libraries), delivering the savings target required during the year and putting in place the foundations for the creation of the individual community libraries themselves in 2016/17. This will ensure on-going service provision throughout the county and increase the involvement of volunteers in developing tailored, community-led, services across the Vale of Glamorgan.

Considerable work has been undertaken in developing proposals for the future provision of Additional Learning Needs services. These plans are being formulated in conjunction with an advisory group of head teachers who are helping to shape the future direction of the service. Governing bodies are also being consulted on specific proposals for change relating to savings in 2016/17. Recognising the need to balance the delivery of savings with the complexity of this service, the savings target has been profiled across three years, with plans being put in place to deliver in each year.

Internal operational savings continue to be an area that is targeted within the programme. A review of changes made to building cleaning and security provision was undertaken following the delivery of this project within the year. Approvals within the Capital Budget were gained to commence the work associated with the second phase of the Space project which seeks to rationalise office accommodation and reduce the Council's running costs. Work has subsequently commenced at Barry Library to create a learning hub bringing together library, open learning, arts and cultural services. The first phase of works at the Civic Offices have recently been completed to target and specification in readiness for the vacation of Provincial House at an appropriate time.

The Council has continued to be outward facing, learning from the experiences of others across the UK. An example of this is in the on-going development of proposals for the provision of Catering services in the future. A series of relationships have been forged with colleagues in other councils who have changed the way this service is funded, operated and managed by using different forms of service delivery. Following the completion of an options appraisal, the project team are currently preparing a full business case which is being informed by a series of staff

What did we do and what have we achieved?

engagement workshops involving all Catering colleagues.

The Council has also continued to work with other external parties in the development of the programme. For example, soft-market testing has been used to understand the potential interest of the private sector in working with the Council in the operation of elements of Visible Services. The Council has also used Welsh Government funded advice from Mutual Ventures and the Wales Cooperative Centre in the initial options appraisal for Day Services in Adult Social Care. In doing so the proposals being developed leverage the knowledge and experience of these organisations to ensure robust and comprehensive consideration of a range of issues which can then be transferred to other projects.

The Reshaping Services programme includes the Transport review programme. Several notable achievements were delivered during the 2015/16 year in this area including the introduction of the pooled car scheme which has led to a reduction in mileage claims and associated costs for the Council. The integrated transport unit is also in place and developing which is leading to better knowledge sharing and resilience in the team, whilst also putting in place the infrastructure to deliver operational synergies in the future. This team have worked with Welsh Government to implement and use new electronic procurement software for the tendering of bus contracts, enjoying process efficiencies as a result.

The Council's Reshaping Services strategy recognises that there are areas which benefit from a corporate approach to tackling them and these make up the Corporate Projects Workstream. Within this area, the Council has updated its Community Asset Transfer Guidance to support the transfer of assets where appropriate to other bodies. This guidance is based on the Welsh Government's guidance to which the Council contributed. A further element of the Town and Community Councils and the Voluntary Sector Project has been the on-going involvement of representatives from these sectors on the project team and programme board, influencing and informing the development of projects. During 2015/16, a seminar was held with Town and Community Council representatives to provide information on the programme and build awareness of the potential role that could be played by these bodies. Subsequent meetings have revealed a series of potential areas for joint working relating to council assets, recreation and sporting services and visible services and these will be progressed in 2016/17 onwards.

Opportunities for greater income generation are being developed, with approvals from Cabinet gained in the year to introduce advertising on the Council's website and to explore the potential to recover finance charges associated with different payment methods. A new project was established to bring together the efforts being made across the Council to digitise services and improve efficiency, access to services and deliver cost savings. The programme team have also worked with the Leadership Café to explore a range of demand management projects using the "nudge" technique, with the first targeting a reduction in printing being introduced in September 2016.

The Reshaping Services programme continues to be managed by the programme board, with quarterly reports to Cabinet and regular sharing of information to colleagues and elected members. Meeting monthly, the programme board continues to scrutinise projects via the All Projects Summary Highlight Report which is shared widely with council members and staff. In addition to the individual projects which comprise the programme, the board has also considered cross-cutting issues, such as the management of risk. Working with Zurich Municipal, the Programme Board and individual teams have considered ways to manage and mitigate risk and regularly review risks at both project and programme level.

What did we do and what have we achieved?

For each project, an overall status indicator is set each month by the Programme Board. The status indicator is expressed as red, amber or green. Reshaping Services projects are complex and their achievability is potentially impacted by a range of issues and risks. The status indicator shows the Board's holistic assessment of the project in terms of overall achievability and as such they are essentially an indicator of risk. The Board consider the project as a whole and form a view of the status considering such things as the timing for the delivery of savings, the scale of savings to be delivered and any risks which have been identified by the project (examples including those relating to potential reputational risk and the extent of change required). At March 2016 there were five green and seven amber service projects and each of the six corporate projects had an amber status.

Through targeted training we are working on increasing our internal capacity and capability to design, source and manage public services in partnership with alternative providers. Colleagues involved in Reshaping projects have received training on alternative models, development of business cases and BS11000 guidance on the management and governance of partnerships. This is supplemented by a range of other learning experiences, for example through contact with other organisations.

How did we measure progress?

Key project milestones for 2015/16	2015/16 Target completion date	2015/16 Performance
Seek Cabinet approval for tranche one projects to proceed to stage two.	28/2/15	The Reshaping Services strategy Cabinet report set out indicative milestone dates for the development and reporting on service review projects. In reality, the Council has recognised that the various projects within Tranche 1 of the programme have different characteristics and require different approaches and timescales to formal approval and business case development. Where appropriate, approvals have been sought to proceed (for example the introduction of pooled cars, creation of the Shared Regulatory Service etc.). In other instances, projects have continued to deliver and report via the Reshaping Services governance arrangements and to Cabinet as part of quarterly reports and the budget setting process. This has continued to ensure project progress and savings are regularly monitored.
Complete Stage 2 business case development for tranche one projects.	31/8/15	
Cabinet and scrutiny consideration of tranche one Business cases.	30/11/15	
Implement approved projects.	31/7/16	

Case Study 1: Shared Regulatory Service

Creating a shared regulatory service comprising environmental health, trading standards and licensing functions between Vale of Glamorgan Council, Cardiff Council and Bridgend CBC was not only desirable - it was essential and had to balance the need to deliver demonstrable improvements in resilience with efficiency savings. Regulatory services is a small discipline in local government terms, but that belies the complexities below the surface and the impact on people when things go wrong or have not been enforced effectively.

The shared service approach is predicated on addressing regulatory risk and demand across the region, as well as responding to the political imperative to work more collaboratively. Such an approach will ensure local residents benefit from improved service delivery and best use is made of resources across the councils through identifying and implementing opportunities for structural integration of services.

The creation of the service came after a number of years of delivering significant financial savings. Whilst this balanced the budget, there was a need to ensure that service resilience was maintained and access gained to relevant disciplines.

Following a significant project across the three Councils, including the use of the Welsh Government's Regional Collaboration Fund, the Vale of Glamorgan Council became host (employing) authority for the service in 2015/16. A staff assimilation and recruitment process has been completed and the service is now operational across the three areas, embracing innovative mobile technology and meeting the needs of customers in the region. Lessons learnt from this project have been shared and are informing the way collaborative activity takes place as part of the Reshaping Services programme.

Areas for improvement

Deadline

1	Deliver a refreshed programme of project and contract management training across the Council to ensure consistent application of corporate toolkits for project and contract management.	2016/17
2	Continue the development and implementation of tranche 1 and 2 projects and corporate workstream projects.	2016/17
3	Identify Tranche 3 Reshaping Services projects.	2016/17

3.2 Safeguarding Vulnerable Members of the Community

Corporate Plan Priority Outcome

Citizens of the Vale of Glamorgan are fit, healthy and have equality of outcomes and through appropriate support and safeguards, the most vulnerable members of our community maximise their life opportunities.

Improvement Objective 2

To support more people towards independence.

What will success look like?

Evaluation Status: ACHIEVED

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

We know this because:

- There has been significant further investment in rehabilitation and re-ablement services in the Vale through an integrated services partnership arrangement with Cardiff and Vale UHB. For service users this means an integrated assessment and care management structure which enables effective signposting, screening and swift allocation of services and this has enabled more individuals to attain greater levels of independence. Over 80% of people who received a service have improved levels of independence.
- We have continued to increase the take up of assistive technologies such as Telecare that enable older people and carers to manage the impact and risks associated with chronic ill health, enabling them to remain within their own homes safely and with a better quality of life.
- By supporting more service users with financial assessments and benefits advice we have enabled them to make well informed choices, and contributed to them maintaining their independence for longer.
- Through Supporting People services we are helping more vulnerable people to retain their independence and improve their overall wellbeing. 100% of a sample of past and current service users interviewed reported satisfaction with support provided to enable them to maintain their independence.
- We continue to make improvements in delivery times for home adaptations, despite an increase in demand, contributing to residents being able to retain their independence for longer.

What did we do and what have we achieved?

Supporting independence and re-ablement, wherever possible remains a key Council priority. Early intervention and preventative strategies in the Council's re-ablement services, integrated discharge service and Customer Contact Centre have contributed to ensuring that far fewer people experience a delay in being discharged from hospital, overall.

The Council's first Extra Care scheme, Golau Caredig, was opened, with a 100% uptake of accommodation, providing older people in the Vale with an exciting new option, enabling them to remain in their communities whilst accessing support as required. Feedback from residents has been very positive. This facility, along with an additional facility in Penarth has been instrumental in providing a step down housing option.

There has been significant further investment in rehabilitation and re-ablement services, enabling more individuals to attain greater levels of independence. This has been delivered through an integrated partnership arrangement with Cardiff and Vale UHB. For service users this means an integrated assessment and care management structure which enables effective signposting, screening and swift allocation of services. The service has an excellent record at supporting people to achieve full independence, with over 80% of people who received a service having improved levels of independence.

We continue to increase the take up of assistive technologies such as Telecare that enable older people and carers to manage the impact and risks associated with chronic ill health. During 2015/16, a further 330 new users signed up to Telecare services, 21 more than last year. Furthermore, the number of installations completed within one calendar month has also increased year on year from 225 in 2013/14 to 312 in 2015/16. This increase in take up and the efficient installation rate has encouraged independence and enabled older people to remain within their own homes safely and with a better quality of life.

Via the Regional Collaboration Fund and the Intermediate Care Fund we have further built on the service delivered by the Community Resource Team and we continue to increase the availability of re-ablement and rehabilitation services that help older people experiencing a crisis. Projects have contributed to delivering the following outcomes:

- Achieved greater integration of social care services with health.
- Delivered a redesigned service that better meets the needs of service users.
- Created more joint working between the Vale of Glamorgan and Cardiff Councils and the University Health Board.
- Ensured citizens are able to retain independence for as long as possible while living more fulfilled lives.
- Developed improved processes which have led to more efficient service provision.
- Managed demand for services in a more focused, targeted way.
- Introduced greater co-production in the design of services with effective partnership working to increase choice and control for people who use services, carers and citizens.

What did we do and what have we achieved?

In addition to improved outcomes for service users, processes have become more efficient and new models of working developed which have contributed to savings and cost avoidance.

Work continues with the Third Sector and business organisations to deliver a preventative, community approach to supporting older people to live as independently as possible, including people with dementia related illness. Development proposals for Rondel House have been completed with incremental changes underway to enhance the centre to enable it to better support people with dementia. It is anticipated that planned proposals will, in the long term, improve the type of support available and provide suitable respite and support

We have established integrated social care and health assessment and care management teams for all adult services in partnership with the Cardiff and Vale University Health Board. For service users this means an integrated assessment and care management structure which enables effective signposting, screening and swift allocation of services. The Regional Collaboration Fund (RCF) Grant has proved invaluable in allowing us to pilot new models of working that bring together health, social care and housing resources. The Enhanced Reablement Services project demonstrates the progress that has been made since the co-location of Health and Social Care staff into 3 locations in Cardiff and the Vale of Glamorgan. The work to date has helped to prepare for the expansion of this service, working collaboratively across the region and linking to the resources provided through the Primary Care Development Investment which has been used to increase capacity in terms of the hours available in the Community Resource Teams. A recent unannounced baseline inspection from the Care and Social Services of the North West CRT in Cardiff (March 2016) indicate that 'people's needs are jointly assessed by the agency (social services home care staff) and members of the healthcare team'. The inspector also concluded that 'people using the service will remain healthy because their needs are anticipated and they are enabled to have access to specialist support. This is because the agency works closely with healthcare teams to provide support to people in their homes'. During 2015/16, over £102K savings was made through analysis of the therapy review of complex cases (40) resulting in a reduction in package of care costs (savings and cost avoidance). In the Vale, over 80% of people were helped back to full independence with support provided up to 6 weeks or longer where required.

The Enhanced Services for People with Learning Disabilities Project, has focussed on the provision of services to promote the preventative services agenda which is a key part of the Social Services and Well-being Act. The service now offers a range of day opportunities, refocussing internal day service provision to support people with the most complex and challenging needs and providing information and advice to people regarding services available. As part of supporting individuals to access a wider range of inclusive opportunities we have introduced a Day Opportunities Strategy. As a result, individual care arrangements are being adjusted to facilitate work, training and leisure activities as part of universal services.

During 2015/16 the Supporting People service provided a range of housing related support services to enable vulnerable people to retain their independence and improve their overall well-being. The work focused on supporting customers to improve their safety and security; economic activity; self-development; Health and homeless prevention. There are 2,543 units of support funded by the Supporting People Programme in the Vale of Glamorgan including a hostel for survivors of domestic abuse, where service users receive intensive support to enable them to move into their own self-contained accommodation. A high intensity mental health service is delivered in conjunction with the Health Service for mental

What did we do and what have we achieved?

health clients to integrate back them into the community and gain skills to live independently supported by a care and treatment plan. Supported housing services are provided for young and vulnerable clients, including those leaving care who are assisted to learn life skills and to gain access to training and work.

During the review of supporting people services carried out in 2015/16, 20% of current and past service users were interviewed. Of the 49 service users interviewed, 100% reported satisfaction with the support provided to enable them to maintain their independence. These service reviews have also been used to inform service improvement, which have led to a number of service pilots being commissioned in 2016/17, some in partnership. Projects underway include 6 support units with dispersed housing which is gender neutral for victims of domestic abuse. This is the first time that the programme will be able to offer support in the Vale for male victims of domestic abuse and this service is currently out for tender through Sell2Wales. We are also looking to appoint a support organisation to provide a housing related support service for clients of Families First, Communities First and Flying Start. This will improve outcomes for customers through direct provision in one location, meaning customers will have immediate access rather than going on to a waiting list via a referral process.

How much did we do?

Indicator	Performance 2013/14	Performance 2014/15	Target 2015/16	Performance 2015/16	Welsh average 2015/16	Performance Status	Direction of Travel
Current Active Telecare Cases:							
Tele V	200	634	650	730		😊 ¹	↑↕
Tele V+	100	135	120	132		😊	↓
The number of Home Care packages provided for less than 5 hours per week.	226	198	198	175		☹️	↓
The number of Home Care packages provided for 5-9 hours per week.	268	243	243	245		😊	↑

¹ Performance status: performance is on or above target 😊; performance is within 10% of target ☺️; performance missed target by more than 10% ☹️.

² Direction of travel compares 2015/16 performance with the previous year's performance (2014/15) for all local measures. National measures have been compared with the 2015/16 Welsh Average performance, where available. Upward arrow indicates the Vale's performance is above the Welsh average, whereas a downward arrow indicates that the Vale's performance is below the Welsh average.

The number of Home Care packages provided for 10-19 hours per week.	390	402	402	424		😊	↑
The number of Home Care packages provided for more than 20 hours per week.	187	202	202	217		😊	↑
The total number of Home Care packages provided.	1071	1045	1045	1061		😊	↑
Number of new telecare users.	250	309	309	330		😊	↑
Number of adult service users receiving a direct payment.	122	143	143	175		😊	↑
SS/M017 Number of people over 65 who are clients of Social Services who are provided with benefits advice.	1942	884	884	1585		😊	↑

How well did we do it?							
Indicator	Performance 2013/14	Performance 2014/15	Target 2015/16	Performance 2015/16	Welsh average 2015/16	Performance Status	Direction of Travel
The average number of calendar days taken to deliver a disabled facilities grant for adults	268 days	199 days	195	177		😊	↑
The rate of older people (65+) whom the authority supports in care homes per 1,000 population at 31 st March.	14.74	15.70	16	14.64	18.02	😊	↑
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	8.17	4.55	4.50	4.70	4.87	😐	↑
Rate per 1,000 population of over 65s who have had a UA assessment.	43.60	31.52	42	46.7		😊	↑
Rate per 1,000 population of over 65s who have had an OT assessment.	32.40	31.96	33	26.81		😞	↓
The number of telecare installations completed within one calendar month.	225	283	283	312		😊	↑
The average number of calendar days taken to deliver a Disabled Facilities Grant.	283.75	198.61	195	178	241	😊	↑

How well did we do it?

Indicator	Performance 2013/14	Performance 2014/15	Target 2015/16	Performance 2015/16	Welsh average 2015/16	Performance Status	Direction of Travel
The average number of calendar days taken to deliver low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used.	58.61	61.91	61	57.87		😊	↑

Is anyone better off?

Indicator	Performance 2013/14	Performance 2014/15	Target 2015/16	Performance 2015/16	Welsh average 2015/16	Performance Status	Direction of Travel
The percentage reduction in home care hours required following a period of re-ablement from the VCRS.		29	30	34		😊	↑
Percentage of complaints received by or on behalf of people over 65, which have resulted in service modification or improvement.	75	100	50	78.95		😊	↓
The percentage of adult protection referrals completed where the risk has been managed.	100	100	100	100	97	😐	↔
Percentage of community supported clients receiving 20 hours or more care per week.	18.10	19.30	30	20.45		😊	↑
The percentage of people who have received a Disabled Facilities Grant who feel the assistance has made them safer and more independent in their own home.	97.73	96.30	97	97		😊	↔

Story behind our performance

The uptake of Telecare by Vale residents has continued to increase since 2013/14 contributing to the Councils priority to increase independent living. This year a further 330 new users signed up to Telecare services, 21 more than last year. Furthermore, the number of installations completed within one calendar month has also increased year on year from 225 in 2013/14 to 312 in 2015/16. This increase in take up and the efficient installation rate has encouraged independence and enabled older people to remain within their own homes safely and with a better quality of life.

This year, 46.07 of over 65's (rate per 1,000 population) received a Unified Assessment (UA) against a target of 42, a marked increase on last

Story behind our performance

year's performance of 31.52. In relation to Occupational Therapy (OT) assessments, performance has fallen since last year and has not met target however, the target set by the Council will always be a challenge due to the continually increasing population in the +65 years age group. This year has seen an additional 579 people in this age demographic which has had a negative impact on the overall performance for the year.

Visits and contacts with service users for financial assessments and benefits advice increased from last year reflecting the demand for the service and we have ensured that individuals have been met with a timely response when requesting support for financial advice and Telecare services. During 2015/16, 1,585 social services clients aged 65 and over were provided with benefits advice, an increase of 44% on last year's performance which has ensured that people are well informed about benefits and financial choices.

The Council continues to make improvements in delivering Disabled Facilities Grants (DFG) to residents. The average delivery time has continued to improve over the last few years as result of these improvements to the service which have been informed by the views of service users. On average, works are being completed in client's homes within six months, within an average of 178 days, of them contacting the Council, thus placing us among top quartile performers in Wales, and ranked 4th. This year's performance was a further improvement on the previous year's figure of 199 days. During 2015/16, the DFG service saw an increase in demand but despite this increase and increased workload, the team still reduced its delivery time and retained a high level of satisfaction from their clients.

The number of adult service users receiving a direct payment has increased year on year from 122 service users in 2013/14 to 175 in 2015/16. This indicates that the work undertaken with service users along with the investment in a direct payment support organisation and the implementation of a direct payments project group to increase the uptake of direct payment has had a positive effect.

The number of people delayed in hospital while care arrangements are made has risen slightly from 4.55 to 4.70, just above the Welsh average (4.87). Reducing delays continues to be an area of focus for the Council and improved arrangements such as the enhanced Community Resources Service, the Customer Contact Centre, and our integrated approach to hospital discharge involving a number of Local Health Boards is beginning to have a positive impact.

Homecare packages are driven by service user needs, identified through assessment. During 2015/16 more support was required by service users hence more homecare packages were provided for more than 5 hours per week. Over 1061 homecare packages were provided to support Vale residents compared to 1045 in the previous year.

Case study 1: Reach helping to maintain independence

When A was referred to Reach she was driving her car without tax, insurance and it wasn't road worthy. A was at risk of losing her home, she could not afford to keep up her mortgage re-payments, she also had many outstanding debts which were causing much distress. A didn't have many working kitchen appliances and couldn't afford to buy food on a regular basis on top of this there were issues surrounding A's property and Environmental Health were involved having received complaints from the neighbours. With the help and support from Reach A was able to re-

negotiate her mortgage payments to pay off arrears. Reach helped A to apply for eligible benefits and she is now in receipt of £150 more each week. A has gained two stone in weight she looks and feels much healthier.

Reach assisted A to apply for grants to complete some essential property maintenance which has been carried out. A also has new kitchen appliances which enable her to wash her clothes and store food safely. A has also purchased a road worthy car and all Environmental Health Issues have been resolved.

Case study 2: Solas providing tenancy support in conjunction with the Community Mental Health Team

Mrs B was referred for support due to issues surrounding her deteriorating mobility and suitability of her property. Taff Housing has supported Mrs B to move to a new property that suits her needs. Mrs B received £2,000 from the incentive to move scheme and also £7,000 back payment from a Severe Disability Premium application.

Mrs B is very grateful for the help and support she has received from Taff Housing and is now more confident and happier than she has been in a long time.

Case study 3: Enhanced Occupational Therapy

Mrs W lives with her son and his family. Mrs W has an acquired brain injury which has resulted in a diagnosis of dementia. Following discharge from hospital following a fall, Mrs W was struggling to fully engage with transfers and needed to be reviewed for the number of carers required to support her.

What we did

On assessment Mrs W was observed as fully able to engage and participate with the support of a carer on a one to one basis and was fully co-operative to prompting throughout the task. Mrs W has expressive dysphasia so carers assisting her are unable to rely on verbal responses alone. Mrs W benefits from being given visual prompts at the same time as verbal prompting. Mrs W's transfers improved and self-confidence increased due to the provision of equipment to raise her bed and adjust the height of her commode. A recommendation was also made to purchase a cantilever table to enable Mrs W to participate in activities in front of her allowing her to participate in activities with her family. The family also enquired about the purchase of an upright chair to fully engage in family activities in the family home. Additional recommendation made to Social Worker to assess for Day Centre attendance to create opportunity for her to socialise with others independently of family and also for family to have regular breaks as the grandchildren are of school age. *[Preventative increase in hours if double handed care had been recommended. Cost saving £207.03 per week/£10765.56 per annum]*

Service user/citizen feedback

Mrs W is much happier with the new arrangements as her confidence has increased due to the equipment supplied to adjust her bed and commode. She is also able to engage with her family much more fully and this will increase when the purchase is made of the upright chair.

Case study 4: Enhanced Reablement Project

Mrs I is a 78 year old lady who has spent six months convalescing after a major illness.

Mrs I was unable to get up for several months but when her health began to improve, she became increasingly negative about leaving the house to go out as there was a slope on her drive. She felt that with her reduced mobility, she would never be able to negotiate the driveway as in her mind's eye as the incline seemed to become steeper and steeper.

What we did

The British Red Cross' Community Support Service case worker had been supporting Iris for some time and had developed a good trusting relationship. She suggested that she and Iris should go and actually look at the driveway together and Iris agreed. When Iris saw the driveway, she said "actually, it's nowhere near as bad as I had remembered. I am sure I can manage that".

How the person is better off

As a result of the support provided to Mrs I her confidence has increased and she is now more than happy about leaving her home to undertake daily tasks and visits to her family and friends. She also knows that she is able to call upon the assistance of the support worker with whom she has developed a good and trusting relationship should the need or situation arise.

This is a good example of how the staff and volunteers of the British Red Cross' Community Support Service help people overcome barriers which helps to re-build confidence, reduce isolation and improve independent living.

Case study 5: Enhanced Services for People with Learning Difficulties Project

Mr B is a man in his 40's living in the Vale of Glamorgan. Prior to involvement from the Community Support Team, Mr B was living alone in his own house that he had inherited after his mother passed away. The house was in a state of disrepair and Mr B became a victim of "mate" crime, which included financial abuse.

Mr B's confidence was low, he lost his job, was drinking alcohol frequently and his self-care was poor. Following an assessment of needs, the Friendly Trust became involved to manage his money, which protected him from further financial exploitation. He was eventually able to sell his house and move to a modern, well-maintained flat in another area within the county, taking him away from specific risks associated with his previous address.

Mr B started accessing an internal day service designed to offer him work based opportunities, for 3 days a week. His confidence increased a great deal over time, and during a recent review, it was clear that his home life was now settled and his finances well-managed. Mr B felt ready to consider alternatives to his day service with a view to eventually moving towards his goal of being back in paid employment. Mr B was happy to move on to "give someone else a chance" to volunteer, as it has helped him so much.

Mr B had been receiving support for 4 hours per week with cleaning and food shopping. It became apparent that these hours were not all being fully utilised. Although his needs did not change, his circumstances stabilised, he stopped drinking alcohol, and having his finances managed for him reduced his vulnerability in many ways, meeting his assessed needs. Following a comprehensive review Mr B therefore no longer met the critical or substantial criteria for services from the Community Support Team.

Mr.B was signposted onto Vale Volunteer Bureau with a view to volunteering on a local community projects. He also enjoys attending regular social activities via Vale People First. Mr B wanted ongoing support in targeted areas, for example, low-level intermittent prompting to maintain good personal care, healthy eating, household tasks and finances. Mr B therefore chose to self-fund a reduced amount of domiciliary care, and his support from the Friendly Trust is ongoing.

Should Mr B's needs or circumstances change, he has been advised to contact the team to discuss and a re-assessment may be necessary.

Areas for improvement		Deadline
1	Develop the use of Direct Payments as an alternative to council-arranged care.	2016/17
2	Increase the use of reablement home care to help people to achieve their potential for independence and reduce the need for council-arranged care.	2016/17
3	Review the implications of the merger of funding streams for poverty programmes sponsored by Welsh Government and the impact on Supporting People funded services.	2016/17

3.3 Sustaining Vibrant Communities

Corporate Plan Priority Outcome

The Vale of Glamorgan has a thriving economy supporting cohesive sustainable communities.

Improvement Objective 3

To support and enhance the town centres of the Vale of Glamorgan for the benefit of residents, visitors and businesses.

What will success look like?

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

Evaluation Status: **ACHIEVED**

We know this because:

- Through various initiatives including those backed by government grants, we are increasing investment in our town centres to improve the built environment to make them more attractive and viable options for businesses, residents and visitors.
- We continue to maximise opportunities to increase the Vale's attractiveness as a visitor and tourism destination, working in partnership at both regional and local levels. According to the STEAM research tourism in the Vale grew by 5% in 2015 with visitor numbers in excess of 3.96 million, a 5.6% increase on the previous year. The number of full time equivalent jobs supported by tourism increased to 2,947, a 5.7% increase on the previous year. The total economic impact of the tourism in the Vale was £219.71million, an increase of 4.7% on the previous year.
- Vacancy rates in all our main town centres have improved demonstrating business confidence in our town centres.

What did we do and what have we achieved?

Good progress is being made in our work with key stakeholders within the Vale's town centres on implementing the Town Centres Framework. During This has contributed to increased vitality of our town centres, offering businesses, residents and visitors an improved environment. During 2015/16, vacancy rates in all our main town centres have improved further demonstrating business confidence in our town centres.

Key developments in Cowbridge include, improved interpretation materials in the town centre to showcase the town's heritage features as well as its facilities including cafes, restaurants and shops.

Funding secured under the Welsh Government's Town Centre Partnership funding programme has also enabled the Council to work in partnership with Penarth Town Council on Picnic Penarth to raise the town's profile and with the Llantwit Major Events Group and Llantwit Major Town Council on a regular programme of town centre events. The shopping surveys undertaken by the Council show a vacancy rate for Llantwit Major of 3.2% in 2014 and a vacancy rate of 1.1% in 2015. This represents a reduction in vacancy rates of 2.1% since the Town Centre Partnership funding was introduced into the town. Increased partnership working amongst the groups in Llantwit Major town centre has led to the re-establishment of a Chamber of Trade for the town. Similarly, the vacancy rate in Penarth town centre of improved from 4.2% in 2014 to 3.1% in 2015. This represents a reduction in vacancy rates of 1.1% since the Town Centre Partnership funding was introduced into Penarth Town Centre. Several businesses in Penarth have expanded or changed premises showing an increased confidence in the area. A Zig Zag path between Penarth Marina and the town centre has been completed to attract visitors to the town.

Major physical improvements were delivered to Holton Road, such as shop front replacements and building improvements, contributing towards an improved environment and image overall. We successfully secured £892K from the Welsh Government to establish a town centres loan scheme, enabling us to provide loans to third parties in the Barry District Retail Centre (Holton Road, High Street and Broad Street) to increase investment in the town centre buildings. The construction phase on a number of schemes will commence during 2016/17.

Work to take forward the Penarth Business Improvement District concluded as the ballot was rejected by retailers. However, a Penarth Momentum Group has since been established (comprising the Town Council, the Vale of Glamorgan Council and other interested parties and organisations) to coordinate activities to increase the viability and sustainability of the town centre.

Through the Destination Management Plan, we continue to work with our key partners to maximise the Vale's attractiveness as a visitor and tourism destination. An example at regional level being a 'travel trade' project with a number of Councils in South East Wales. In addition, we have worked with trade stakeholders in Tourism Ambassador roles, as venues for tourism information, and these partners advise and oversee the implementation of the Destination MP with us.

The Council recognises the importance of events-based tourism in facilitating economic development and has invested in creating and sustaining an annual events programme in order to attract more visitors to the Vale outside tourism areas and the season. 2015 saw another successful year of events across the Vale, establishing the Vale of Glamorgan as a 'go-to' destination for events all year round. The Tourism and

What did we do and what have we achieved?

Events team is being inundated with requests for the Vale to be host destination for events, which supports the extension of the season far beyond the traditional summer holidays. According to STEAM research tourism in the Vale grew by 5% in 2015 with visitor numbers in excess of 3.96 million, a 5.6% increase on the previous year. The number of full time equivalent jobs supported by tourism increased to 2,947, a 5.7% increase on the previous year. The total economic impact of the tourism in the Vale was £219.71million, an increase of 4.7% on the previous year.

How much did we do?

Indicator	Performance 2013/14	Performance 2014/15	Target 2015/16	Performance 2015/16	Welsh average 2015/16	Performance Status	Direction of Travel
No. of blocks in Upper Holton Road offered grant support for improvements.		10	1	1		☺	↓

How well did we do it?

Indicator	Performance 2013/14	Performance 2014/15	Target 2015/16	Performance 2015/16	Welsh average 2015/16	Performance Status	Direction of Travel
Average percentage vacancy rate for retail units in main Vale shopping centres.		9.60	7.0	6.40		☺	↑
Percentage vacancy rate for retail units in Barry Town Centre, Holton Road.		8.66	8.5	7.56		☺	↑
Percentage vacancy rate for retail units in Cowbridge.		8.03	5.0	5.45		☹	↑
Percentage vacancy rate for retail units in Windsor Road, Penarth.		4.18	3.5	3.07		☺	↑
Percentage vacancy rate for retail units in Broad Street/High Street, Barry		9.92	9.0	8.15		☺	↑
Percentage vacancy rate for retail units in Llantwit Major.		3.21	3.0	1.12		☺	↑

Is anyone better off?

Indicator	Performance 2013/14	Performance 2014/15	Target 2015/16	Performance 2015/16	Welsh average 2015/16	Performance Status	Direction of Travel
Percentage of surveyed residents who consider the town centre of Barry to be good or excellent in respect of overall attractiveness.		76		76 ³			
The percentage of surveyed residents who consider our town centres to be attractive places to visit and shop.		76		76			
The percentage of surveyed residents who consider the town centre of Llantwit Major to be very good or fairly good in respect of overall attractiveness.		93		93			
The percentage of surveyed residents who consider the town centre of Cowbridge to be very good or fairly good in respect of overall attractiveness.		98		98			
The percentage of surveyed residents who consider the town centre of Penarth (Windsor Road) to be very good or fairly good in respect of overall attractiveness.		86		86			

³ Bi-ennial survey. Next survey due during 2016/17

Story behind our performance

The average vacancy rate for the Vale's main town centres has improved substantially over the last year from 9.6% to 6.4%. Our work with individual town centres in delivering events, shopfront improvements, a town centre loan scheme, building improvements and interpretation materials are all contributing to improving the image of town centres and attracting more visitors.

Over the year, vacancy rates improved in all 5 key retail centres, in some cases substantially. This demonstrates an increased confidence in these centres at a time when high street retailing is struggling nationally to compete with online shopping and is set in a context of ongoing prolonged national economic insecurity.

Of the 10 blocks available for offer of grant assistance on Upper Holton Road, these have now all been completed, enabling improvements to buildings in the area.

Tourism is demonstrated to be significantly increasing in the Vale at 5% up from 2014 to 2015. This does not simply reflect work done this year, which has itself been substantial. The Council has been working with stakeholders on tourism product and marketing development for many years, such as through its Creative Rural Communities partnership where farmers have been encouraged and incentivised to diversify into tourism businesses. The impact of these long term investments is now being seen.

Much of the Council's investment in regeneration during 2015/16 did not focus directly on economic assets. A great deal of it, especially in its local delivery of Welsh Government's Vibrant and Viable Places programme, focussed on communities. In particular, opportunities for healthy outdoor recreation such as parks and new children's play areas. Over a number of years the Council is focusing on these physical projects, such as gateway improvements for Barry as part of a whole town approach to regeneration. These will deliver increased confidence over time.

Areas for improvement

Deadline

1	Continue to implement a comprehensive programme of regeneration across the Vale including Town Centres Framework.	2016/17
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3.4 Improving Skills, Knowledge and Opportunities

Corporate Plan Priority Outcome

Citizens of the Vale of Glamorgan have the skills, knowledge and abilities required to maximise their opportunities.

Improvement Outcome 4

To reduce the number of young people who are not in employment, education or training (NEET).

What will success look like?

- Early identification of NEETs, targeting services at those most in need.
- Services are joined up to improve employment and basic skills for young people who are NEET.
- Reduction of the annual percentage of NEET reported by the Welsh Government Data Unit.
- Reduction in the percentage of young people who leave full time education aged 18 and become NEET.
- Young people at risk of becoming NEET are identified early and provided with targeted support through transitional periods, such as progressing to post 16.
- Low levels of NEETs at Years 11 and 12 are maintained.
- Reduction in the numbers of early leavers from school and EET.

Evaluation Status: **ACHIEVED**

We know this because:

- Through a coordinated approach with partners, we have improved how we track, identify and support young people who are NEET or have the potential to become NEET, resulting in a continued reduction in NEET levels at Years 11, 12 and 13 (16-18).
- Overall, 95% of young people in the Vale aged 16-18 are in education, employment or training compared to 93% in the previous year.
- Through initiatives such as the 'Inspire to Achieve' project and new arrangements with the Central South Consortium Joint Education Service we are identifying vulnerable young people much earlier and ensuring that they receive timely and appropriate support in order to achieve their potential, thus reducing the likelihood of them becoming NEET.
- We continue to maximise our use of the voluntary sector and training providers to increase opportunities and provision in order to reduce NEET levels.

What did we do and what have we achieved?

Significant work continues to be undertaken between the Council and its partners in targeting those who are not in employment, education or training and we are seeing the number of young people who are NEET continue to reduce year on year from 3.8% in 2013/14 to just 1.93% this year. 95% of young people in the Vale aged 16-18 are in education, employment or training compared to 93% in the previous year.

In partnership with Careers Wales, Cardiff and the Vale College (CAVC) and Llanmau we are delivering the European Social Fund (ESF) project Inspire2Work which is helping to reduce the levels of young people in the Vale who are not in education, employment or training. During 2015/16 performance has continued to improve for years 11, 12 and 13 (16-18 years) who are also monitored by Careers Wales using the Welsh Government 5 tier model.

We have developed a Lead Worker Network to improve engagement of tier 4 young people who are at risk of dropping out of employment, education or training. Involving a number of organisations including further education, local training providers, schools, Careers Wales, the Youth Service, Social Services, and the School Improvement and Inclusion Service, the Network identifies availability of offers such as courses and engagement programmes in order to support young people to stay in employment, education or training. There has been an increase in the number of young people entering Tier 4 from 4.4% to 6.6% in March 2016. This is mainly as a progression from Tier 3 into Tier 4 which is positive. However a small number of NEET young people moved from tier 5 into tier 4 and targeted work continues to be taken to prevent them becoming NEET.

We continue to work with our key partners including Cardiff and Vale College, the Youth Offending Service, Careers Wales, Pupil Support Officers and schools, targeting and addressing areas of particular concern, with a focus on reducing NEET levels in the Vale. There has been significant progress made in developing improved and robust systems to track the achievement of vulnerable groups including Special Education Needs (SEN) pupils and this is being used to support individual pupils and inform provision. This has resulted in improved monitoring and greater challenge to underachievement.

As part of the Inspire to Achieve project (I2A), practitioner panels are in place at all schools involved (from February 2016) with key actions being progressed thus ensuring that vulnerable young people are identified earlier and receive timely and appropriate support in order to achieve their potential. Since its commencements, 134 referrals have been to the I2A and appropriate support has been provided ranging from work experience, employer engagement, and careers planning and goal setting sessions with year groups 7 to 11. Careers Wales have supported 60 young people since the commencements of the programme. Additionally, 39 young people met the criteria and are receiving youth work support.

We continue to develop the use of voluntary sector and training providers to increase opportunities and provision in order to reduce NEETs. As part of this work we have acted as mediators for the 14-19 Quality and Curriculum Network - between schools, CVAC and training providers to ensure that the pre-vocational curriculum offer meet the needs of young people between the ages of 14-16. In 2015/16 CVAC reported 109 young people gaining one or more qualifications, in total there were 224 achievements in merits or passes in BTEC, Agored Cymru, IMI (Institute for Motor Industry) , or VTCT (Vocational Training Charitable Trust). Military Preparatory College engaged 62 learners across Vale schools, with

What did we do and what have we achieved?

all learners gaining a level 2 qualification of which 62.9% (39) achieved a Distinction or Distinction *. Both colleges saw a 100% pass rate of young people attending their courses from schools.

The Princess Trust Volunteering programme remains a strong engagement provision. During 2015/16 a total of 57 learners took part in the programme, of which 27 (47%) learners went on to higher level learning, 12 (21%) gained employment, and 2 went on to volunteering opportunities

The Youth Engagement and Progression Framework (YEPP) Strategic Board continues to ensure collaborative work with key partners remains at the heart of reducing NEETs in the Vale. As at June 2016, the Vale saw 16-18 year olds engaged in education, employment or training; 42 young people were in apprenticeship, 123 young people were in employment, and 146 in work based learning. A youth worker delivers one to one support to pre 16 young people at high risk of becoming NEET through the Youth Engagement and Progression Framework (YEPP) and progressing young people into college, volunteering or training. In 2015/16 24 high risk young people were engaged. Of these, 14 young people progressed to education, employment or training and 8 continue to have sessions with the youth worker.

How much did we do?

Indicator	Performance 2013/14	Performance 2014/15	Target 2015/16	Performance 2015/16	Welsh average 2015/16	Performance Status	Direction of Travel
Number of NEETs who are in contact with NEET Support Officers.	109	214	214	469		☺	↑
The number of young people actively engaged with NEET Support Workers/Transition Support Workers	109	177	177	499		☺	↑

How well did we do it?

Indicator	Performance 2013/14	Performance 2014/15	Target 2015/16	Performance 2015/16	Welsh average 2015/16	Performance Status	Direction of Travel
Of the top ten wards in the Vale which are most affected by youth unemployment, the percentage that have been visited by learning coaches through mobile provision.	100	100	100	100		☺	↔
The percentage of contacts made through mobile provision who consequently engage with the service in improving their employment prospects.	40	33	40	23		☹	↓

Is anyone better off?							
Indicator	Performance 2013/14 (academic year 2012-13)	Performance 2014/15 (academic year 2013-14)	Target 2015/16	Performance 2015/16 (academic year 2014-15)	Welsh average 2015/16	Performance Status	Direction of Travel
The percentage of young people who are known not to be in education, employment or training at Year 13.	4.8	4.08	4.07	2.92		😊	↑
The percentage of young people who are known not to be in education, employment or training at year 12.	2.02	1.78	1.78	1.52		😊	↑
The percentage of young people who are known not to be in education, employment or training at year 11.	3.8	2.75	2.60	1.68		😊	↑
Percentage of 16-18 year olds who are in education, employment or training.	95.65	92.80	92.80	94.97		😊	↑
Percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19.	44.4	57.14	60	61.90	60.7	😊	↑
LS/M011 The number of accredited outcomes achieved by learners through the youth service.	662	2817	2200	2349		😊	↓

Story behind our performance

Significant work continues to be undertaken between the Council and its partners in targeting those who are not in employment, education or training and we are seeing the number of young people who are NEET continue to reduce year on year from 3.8% in 2013/14 to just 1.93% this year. 95% of young people in the Vale aged 16-18 are in education, employment or training compared to 93% in the previous year.

Through our work with Careers Wales, Cardiff and the Vale College (CAVC), Llanmau and schools we continue to reduce the levels of young people in the Vale who are not in education, employment or training. During 2015/16 performance has continued to improve for years 11, 12 and 13 (16-18 years) who are also monitored by Careers Wales using the Welsh Government 5 tier model.

Whilst we exceeded our annual target for the number of accredited outcomes achieved by learners through the Youth Service (2349), our

Story behind our performance

performance was lower than the previous year's performance of 2817. This was largely due to changes made in the moderation of accreditations. Going forward this area of work will be strengthened in line with Welsh Government's National Outcomes Framework for Youth Work. This will ensure consistently accessible provision for all young people in the Vale, adapted to suit individual and community needs.

During the year, learning coaches made contact with 323 young people and actively worked with 146 young people to improve their employment prospects. Of this 23% related to mobile provision compared to 33% in the previous year. There has been a decrease in mobile provision and outdoor events for NEETs support work due to reduction in funding via the Vibe Media Ltd and Careers Wales partnership, following cessation of Vibe Media. However, our learning coaches continue to visit all of the wards in the Vale which are most affected by youth unemployment, providing access to mobile provision to support young people. A new programme will be launched using the mobile bus across the Vale in 2016/17. Two 12 week programmes will run starting September 2016 and January 2017 that will link in with Guidance to Engagement (G2E) schools to engage a dedicated group of young people. The programme will deliver media/film development and offer Agored Cymru Units.

499 young people actively engaged with NEET Support Workers/Transition Support Workers during the year, more than targeted (177). This was largely as a result of more targeted work to ensure young people's smooth transition into year 7. NEET learning coaches have delivered one to one sessions, carrying out outreach work with young people who are NEET. There is improved data sharing of young people between Careers Wales and the LA, enabling Careers Wales to receive details of year 11 leavers at risk of becoming NEET early. Monthly Tier 1 and 2 data is also shared amongst partners to locate unknown NEET young people and those facing significant barriers to engagement. Positive collaborative work between the LA, Careers Wales and CAVC has also enabled the learning coach to work directly with young people referred to by the college and the School Improvement and Inclusion Service.

Case study 1:

X was a year 9 student when he became completely disengaged and remained NEET for the next 14 months. X came from a domestic abuse background and suffered with low confidence and self-esteem, he wouldn't even leave the house. X was not responding to any agencies that tried to engage with him including the Education Welfare Service.

A youth worker for pre 16, through the YEPF worked with X for seven months. The youth worker actively listened to X's views and concerns confidentially, and over a period of 2 weeks some trust was formed. The youth worker helped X build social skills and confidence, gradually a healthy rapport was established. X has engaged incredibly well since he started his sessions with the youth worker. X has attended school meetings with the youth worker to plan a way forward involving core subjects.

Overall there has been an improvement in his confidence and self-esteem, X now leaves the house and socialises with his peers. X will be attending school in September 2016, 3 days a week, he will continue to work towards accreditations with his youth worker for 2 hours a week, he will also be volunteering at the youth club one evening a week, and attend homework club one hour a week.

Case study 2:

JW had been referred to the Guidance to Engagement (G2E) project due to their lack of attendance in school, continuous disruptive behaviour whilst attending and lack of social skills. It was noted that JW had poor literacy levels as a result of low attendance and disruptive behaviour.

A meeting took place with the senior worker from G2E, a support worker, JW and the mother. During this meeting a contract was agreed and put in place consisting of rules, guidelines, time out procedure etc. After the initial meeting was held, JW started to attend the programme. Over a three month period JW's attendance was over 88% and behaviour was very good which continued to improve. JW responded well to praise and additional support that was offered such as extra literacy sessions to bring JW on par with other attendees of G2E. JW's self-confidence has grown which has led to improvement in learning.

JW has continued to show progression in behaviour and attendance. JW's mother is regularly updated with JW's performance on the programme and she has also commented about the change in attitude at home. JW will achieve more than 5 Agored Cymru Units (ACU) and will go on to achieve the award from Agored Cymru in the following term.

Areas for improvement

Deadline

1	Restructure the Youth Service to offer young people an improved service in line with the Youth Service National Framework.	2016/17
2	Utilise ESF funding in partnership with Communities First and Job Centre Plus to increase the number of young people aged 18-24 entering employment or training.	2016/17
3	Reduce the number of young people leaving school in year 13 who are NEET.	2016/17

3.5 Improving Skills, Knowledge and Opportunities

Corporate Plan Priority Outcome

Citizens of the Vale of Glamorgan have the skills, knowledge and abilities required to maximise their opportunities

Improvement Objective 5

To reduce the achievement gap between pupils in receipt of free school meals and those who are not.

What will success look like?

- Improved attainment in Reading, Writing and Numbers, separately and in combination in all key stages.
- Improved attainment in GCSE English and Maths.
- The gap for the 5 A*-C including English and Maths is reduced to 34% (current performance is 37.6%, Wales is 34%) or less in the 2014/15 academic year results.
- The attainment and achievement gap for FSM pupils is narrowed further for the Foundation Phase, KS2 and KS3 and to ensure the progress made at KS4 in 2012/13 is re-established.
- Narrowing of the achievement gap at:
 - Foundation Phase from a 12.5% gap in 2013/14 to 10% by 2016
 - KS2 from a 14.8% gap in 2013/14 to 12% in 2016.
 - KS3 from a 21.4% gap in 2013/14 to 15% in 2016.
 - KS4 from a 37.6% gap in 2014 to 30% in 2016.
- 100% of pupil interventions are tracked, monitored and effectiveness of impact analysed.
- All relevant staff have received training and continuous support in developing their understanding and expertise in issues surrounding closing the FSM gap.
- Effective use of the Pupil Deprivation Grant to raise attainment levels.

Evaluation Status: PARTIALLY ACHIEVED

We know this because:

- Overall, standards have improved in all key performance indicators and in nearly all cases the rate of improvement has been greater in the Vale than in the Wales average. School attendance remains in the top quartile of performers in Wales for both secondary and primary schools.
- Through our proactive work with schools, no students left compulsory education without an approved qualification and we are taking decisive action to address any underperformance in schools in order to improve attainment levels further.
- In all the main performance indicators across all phases, the performance of pupils entitled to free school meals has improved since 2012, albeit not always at the same rate as their peers. Since 2012, in the Foundation Phase and at key stage 3, the performance of pupils entitled to free school meals in the authority has improved at a greater rate than that of their peers. This has narrowed the difference in performance between pupils entitled to free school meals when compared with their peers. However, over the same period in key stage 2 and key stage 4 the improvement trend for this group of pupils is less consistent than for their peers.
- We recognise however that the standards achieved by children entitled to free school meals do not yet meet those of other children in all key stages and the level of exclusions needs to reduce and these remain a key focus for improvement and a priority for Council in the long term.

What did we do and what have we achieved?

Improving standards at all key stages remains a key priority for the Council. During the last two years, we have proactively worked with schools to ensure no children and young people including looked after children, left compulsory education, training or work based learning without an approved external qualification. Through a coordinated approach with partners, we have also improved how we track, identify and support young people who are NEET or have the potential to become NEET, resulting in a reduction in NEET levels at Years 11, 12 and 13.

There has been significant progress made in developing improved and robust systems to track the achievement of vulnerable groups including Special Education Needs (SEN) pupils and this is being used to support individual pupils and inform provision and raise attainment levels. This has resulted in improved monitoring and greater challenge to underachievement. Furthermore, the strategy developed with the Central South Consortium Joint Education Service (CSC JES) to narrow the gap in performance between those eligible for free school meals (eFSM) and those not eligible for free school meals (non FSM) has been fully implemented and schools are evaluating their use of the Pupil Deprivation Grant (PDG) and setting appropriate targets for eFSM pupils. Discussions at inclusion meetings have resulted in vulnerable groups' data being included on a regional tracking system and this informs the "School on a page" discussions that Challenge Advisors have with schools. We have also established a secondary group with those responsible for the PDG to narrow the gap in secondary schools in the Vale and Bridgend.

Overall, standards have improved across the board with all key performance indicators at the expected and above expected levels. In nearly all cases the rate of improvement has been greater in the Vale than in the Wales average. Within the Vale the percentage of pupils eligible for free school meals is 13.5% compared to the Wales average of 18.8%. This level of eligibility ranks us 5th in Wales out of the 22 local authorities in 2015 and provides important context for evaluating the outcomes for learners.

Performance of schools at the Foundation Phase has remained relatively strong. Over the last three years, the percentage of pupils achieving the expected outcome 5 has gradually improved, and at a similar rate of improvement to that of the Wales average. Performance at the higher-than-expected level (outcome 6) has improved over the last three years in all of the learning areas.

At key stage 2, there has been a marked improvement since 2013 with the majority of schools now in the higher 50%, when compared to similar schools on the Welsh Government's free school meal benchmarks. The percentage of pupils achieving the expected level 4 in schools in the authority has improved at a stronger rate than the Wales average. Performance at the higher-than-expected level (level 5) is consistently strong.

Overall, performance at key stage 3 shows consistent improvement over the last three years. The percentage of pupils achieving the key stage 3 core subject indicator has improved at a faster rate than the Wales average. In 2012, three-quarters of secondary schools had performance significantly below average in key stage 3. In 2015, the performance of the majority of secondary schools is now above average when compared to similar schools, with half of the secondary schools in the top 25%.

There have been improvements in most of the key stage 4 indicators. For example, the percentage of pupils achieving the key stage 4 core subject indicator has improved consistently, and was the highest in Wales in 2015. The percentage of pupils in the authority achieving the Level 2 threshold including Mathematics and English or Welsh first language has improved at a faster rate than the Wales average since the last

What did we do and what have we achieved?

inspection and was the second highest in Wales in 2015. However, despite these overall improvements, the performance of three of the eight secondary schools was below average in 2015 when compared to similar schools. For the last three years, the Vale of Glamorgan has met or exceeded almost all of the Welsh Government's key stage 3 and 4 benchmarks for performance based on free-school-meal entitlement.

In all the main performance indicators across all phases, the performance of pupils entitled to free school meals has improved since 2012, albeit not always at the same rate as their peers. Since 2012, in the Foundation Phase and at key stage 3, the performance of pupils entitled to free school meals in the authority has improved at a greater rate than that of their peers. This has narrowed the difference in performance between pupils entitled to free school meals when compared with their peers. However, over the same period in key stage 2 and key stage 4 the improvement trend for this group of pupils is less consistent than for their peers. For example;

The difference in the Foundation Phase Outcome Indicator (FPOI) performance for those pupils entitled to free school meals (eFSM) and those that are not (non FSM) has improved slightly from 12.5% to 12.1%. The difference in the Core Subject Indicator (CSI) performance between eFSM and non FSM at KS2 has increased to 17.3% from 14.8%. The gap between eFSM and non FSM at KS3 improved with a further narrowing to 15.9% for CSI performance from 21.4% in the previous year. At KS4, for the level 2+ threshold, the difference in performance between eFSM and non FSM shows a marginal narrowing from 37.6% to 37.3%.

The performance gap between boys and girls has varied since 2012. In key stage 3 and 4, boys' performance has improved at a much faster rate than girls. However, in the Foundation Phase and at key stage 2, the performance of girls has improved at a faster rate than boys.

Through our work with the Central South Consortium Joint Education Service and other key partners, informed by timely data, we continue to challenge and support schools to improve attainment levels for all pupils, focusing on them achieving their full potential.

How well did we do it?

Indicator	Performance 2013/14	Performance 2014/15	Target 2015/16	Performance 2015/16	Welsh average 2015/16	Performance Status	Direction of Travel
The percentage take up of free school meals in secondary schools.	64.38	69.68	72	70.87		☺	↑
The percentage take up of free school meals in primary schools.	78.37	77.71	79	75.37		☹	↓
Percentage pupil attendance in primary schools	94.2	95.3	95.4	95.3	95	☹	↑

How well did we do it?

Indicator	Performance 2013/14	Performance 2014/15	Target 2015/16	Performance 2015/16	Welsh average 2015/16	Performance Status	Direction of Travel
Percentage pupil attendance in secondary schools	93.4	94.2	94.4	94.7	93.9	☺	↑

Is anyone better off?

Indicator	Performance 2013/14 (academic year 2012-13)	Performance 2014/15 (academic year 2013-14)	Target 2015/16 (academic year 2014-15)	Performance 2015/16 (academic year 2014-15)	Welsh average 2015/16 (academic year 2014-15)	Performance Status	Direction of Travel
EDU003 Core Subject Indicator (CSI) Key Stage 2 (KS2): All The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	87.97	90.48	92	92.12	87.74	☺	↑
LS/M018a CSI KS 2: FSM The percentage of FSM pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	72.73	77.6		77.13	75.10		↑
LS/M018b CSI KS 2: Non-FSM The percentage of Non FSM pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	90.40	92.4		94.38	90.76		↑
LS/M037a English KS 2: All The percentage of all pupils at Key Stage 2 who achieve the expected standard in English.	90.54	92.2	94	93.53	89.59		↑
LS/M037b English KS 2: FSM The percentage of FSM pupils at Key Stage 2 who achieve the expected standard in English.	77.54	81.6		81.91	78.24		↑

LS/M037c English KS 2: Non-FSM The percentage of Non-FSM pupils at Key Stage 2 who achieve the expected standard in English.	92.54	93.8		95.28	92.29		↑
LS/M038a Maths KS 2: All The percentage of all pupils at Key Stage 2 who achieve the expected standard in Maths.	93.39	93	94	93.67	90.20	☺	↑
LS/M038b Maths KS 2: FSM The percentage of FSM pupils at Key Stage 2 who achieve the expected standard in Maths.	75.40	83.7		80.85	79.67		↑
LS/M038c Maths KS 2: Non-FSM The percentage of Non-FSM pupils at Key Stage 2 who achieve the expected standard in Maths.	92.80	94.4		95.61	92.69		↑
EDU004 Core Subject Indicator (CSI) Key Stage 3 (KS3): All The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	82.54	83.96	87	87.38	83.90	☺	↑
CSI KS3: FSM The percentage of FSM pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	55.72	65.7		73.13	65.92		↑
LS/M047b CSI KS3: Non-FSM The percentage of non-FSM pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	86.58	86.8		89.74	88.12		↑
LS/M019c English Key Stage 3: All The percentage of all pupils at Key Stage 3 who achieve the expected standard in English.	87.91	88.7	92	92.13	87.88	☺	↑

LS/M019a English Key Stage 3: FSM The percentage of FSM pupils at Key Stage 3 who achieve the expected standard in English.	69.15	74.4		82.09	73.25		↑
LS/M019b English Key Stage 3: Non-FSM The percentage of Non-FSM pupils at Key Stage 3 who achieve the expected standard in English.	90.62	90.9		93.83	91.33		↑
LS/M020c Maths Key Stage 3: All The percentage of all pupils at Key Stage 3 who achieve the expected standard in Maths.	88.03	89.0	92	91.35	88.67	☺	↑
Maths Key Stage 3: FSM The percentage of FSM pupils at Key Stage 3 who achieve the expected standard in Maths.	67.16	75.4		82.59	74.26		↑
Maths Key Stage 3: Non-FSM The percentage of Non-FSM pupils at Key Stage 3 who achieve the expected standard in Maths.	91.27	91.1		92.74	92.07		↑
LS/M003 Key Stage 4 (KS4): All Percentage of 15/16 year olds achieving 5 or more GCSEs at grades A*-C or the vocational equivalent.	82.61	87.04	86	89.42	84.10	☺	↑
LS/M055 Key Stage 4 (KS4): FSM Percentage of 15/16 year olds achieving 5 or more GCSEs at grades A*-C or the vocational equivalent	71.1	72.3		74.42	69.42		↑
LS/M056 Key Stage 4 (KS4): Non-FSM Percentage of 15/16 year olds achieving 5 or more GCSEs at grades A*-C or the vocational equivalent	85.6	91.2		91.28	88.88		↑
LS/M005 KS4: All Percentage of 15/16 year olds achieving the core subject indicator.	50.21	60.13	60	63.91	54.79	☺	↑
LS/M057 KS4: FSM Percentage of 15/16 year olds achieving the core subject indicator.	27.6	29.3		30.81	29.32		↑

LS/M058 KS4: Non-FSM Percentage of 15/16 year olds achieving the core subject indicator.	54.6	66.1		68.01	61.24		↑
LS/M006a KS4: All The percentage of pupils at Key Stage 4 who achieve a level 2 in English.	65.58	70.94	73	76.67	68.60	😊	↑
KS4: FSM The percentage of pupils at Key Stage 4 who achieve a level 2 in English.	39.91	39.6		45.93	45.05		↑
KS4: Non-FSM The percentage of pupils at Key Stage 4 who achieve a level 2 in English.	70.58	77.2		80.48	74.54		↑
LS/M006b KS4: All The percentage of pupils at Key Stage 4 who achieve a level 2 in Maths.	62.34	67.99	73	70	64.38	😐	↑
LS/M059b KS4: FSM The percentage of pupils at Key Stage 4 who achieve a level 2 in Maths.	42.54	36.1		38.95	39.23		↓
LS/M060bKS4: Non-FSM The percentage of pupils at Key Stage 4 who achieve a level 2 in Maths.	66.26	74.2		73.85	70.13		↑
EDU017 The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics.	55.42	62.20	65	64.94	57.95	😐	↑

Story behind our performance

The Council sets its targets for school improvement informed by schools aggregated targets determined through encouraging schools to set aspirational targets to drive up standards. Whilst a number of targets were not met, in the majority of cases, the direction of travel shows and improvement on the previous academic year's performance.

There has been an increase in the take up of free school meals in secondary schools by those eligible for them. We have strengthened performance arrangements in this area and report regularly to primary and secondary schools to raise awareness of who is eligible and whether or not they are participating. This has resulted in pastoral leaders tracking take up by monitoring pupils and encouraging them to participate if

missed. Whilst we did not meet our in annual target, our approach is resulting in increased take up in the secondary sector in particular. This remains a developmental area.

School attendance remains in the top quartile of performers in Wales for both secondary and primary schools over the past two years. Performance improved slightly in secondary schools from 94.2% to 94.7% ranking as 3rd in Wales from 4th in the previous year. Secondary persistent absence reduced by 0.9% to 3.3% against a Wales average of 4.5%. Secondary FSM attendance increased by 1.3% to 90.7%. Secondary EAL attendance was 96.8% and LAC attendance was 95% 15. Vale primary attendance remained the same as 2013/14 at 95.3%. The Vale maintained its 4th placed ranked position. Primary FSM attendance fell 0.3% to 92.5%. Attendance performance in primary schools remained the same at 95.3% retaining our 4th ranking position.

The positive trend in improving standards in the Foundation Phase continues for nearly all indicators at Outcome 5, the one exception being LLCW (Welsh), which following an increase of 5.1% last year, dipped by 0.9% in 2014/15. Performance at Outcome 6+ has increased measurably for all indicators, most notably in Welsh where attainment has improved by 9.6% to 45.4%. This area is a continued focus for improvement and the impact of the support and challenge to schools has resulted in significant gains over the last three years, especially in Personal, Social Development, Wellbeing and Cultural Development. The foundation phase outcome indicator (FPOI) has risen for the third consecutive year to 91.5%. The percentage increase (+2%) is the smallest in the Central South Consortium however our ranking for FPOI 2015 has improved to third from fourth. At Outcome 5+ there has been an increase in the percentage of schools performing above the median in all indicators to over 61%. All Welsh medium primary schools were placed above the median for Welsh (LLCW) at Outcome 6 compared with 3 in 2014. The difference in FPOI performance for those pupils entitled to free school meals (eFSM) and those that are not (non FSM) has improved slightly from 12.5% to 12.1%. Whilst this sustains the reduction from 21.5% in 2013, it remains an area of developmental need.

At Key Stage 2, standards of attainment at Level 4 continue to rise, albeit at a slower rate than in recent years, in all but Welsh 1st language, which has maintained the same high attainment as 2014, 96%. Performance at Level 5+, again with the exception of Welsh 1st Language, which is comparable with the attainment of 2014, has risen again for the third consecutive year. All four main performance indicators show significant improvement over three years of between 9.2% and 14.4%. The core subject indicator, CSI, has increased by 1.6% this academic year. This is the third consecutive rise and maintains the Vale's rank as second in Wales for a second year, having improved from fourth in 2012/13. With regards to benchmarking, at Level 4 the percentage of schools in the first quarter, Q1 remains the same for mathematics 32% and the CSI 25%. However despite the improvement in standards, the percentage of schools in the top half has decreased this year in all 5 indicators. The range is from 40% (Welsh) to 64% (CSI). The percentage of schools in the lowest quarter has decreased in all indicators, with the only exception of the CSI where it remains unchanged at 18%. There is a more positive picture at level 5 with a significant increase of 18.1% (6) in the percentage of schools in the higher two quarters for mathematics to 84%, and a more modest increase of 2.2% for science to 73%. However, whilst the percentage of schools remains the same in quarter 1 for English and increased by one school for Welsh, overall there is marginal decrease in schools placed above the median to 60% (3 out of 5 schools). No schools feature in the lowest quarter for English or mathematics. There is one school in quarter 4 for Welsh and for science. The difference in CSI performance between eFSM and non FSM has increased to 17.3% from 14.8%. This remains a significant developmental need.

At Key Stage 3 standards are good, having risen year on year. At level 5+ standards have improved, with an increase in all performance indicators. The high expectations shared across the authority has significantly impacted on the rise in standards at this level, with significant gains at level 6+ in Welsh of 12.2% to 66.9% and English, mathematics and science rising by more than 5% to 56%, 68% and 66% respectively. Attainment in English remains lower than in the other subjects. The improvements continue at the higher level with measurable gains in all indicators. It is at level 6+ that the greatest improvement has been seen since 2012 with improvements of over 20% in language (English and Welsh). Performance in Maths is particularly strong with 34% of learners achieving L7+. The CSI has increased by a further 3.4% to 87.4%, maintaining the upward trend of the last three years. Our ranking for CSI at KS3 has improved from 7th to 5th in Wales.

Benchmarking at Level 5+ shows variable performance in English and Science. The number of schools in the top two quarters increased by one (75%). In Maths and CSI the number of schools with above median performance dropped by one (62.5%) At Level 6+ more schools are in the top two quarters for English (50%) and Science (87.5%), with performance in Welsh remaining at 100%. One fewer school had above median performance in Maths this academic year making the LA result 62.5%. At Level 7+, benchmarking data reflects the improved performance. Twice as many schools had above median performance in English (75%) whilst the performance in Maths increased to 87.5% and in Welsh to 100%. The narrowing of the gap between eFSM and non FSM continues, with a further narrowing to 15.9% for CSI performance. This is less than half of the difference in 2012 and remains a focus for improvement.

Data for Key Stage 4 indicates improved performance in L2 for English (+5.2%), Maths (+1.6%) and Science (+3.5%). L2 Welsh dipped (-1.4%). The CSI showed a further increase of 4.6% having increased by 9.9% last academic year. The L2+ indicator has increased by 2.5% to 64.7%, ranking the Vale second in Wales. However, five schools had a fall in L2+: Bryn Hafren (-1%), Cowbridge (-10%), St Richard Gwyn (-3%), St Cyres (-2%) and Bro Morgannwg (-4%). It was the extent of the increase in L2+ performance in the remaining schools that led to the improvement in the local authority L2+ performance. This is an area of focus for improvement with the respective schools. For the level 2+ threshold the difference in performance between eFSM and non FSM shows a marginal narrowing from 37.6% last academic year and 37.3% this year and remains a significant area of developmental need. When considering the L2+ performance of eFSM pupils, there are three schools where fewer than 35% of these pupils achieve the L2+ threshold: Cowbridge (33.3%), Barry (19.4%) and Bryn Hafren (23.1%).

Progress was on the whole positive at Key Stage 5, A/S performance for the local authority improved by 2.2% for A-C grades and more entries (+1.8%) achieved grade A.

At 'A' level performance for the Vale showed a decline. The percentage of entries achieving A* to A grades dipped to 22.9% from 27.9% last academic year. Fewer entries secured A* to C grades (75.5% from 76.3%) and A* to E grades (97.5% from 98%). Furthermore the performance is similar to that for the consortium when it should be significantly higher. Post 16 performance has become a focus for development.

Areas for improvement		Deadline
1	Secure improved outcomes for learners entitled to free school meals.	2016/17
2	Review the provision for those pupils taught outside of a school setting.	2016/17
3	Consider the implications of the Additional Learning Needs Bill and ensure compliance and secure aspirational outcomes for learners with additional needs.	2016/17
4	Implement a consistent tool (Alps) that facilitates judgements on learner progress ensuring efficient and effective prioritisation to achieve improved outcomes for learners.	2016/17

4. Vale of Glamorgan End of Year Performance 2015/16: Nationally Performance Indicators

Summary of performance against National Indicators as at 19th August 2016

Each year, the Welsh Government and the Local Government Data Unit publish local authority performance information on a range of services, highlighting areas where there have been notable changes in the overall level of performance. This makes it possible to compare the performance of the 22 Welsh local authorities across those services. Due to changes in the collection of performance data nationally, this will be the last year that comparative data will be available for this data set.

This section summarises how we performed in 2015/16 in comparison with the previous year (2014/15) and with that of other local authorities.

Performance compared with the previous year

During 2015/16, 44 performance indicators were collected and published nationally. Of the 44 indicators, 43 have data that can be compared against 2014/15 performance of which:

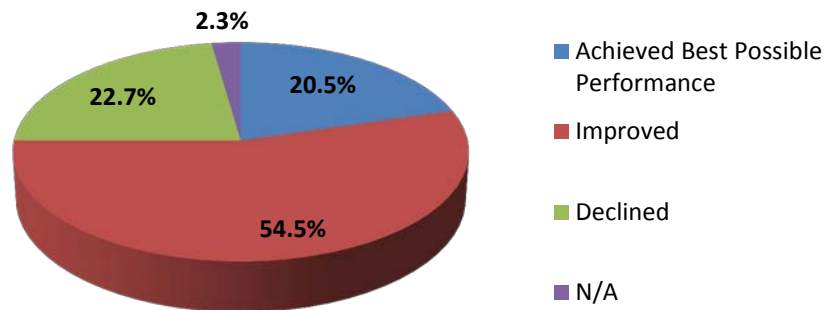
- In total 9 indicators achieved the best possible performance in 2015/16, which is one more than the previous year. Of these 8 continued to maintain their best possible performance (either 100% or 0%) when compared to the previous year. The indicator that achieved its best possible performance in contrast to the previous year was SCC33e: Percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable non-emergency accommodation at the age of 19. During 2015/16, 100% of young people formerly looked after were known to be in suitable non-emergency accommodation at age 19 compared with the previous year where 92.9% were in suitable non-emergency accommodation.
- 55% (24) indicators showed an improvement (based on their PI value) during 2015/16 where one additional indicator has shown an improvement compared to the previous year. 15 of the 24 indicators this year have continued to show an improvement during 2015/16 when compared with the previous year.
- 10 indicators showed a decline (based on their PI value) during 2015/16, which is three less than the previous year. 4 of the 10 measures continued to show a decline during 2015/16.⁴
- 9 Indicators during 2015/16 have shown no change in their performance when compared to 2014/15.⁵ 8 of these indicators have continued to maintain best possible performance (EDU/002i, EDU/002ii EDU/015a, EDU/015b, SCA/019, SCA/018a, SCC/033d and SCC/041a).
- There are 5 indicators that had previously shown improvement in 2014/15 (based on their PI value) that are now showing a decline in their performance for 2015/16. These relate to: SCA/001 (rate of delayed transfers of care) performance has marginally dropped by 0.15 (indicating that the rate of transfers of care has increased from 4.55 in 2014/15 to 4.70 in 2015/16), SCC/004 (Looked after children with 3 or more placements) the percentage of LAC with 3 or more placements has increased by 2.9% (from 6.9% in 2014/15 to 9.8% in 2015/16),

⁴ These indicators include: EDU/006ii (very slight reduction of 0.1% compared to previous year), SCC/045 (slight decline of 2.8% on last year), LCL/001b (a reduction of 609 visits compared to previous year), LCS/002b (a marginal reduction of 228 visits on last year).

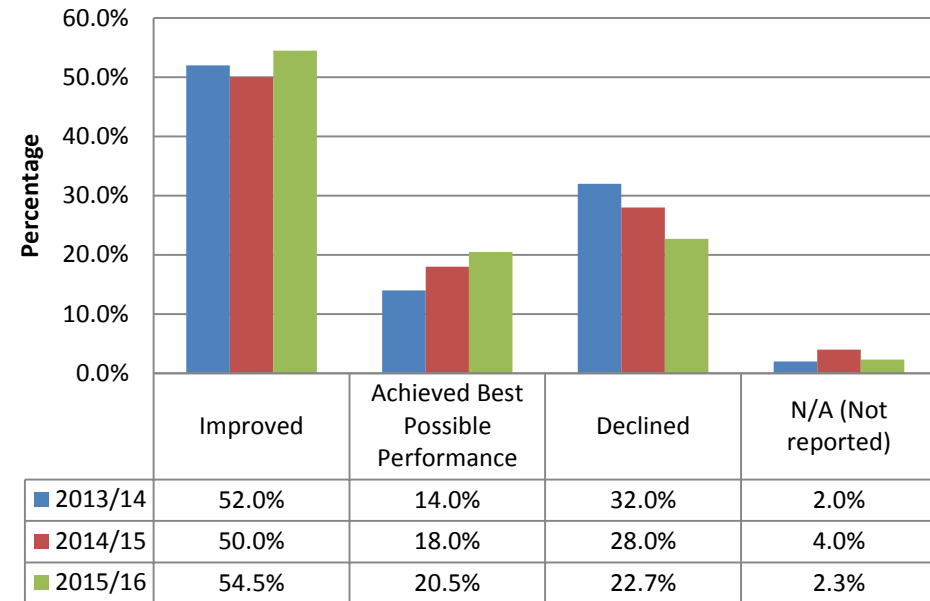
⁵ Indicators where performance has remained static include: EDU/002i, EDU/002ii, EDU/015a, EDU/015b, EDU/016a, SCA/019, SCA/018a, SCC/033d and SCC/041a.

SCC011b (initial assessments where child has been seen by a Social Worker) this has decreased by 10.9% from 30.7% in 2014/15 to 19.8% in 2015/16, THS/012 (principal A roads in poor condition) there has only been a very slight decrease of 0.3% on the previous year and PPN/009 (food establishments broadly compliant with food hygiene) has seen only a very slight decline of 0.04% on the previous year. Although SCC/011b has shown the greatest variation in its performance, it is important to note that the Council has increasingly focused its resources on Social Care Officers enabling them to see children alone at the point of initial assessment (where it is deemed appropriate). This enables a child instead to be seen by a qualified Social Care Officer thereby freeing up the time and resource of a Social Worker for cases/clients where it is deemed more appropriate.

Summary of Performance for 2015/16

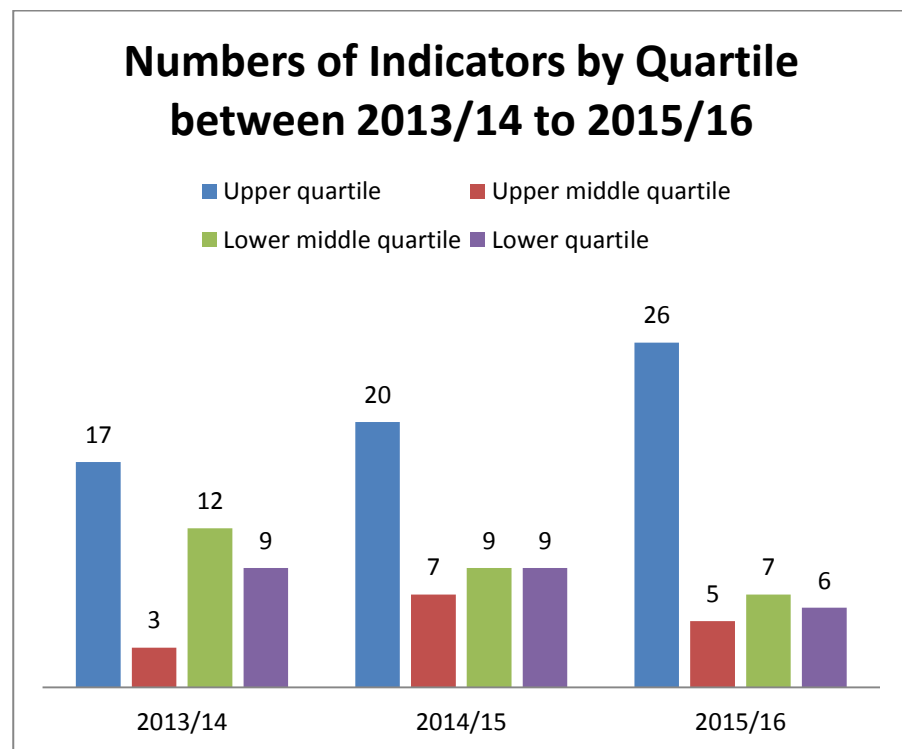


Performance Trend 2013/14 to 2015/16



Analysis of Indicators by quartile

During 2015/16, the data indicates that very good progress has been made in improving the performance of our national data set of indicators. There has been a significant increase in the number of indicators that are now in the top quartile for their performance, increasing from 20 indicators in 2014/15 to 26 indicators during 2015/16. As a consequence there are now fewer indicators in the lower middle quartile and lower quartiles than seen previously. For example the number of indicators that now fall within the lower middle quartile for performance has decreased from 9 indicators in 2014/15 to 7 indicators in 2015/16. The same has also been the case for lower quartile performance, these have decreased from 9 indicators in 2014/15 to 6 indicators in 2015/16. However, for those remaining 6 indicators the trend has stayed relatively static with the same indicators remaining in the lower quartile during 2015/16 as were in 2014/15, indicating there have not been any significant improvements to enable these indicators to move out of the bottom quartile for their performance. These indicators relate to: SCA/002a (rate of older people supported in the community per 1,000 population), SCA/007 (percentage of clients with a Care Plan that were reviewed), SCC/011b (Percentage of initial assessments where child has been seen alone by a social worker), THS/012a (percentage of roads in poor condition), PPN/009 (percentage of food establishments broadly compliant with food hygiene standards) and LCS/002b (Visits to sports and leisure centres per 1,000 population).



Upper quartile (1st):

- 59% (26) indicators were in the upper quartile of performance, representing a 15% increase on the previous year where 44% (20) indicators were reported in the upper quartile for their performance.

Upper Middle quartile (2nd):

- 11% (5) of indicators were in the upper middle quartile (2nd) during 2015/16 compared with 15% (7) of indicators in the previous year (2014/15).

Lower Middle quartile (3rd):

- 16% (7) indicators were in the lower middle quartile for their performance during 2015/16, representing a 4% reduction on the previous year where 20% (9) indicators were reported in the lower middle quartile.

Lower quartile (4th):

- 14% (6) indicators have remained in the bottom quartile for their performance during 2015/16 compared to 20% (9) indicators in the previous year (2014/15).

Performance compared with Wales and the South East Wales Region

Service area	% of comparable indicators that improved				Comparison with Wales and SE Wales Averages for 2015/16		
	No. of indicators	Vale	Wales	SE Wales	No. of Indicators	Vale better than Wales	Vale better than SE Wales
Social Care	16	50% (8)	69% (11)	63% (10)	16	69% (11)	75% (12)
Education	11	46% (5)	91% (10)	82% (9)	11	91% (10)	91% (10)
Transport & Highways	5	80% (4)	80% (4)	80% (4)	5	60% (3)	40% (2)
Housing	3	100% (3)	0% (0)	33% (1)	3	100% (3)	100% (3)
Energy	1*	N/A	N/A	N/A	1	100% (1)	100% (1)
Regulatory Services	1	0% (0)	100% (1)	100% (1)	1	0% (0)	0% (0)
Leisure and Culture	2	0% (0)	0% (0)	0% (0)	2	50% (1)	0% (0)
Waste Management & Cleanliness	4	100% (4)	75% (3)	100% (4)	4	100% (4)	100% (4)
Workforce	1	0% (0)	0%(0)	0% (0)	1	100% (1)	100% (1)
Overall	43*	56% (24)	67% (29)	67% (29)	44	77% (34)	75% (33)

* For indicator CAM/037 there was no comparable data available for 2015/16.

NSI/PAM Indicator Performance Overview for 2015/16

Direction of Travel Key	
Improved	↑
Static	↔
Declined	↓
Best possible performance	BP

Note: The comparative data outlined below is embargoed by the Welsh Government until the 7th September 2016, therefore this data cannot be shared or published externally until then.

	Our 2014/15 result	Has our result improved from 2014/15 to 2015/16	Our 2015/16 result	Improved ↑ Static ↔ Declined ↓	Ranking																					
					Worst results											Best Results										
					Arrows start from our 2014/15 position to our 2015/16 position																					
Learning and Skills																										
EDU/002i- % all pupils who leave compulsory education training or work based learning without an, approved external qualification (NSI/PAM)	0.0%	0.0%	↑ BP																							↔
EDU/002ii- % pupils in local authority care who leave compulsory education, training or work based learning without an approved external qualification. (NSI).	0.0%	0.0%	↔ BP																							↔
EDU/003- % of pupils assessed at the end of KS2 achieving Core Subject Indicator by Teacher Assessment.(NSI/PAM)	90.5%	92.1%	↑																							↔
EDU/006ii- % of pupils assessed receiving a Teacher assessment in Welsh at KS3. (NSI)	8.9%	8.8%	↓																							↔
EDU/011- Average point score for pupils aged 15 at the preceding 31 August. (NSI/PAM).	576.1	585	↑																							↔
EDU/015a- % of final statements of SEN issued within 26 weeks including exceptions (NSI).	100%	100%	↔ BP																							↔
EDU/015b- % of final statements of SEN issued within 26 weeks excluding exceptions (NSI).	100%	100%	↔ BP																							↔
EDU/017- % of pupils aged 15 who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics (NSI).	62.2%	64.90%	↑																							↔
EDU/004- % of pupils assessed at end of KS3 achieving Core Subject Indicator by Teacher Assessment (PAM).	84.0%	87.40%	↑																							↔
EDU/016a- % of pupil attendance in primary schools (PAM).	95.3%	95.30%	↔																							↔
EDU/016b- % of pupil attendance in secondary schools (PAM).	94.2%	94.70%	↑																							↔
LCL/001b- Number of visits to Public Libraries per 1,000 population (NSI)	6,276	5,667	↓																							↔

Social Services

	Our 2014/15 result	Has our result improved from 2014/15 to 2015/16		22 nd	21 st	20 th	19 th	18 th	17 th	16 th	15 th	14 th	13 th	12 th	11 th	10 th	9 th	8 th	7 th	6 th	5 th	4 th	3 rd	2 nd	1 st		
		Our 2015/16 result	Improved ↑ Static ↔ Declined ↓	Worst results														Best Results									
Ranking																											
Arrows start from our 2014/15 position to our 2015/16 position																											
SCA/001- Rate of delayed transfers of care per 1,000 population aged 75> (NSI).	4.55	4.7	↓																								
SCA/002a- Rate of older people supported in the community (65 or over) per 1,000 population (NSI).	41.13	41.57	↑	●	→																						
SCA/002b- Rate of older people supported in care homes (65 or over) per 1,000 population (NSI).	15.7	14.64	↑																								
SCA/019- % of adult protection referrals completed where risk is managed (NSI/PAM).	100%	100%	↔ BP																								↔
SCA/007- % of clients with care plan at 31st March that should have been reviewed and were reviewed (PAM).	75.7%	76.4%	↑																								
SCA/018a- % of carers offered an assessment/review of their needs in their own right (PAM).	100%	100%	↔ BP																								↔
SCC/002- % of looked-after children who have experienced 1 or more changes in school that are not due to transitional arrangements within the 12 months to 31st March (NSI).	13.0%	12.6%	↑																								
SCC/004- % of children looked after who had 3 or more placements in the year (NSI/PAM).	6.9%	9.80%	↓																								
SCC/011b- % of initial assessments where child has been seen alone by Social Worker (NSI).	30.7%	19.80%	↓	↔																							

Social Services				22 nd	21 st	20 th	19 th	18 th	17 th	16 th	15 th	14 th	13 th	12 th	11 th	10 th	9 th	8 th	7 th	6 th	5 th	4 th	3 rd	2 nd	1 st		
	Our 2014/15 result	Has our result improved from 2014/15 to 2015/16		Worst results												Best Results											
		Our 2015/16 result	Improved ↑ Static ↔ Declined ↓	Ranking Arrows start from our 2014/15 position to our 2015/16 position																							
SCC/033d- % of young people (19yr) formerly looked after who the LA is in contact (NSI).	100%	100%	↔ BP																								↔
SCC/033e- % of young people (19yr) formerly looked after who LA is in contact with that are in suitable non-emergency accommodation (NSI).	92.9%	100.0%	↑ BP																								→
SCC/033f- % of young people (19yr) formerly looked after who are in education, training or employment (NSI).	57.1%	61.9%	↑																								↔
SCC/037- Average external qualifications point score for 16 year old looked after children (NSI).	224	305	↑																								→
SCC/041a- % of eligible children that have pathway plans as required (NSI).	100%	100%	↔ BP																								↔
SCC/045- % of reviews of looked after children, children on Child Protection Register and Children in Need carried out in line with statutory timetable (PAM).	96.4%	93.6%	↓																								←
SCC/25- % of statutory visits to looked after children in accordance with regulations (PAM).	94.5%	96.1%	↑																								↔

Resources				22 nd	21 st	20 th	19 th	18 th	17 th	16 th	15 th	14 th	13 th	12 th	11 th	10 th	9 th	8 th	7 th	6 th	5 th	4 th	3 rd	2 nd	1 st		
	Our 2014/15 result	Has our result improved from 2014/15 to 2015/16		Worst results												Best Results											
		Our 2015/16 result	Improved ↑ Static ↔ Declined ↓	Ranking Arrows start from our 2014/15 position to our 2015/16 position																							
PSR/002- Average number of days taken to deliver a Disabled Facilities Grant (NSI/PAM).	199	178	↑																								
PSR/004- % of private sector dwellings (vacant for >6 months) returned to occupation through direct action by the LA (NSI).	17.61%	40.23%	↑																								→
PLA/006b- Number of new affordable housing units provided during the year as % of all additional housing units (NSI/PAM).	35%	56%	↑																								→
CAM/037- Percentage change in average Display Energy Certificate score within local authority public buildings over 1,000 M ₂	N/A	5.2%	N/A																								
CHR/002: Number of working days/shifts lost per local authority FTE due to sickness absence (PAM)	9.44	9.6	↓																								→

Environment, Leisure and Housing				22 nd	21 st	20 th	19 th	18 th	17 th	16 th	15 th	14 th	13 th	12 th	11 th	10 th	9 th	8 th	7 th	6 th	5 th	4 th	3 rd	2 nd	1 st																											
	Our 2014/15 result	Has our result improved from 2014/15 to 2015/16		Worst results														Best Results																																		
		Our 2015/16 result	Improved ↑ Static ↔ Declined ↓	Ranking Arrows start from our 2014/15 position to our 2015/16 position																																																
THS/007- % of adults aged 60+ with a concessionary travel pass (NSI).	82.4%	92.1%	↑																																																	
THS/012- % of (A), (B) & (C) roads that are overall in a poor condition (NSI).	9.9%	9.2%	↑																																																	
THS/012a- % of (A) roads that are overall in a poor condition (NSI).	5.6%	5.9%	↓																																																	
THS/012b- % of (B) roads that are overall in a poor condition (NSI).	5.0%	4.7%	↑																																																	
THS/012c- % of (C) roads that are overall in a poor condition (NSI).	13.9%	12.3%	↑																																																	
STS/005b- % of highways inspected for high/acceptable standard of cleanliness (PAM).	95.7%	97.0%	↑																																																	
STS/006- % of reported fly tipping cleared in 5 working days (NSI).	96.38%	97.90%	↑																																																	
WMT/004b- % of municipal waste sent to landfill (NSI/PAM).	29.41%	5.70%	↑																																																	
WMT/009b- % of municipal waste reused, recycled or composted or treated biologically in another way (NSI/PAM).	56.00%	64.54%	↑																																																	
PPN/009- % of food premises broadly compliant with food hygiene standards (PAM).	90.73%	90.69%	↓																																																	
LCS/002b- Number of visits to Sport & Leisure facilities per 1000 population (NSI).	6,256	6,028	↓																																																	

Commentary on bottom quartile performance indicators

Service Area	Performance Indicator	Commentary on 2015/16 performance
Social Services	SCA/007: Percentage of clients with care plans that at 31st March that should have been reviewed and were reviewed. (PAM)	<p>This is indicative of the increase in demand for services. Priority has to be given to progressing new Integrated Assessments over reviewing established cases. Service areas are considering whether to develop smaller functional units to focus on review activity, however this indicator remains a lower priority than others.</p> <p>Performance reported for 2015/16 (76.4) was nevertheless an improvement on the previous year however, this remains below the Welsh average of 83.</p>
Social Services	SCC/011b: Percentage of initial assessments where the child has been seen alone by a social worker. (NSI)	It is not always appropriate for a child to be seen alone during the initial assessment. Operational procedures and recording processes have been reviewed and efforts continue to ensure accurate recording.
Environment and Housing	THS/012a: Percentage of 'A' roads that are overall in a poor condition (NSI)	<p>The Vale's road network is a continuing deteriorating asset which requires continual and significant investment in excess of £2m year on year in order to maintain a steady state condition and the way it is managed and maintained has a direct impact on residents, businesses and visitors who use it on a daily basis. The Council secured £1.83m per year capital investment through the Welsh Government's Local Government Borrowing Initiative (LGBI) between 2012/13 to 2014/15 thereby reducing the overall maintenance backlog built up on the Vale's roads, however subsequent years has seen capital investment reduce to some 50% of that required to maintain a steady state condition.</p> <p>As a consequence, the overall condition of the highway network, including 'A' roads will quickly deteriorate below the improved and steady state condition achieved during years of capital investment through LGBI. This position is further exacerbated by the general increase in all road classes experiencing higher volumes of traffic with provisional estimates from the Department for Transport (DfT) Quarterly Road Traffic Estimates, Great Britain July to 2015 to June 2016 showing that motor vehicle traffic was at a record high in the year ending June 2016 being 1.5% higher than the previous year with rolling</p>

Service Area	Performance Indicator	Commentary on 2015/16 performance
		<p>annual motor vehicle traffic having now increased each quarter in succession for three years. Compared to the previous 12 months HGV traffic grew by 3.8% overall, rising on motorways and rural 'A' roads. The deterioration in road condition being primarily a function and directly related to the volumes of HGV traffic travelling along the road network.</p> <p>In order to maximise the Council's ability to maintain the local highway network, a 3 year plan of resurfacing and surface dressing treatments is established and reviewed yearly in conjunction with the Highways Asset Management Plan. This considers various criteria, including road condition, road classification and maintenance costs as part of a Carriageway Resurfacing Prioritisation Scoring System to establish the roads requiring most urgent works. This enables future capital monies to be targeted in the most economic and efficient manner to maintain the highway network as far as reasonably practicable.</p> <p>In addition, the Council is also always considering innovative surface treatments to improve and protect the highway asset as well as prolong the previous capital works investment in road network.</p>
Environment and Housing	PPN009: Percentage of food premises broadly compliant with food hygiene standards (PAM)	Broad compliance is a measure of business compliance with legislation. We have undertaken additional training with food businesses and have used Food Standards Agency (FSA) funding to provide additional training and support to assist businesses in continued improvement and compliance. The loss of Food Officers during the year meant that our performance slipped slightly from the previous year. However, officers are now in post and current performance suggests we are on track to improve on our performance in 2016.
Environment and Housing	LCS/002b: No of visits to sports and leisure facilities per 1,000 population (NSI)	The definition for the indicator includes data from participation in outdoor recreation, notably sports pitches. Our performance may relate in part to not being able to include participation figures for some significant leisure facilities on school sites (notably artificial turf pitches and sports halls) used by the public when other councils are able to do so as they are operated by

Service Area	Performance Indicator	Commentary on 2015/16 performance
		<p>the Leisure Service rather than the school.</p> <p>The Council is confident about the validity of its own data, and given that it is ranked first in Wales for adult physical activity levels and third for children and young people by Sport Wales, is also confident that its leisure opportunities, including those on school sites utilised by the public but not recorded in the data, are being used extensively. Combined with the fact that the Vale is also the only council in Wales that does not provide a subsidy to an operator (DSO, Trust or other organisation) to manage its leisure centres, the performance of its facilities is not considered to be a major issue. The Council's approach to the management of its leisure centres was highlighted as a good practice example in the Welsh Audit Office's report into Local Authority Leisure Provision in Wales (Delivering with Less – Leisure services).</p> <p>The Council also does not charge for practise facilities on its sports pitches, or for all levels of mini football and therefore does not record usage data for these activities which are extensive.</p> <p>The Council is however always looking to increase participation levels by working in partnership with Legacy Leisure and providers of outdoor leisure opportunities. Our Local Authority Partnership Plan also identifies several key initiatives designed to increase participation opportunities. This has the full support of Sport Wales who are a key financial partner in the delivery of the plan and who have used the Vale as an example of best practise in developing new physical activity programmes.</p> <p>The Council is currently introducing 6 new all-weather sports pitches over the next year which will further increase opportunities for residents, sports clubs and schools to participate in physical activity contributing to improved participation levels as they will be operated by the Council or a partner who will record usage levels.</p>

5. Compendium of Collaboration

This section sets out the strategic collaborative activities undertaken by the Council during 2015/16 and outlines progress and achievements to date.

Project Description	Partners	Progress update and achievements
<p>Prosiect Gwyrdd Joint procurement of a (25 year contract) Residual Waste Treatment Facility serving all 5 partnering local authorities.</p>	<p>Caerphilly, Cardiff, Monmouth, Newport councils.</p>	<p>The contract formally commenced on 1st April 2016, however significant savings have been already made through diverting waste to the plant much earlier than scheduled. The recycling of the Incinerator Bottom Ash (IBA) from Prosiect Gwyrdd and Trident Park since August 2015 has helped the Council improve its overall performance and will contribute towards ensuring that the Council is environmentally responsible and meets national targets for recycling. During 2015/16 the Council achieved a 64.54% recycling rate which exceeds the statutory target of 58% and puts us amongst the top quartile performers in Wales, ranked 3rd. In addition, to the added benefit of waste recovery, the Vale has minimised the amount of waste it sends to landfill to 5.7%. Prosiect Gwyrdd saved 500k in 2015/16 and is projected to save £1m in 2016/17.</p>
<p>Cardiff Organic Waste Treatment Long term (15 year) joint procurement of AD treatment capacity for kitchen food and green garden waste.</p>	<p>Cardiff Council</p>	<p>An IAA (Inter Authority Agreement) has been signed with Cardiff City Council and the new site under construction is due to be concluded the end of the summer 2016 slightly ahead of schedule. The new Anaerobic Digestion facility (AD) is being built at the preferred site on Tide Road, Tremorfa, Cardiff, and will capture energy from food waste. The site will be managed by Kelda and from the end of October 2016 through to the start of the principle contract in April 2017 there will be a commissioning period that is designed to test the effectiveness of the site.</p>
<p>Shared Regulatory Services A shared regulatory services service across Bridgend, Cardiff and the Vale of Glamorgan to provide service resilience, access to specialist resources, improve and maintain service levels and generate financial savings.</p>	<p>Cardiff and Bridgend Councils</p>	<p>The Shared Regulatory Service became operational on 1st May 2015. The new Operating Model which is designed around the needs of service users in terms of public protection is in place and the service has delivered all the targets and actions identified in Year1 of the three year business plan, with all statutory plans being published on time, enforcement initiatives completed and the change programmes identified for the period commenced on time.</p>

Project Description	Partners	Progress update and achievements
		A key achievement of the service in 2015/16 has been to deliver business as usual through the change process. The SRS continued to inspect, sample, advise, intervene, and bring the rogues to book.
<p>Leisure Centre Contract The council has a partnership contract with Legacy Leisure for the Management of its leisure centres.</p>	Parkwood Leisure – sub-contracted to Legacy Leisure	Additional savings were made during 2015/6 as a result of the sub-contract with Legacy. In addition the contract was recently used as an example of good practise in the WAO study into Local Authority Leisure Services in Wales.
<p>Local Authority Partnership Agreement (LAPA) The Agreement aims to coordinate the range of physical activity and sport interventions being delivered to increase physical activity and participation in sports.</p>	Sport Wales, LHB, Children and Young People’s partnership, Local sport clubs.	The 2015/16 LAPA approved by Sport Wales was designed to provide more opportunities to participate in physical activity and sports. The Vale of Glamorgan recently retained its top 3 ranking in Wales for physical activity in the School Sports Survey and achieved 1st for adult physical activity levels based on Sport Wales’ ‘hooked on sport criteria’.
<p>Safer Vale Community Safety Partnership The multi-agency partnership sets the strategic direction for community safety in the Vale and has responsibility for oversight and delivery of key community outcomes for the Vale including: domestic violence, street crime, Youth crime, Anti-social behaviour, drugs, vice and alcohol, burglary and vehicle related crime.</p>	Authority, South Wales Police, Police and Crime Commissioners Officer, Local Health Board, National Probation Service, South Wales Fire and Rescue and Voluntary Sector	The community safety team have relocated from Barry Fire Station to Barry Police Station. Following a restructure, the team is now supporting Housing colleagues by providing an appropriate level of support to multi-agency risk assessment conference (MARAC) activities. The information shared on the highest risk domestic abuse cases between the police, probation, health, housing, and other practitioners ensures appropriate actions are taken to safeguard the victim.
<p>Overarching Housing Forum The partnership has the purpose of developing the strategic response to housing need in the Vale of Glamorgan. It considers the emerging policy and legislative direction from Welsh Government. It establishes the short and medium term objectives associated</p>	Newydd Housing Association, Hafod Housing Association, UWHA, Wales and West Housing Association, Cardiff and the Vale Health Board, National Landlord Association and the House	<p>The partnership has scoped the implications of Wales' first Housing Act and has completed the development of a Local Housing Strategy for the Vale. Meeting on a quarterly basis the partnership is involved in the development of other aspects of housing related work such as the Local Housing Market Assessment, Supplementary Housing Guidance, Affordable Housing and the Gypsy and Traveller Needs Assessment.</p> <p>Significant progress has been made in elements of the Housing Act</p>

Project Description	Partners	Progress update and achievements
with housing of all tenure in the Vale.	Builders Federation.	2014 including; the completion of Gypsy and Traveller Assessment; Welsh Government and Shelter recognition of the Housing Solutions approach in the Vale; a Registered Social Landlord/ Local Authority partnership agreement to deliver affordable and supported housing solutions in the Vale; ongoing work with Welsh Government on financing increasing housing supply through its Social Housing Grant Programme, Housing and Finance Grant II. Consultation has been undertaken plans developed for the first wave of new build Council housing in the area.
<p>Financial Inclusion Strategic Partnership</p> <p>One of the three anti-poverty partnerships financial inclusion strategic partnership focuses on developing a robust financial inclusion strategy. Partners include Citizens Advice Bureau, Cardiff and the Vale Credit Union, representatives from the registered social landlord sector, the Local Health Board, the Vale of Glamorgan Council, and other voluntary sector bodies.</p>	Local Authority, Cardiff and Vale Citizen's Advice Bureau, Cardiff and Vale Credit Union, Age Connects, Cardiff and Vale UHB, Vale Foodbank, JH AM's Office, Newydd Housing Association, Hafod Housing Association, DWP, GVS, Wales Coop Centre	The partnership meets on a quarterly basis. Its primary role was initially to consider the implications of Welfare Reform changes and put in place mitigation measures associated with such. In the last six months its remit has been broadened to include all elements associated with financial inclusion. A workshop to consider the strategic objectives and priorities associated with this agenda was held on the 13th March 2015. The partnership has approved the Financial Inclusion Strategy and this was presented to the LSB in December 2015. The strategy is in line with Welsh Government's strategic approach and details the work undertaken by the Local Government Data Unit associated with understanding poverty/deprivation indices within the Vale.
<p>Civil Parking Enforcement</p> <p>Shared service for parking enforcement in operation which provides resilience and maintains safe highways.</p>	Bridgend Council	The Civil Parking Enforcement service launched in conjunction with partners Bridgend County Borough Council (BCBC) on 1st April 2013 and continues to operate successfully and is self-financing. The Service is monitored quarterly by a Civil Parking Enforcement Project Board made up of Chief Officers and staff from each partner organisation. SMART performance indicators have been identified which do not focus on raising revenue, but improving the efficiency of the service. These performance indicators are CEO Errors and PCN Challenges with set targets currently met or exceeded ensuring the effective use of resources to reduce the abuse of parking restrictions and improve parking compliance resulting in less congestion and improved highway safety. A business case is currently being developed for the provision of a Camera Car to enhance service provision and address problem

Project Description	Partners	Progress update and achievements
<p>Regional Collaborative Committee (RCC) A cross border partnership with Cardiff Council and colleagues from the statutory and supported housing sectors. The partnership considers the strategic priorities for the Supporting People Programme.</p>	<p>Cardiff Council, Probation, LHB, Public Health, Community Housing Cymru & Cymorth</p>	<p>parking outside schools. The RCC is a continuing requirement of Welsh Government and its remit is defined within the Supporting People Programme Grant conditions. The partnership continues to ensure effective planning and commissioning of services to meet local needs and is taking forward the Supporting People agenda, with a focus on older people's services across the region aimed at helping people to live as independently as they can.</p>
<p>Strategic Housing Group This Group comprises officers from the Vale and development directors of the various registered social landlords that are zoned by Welsh Government to develop in the Vale of Glamorgan. The partnership considers the funding avenues for new build affordable housing and a programme of delivery for the forthcoming years.</p>	<p>Newydd Housing Association, Hafod Housing Association, UWHA, Wales and West Housing Association</p>	<p>The partnership meets on a quarterly basis to consider the existing affordable housing development programme, plan future development i.e. consider site acquisitions, planning applications and funding streams and to discuss the preferred housing association partner for individual market sites. The Group also works towards delivering the Empty Homes Strategy and ensures that affordable housing standards are agreed and delivered on market housing sites.</p>
<p>Emergency Planning Welsh Government and Local Government to regionalise the delivery of emergency planning services within 2 years and with other partners on a multi-agency basis within 4 years where practicable.</p>	<p>All Welsh Public Sector</p>	<p>The regional emergency planning team has been created on a virtual basis. This will provide the resilience of a regional service that can direct resources to specific local incidents as required, whilst also maintaining a locally based team to provide flexibility and local knowledge to the council.</p>
<p>Children & Young People's Partnership (CYPP) The Children and Young Peoples Programme Board is the overarching, multi-agency decision making body that provides leadership and direction for planning and service decisions relating to children and young people</p>	<p>Local Authority, Voluntary sector, Public Health, Cardiff and Vale College, Careers Wales, South Wales Police & UHB , Youth Cabinet.</p>	<p>Meeting on a termly basis, its focus is on improving outcomes for children and young people. The Partnership has successfully managed the expansion of Flying Start and the development of Families First programme, both delivering excellent services to vulnerable children, young people and families. During 2015/16, the partnership agreed to have 2 members of the Youth Council as members of the board and these young people feedback</p>

Project Description	Partners	Progress update and achievements
		regularly on key issues. As a partnership, information continues to be shared, discussed and challenged including performance services for children and young people including the education attainment of children and young people and the Young Peoples Housing Plan.
<p>Central South Consortium Central South Consortium provides a range of statutory school improvement functions to schools in the Vale. Schools receive support and challenge linked to their national categorisation with an increased emphasis on school-to-school approaches to school improvement. A legal agreement is in place for the consortium which is hosted by RCT.</p>	Cardiff, Bridgend, Merthyr, Rhondda Cynon Taf councils	<p>Following its launch in September 2012, after an uncertain start, the Consortium has established a business plan, governance structure and management arrangements and operational procedures for its work. The Consortium's functions follow the WG National Model for Regional Working.</p> <p>Pupil outcomes have improved in the five authorities. Recent WAO/Estyn thematic reviews of consortia working include recommendations to strengthen the operations of the four consortia which have been incorporated in the CSCJES Business Plan 2015/16.</p>
<p>Cardiff and Vale Community Learning Partnership</p>	Cardiff Council, Cardiff and Vale College, WEA, YMCA, Welsh for Adults	<p>The ACL service in Cardiff and the Vale has significantly improved through the efforts of all aspects of the partnership working in a more co-ordinated way. The Strategic Group agrees priorities and monitors performance. Members of the partnership are collaborating on curriculum planning, marketing, data, quality, and resources. The jointly employed coordinator role ensures that all working groups carry out the quality improvement actions identified in the regional Quality Development Plan 'Journey to Excellence' which focuses on improving opportunities for learners across the Cardiff and Vale region. Progress is measured by the statistics within the Lifelong Learning Wales Record (LLWR) report where the completion, attainment and success rates have risen significantly with success rates now at 92% well above the Welsh national average of 84%.The partnership is currently assisting Welsh Government appointed consultants to draft a new model of delivery for ACL in Wales. The Strategic Group has recently agreed challenging partnership performance targets.</p>
<p>Internal Audit Shared service with Bridgend Council</p>	Bridgend Council	<p>Effective assurance continues to be provided to both Vale and Bridgend councils which has resulted in a reduction in costs as the service has been vastly streamlined.</p>

Project Description	Partners	Progress update and achievements
		A pilot scheme has recently been completed regarding the provision of computer audit services to another local authority. This work was successful and the findings are being shared with audit committees in the Vale and Bridgend in June and July 2016.
Regional Collaboration Fund: Joint Local Service Board Development of a joint local service board with Cardiff Council.	Cardiff Council	The joint LSB was disbanded in April 2016. Public Services Boards have been established in Cardiff and the Vale under the Well-being of Future Generations Act.
Our Vale – Public Services Board (PSB)	Cardiff and Vale UHB, Fire, Police, GVS, NRW, Cardiff and Vale College, Probation, PCC, Ambulance Trust,	The PSB was established in April 2016 and met for the first time on the 19th May. Terms of reference have been agreed and the Leader appointed as Chair. The PSB has also agreed to adopt the plans and structures of the LSB until the new well-being assessment has been completed. A grant has been awarded by WG to support the work which is being undertaken with Cardiff PSB and also linking to the Population Needs Assessment being undertaken for the Regional Health and Social Care Partnership.
Customer Relations / NHS Comms Hub Development of customer contact centre at C1V for integrated health services and social care services. The project will simplify access to Health and Social Care services, improve first contact resolution and the overall customer experience. In addition, operational costs will be minimised through sharing of technology and staff resources to deliver services.	Cardiff & Vale UHB	Joint implementation of customer facing technology (Voice IVR) completed for social services calls. Implementation for health calls scheduled during September 2016. Take up of self service solutions currently running at 10% for available options. Technology successfully allowing identification of Social Services related calls, which is facilitating implementation of requirements of the Social Care and Wellbeing (Wales) Act 2014. After a successful pilot in the Vale of Glamorgan locality, a business case has been established for Cardiff localities' customer enquiries to be handled by both UHB and Vale of Glamorgan Council staff with the transfer of services scheduled for October 2016.
CCTV Development of proposals for shared service to be hosted by Bridgend Council.	Bridgend Council	Transfer of Vale of Glamorgan CCTV monitoring service was achieved in March 2016. The new service model has resulted in a more streamlined service delivering efficiency savings.
Cardiff Capital City Region – City	10 Local authorities, Welsh	An outline City deal for a South East Wales City region has been agreed

Project Description	Partners	Progress update and achievements
Deal	Government, Westminster Government.	by the UK Government and work continues to be undertaken by Council Leaders and a core team of officers to determine a schedule of projects.
<p>Locality Restructuring Project This project is part of the Social Services budget programme and is building on the success of existing joint management posts by developing an integrated management and service delivery model across Health and Council locality services.</p>	University Health Board	Work to restructure the locality health and social care teams has been completed, with new arrangements operational. This is contributing towards more co-ordinated and consistent health and social care services for residents. Services have been streamlined and are already delivering improved access and response times for patients and service users.
<p>Intermediate Care Fund (ICF) The ICF is funding made available from the Welsh Government on a regional basis to allow councils to invest in services which support older people, particularly the frail elderly, to maintain their independence and remain in their own home. The allocation of funding to the Cardiff and Vale of Glamorgan in 2015/16 is £2.153m. This funding is now provided on a recurrent basis and is administered by the Local Health Boards on the basis that the 2015/16 projects will build on the good work carried out in 2014/15 and assist with the preparation for the implementation of the Social Services and Well-being (Wales) Act 2014.</p>	Third Sector, Independent Sector, UHB, Cardiff Council	<p>The Integrated Health and Social Care Governance Board has agreed that the following projects: Single Point of Access Project (building on the Customer Contact Centre in the Vale of Glamorgan), Preventative Interventions Project, Accommodation Solutions Discharge Project and Discharge to Assess Project. The Cardiff and Vale University Health Board are administering this Programme.</p> <p>The Vale of Glamorgan are leading on the Single Point of Access Project. The Vale also provides the SRO for the Accommodation Solutions Discharge Project. Officers are working with patients and service users to accelerate discharge from hospital when there is an accommodation need, e.g. minor or major adaptations, specialist equipment or clean and clear needs.</p>
<p>Regional Collaboration Fund (RCF) Remodelling Adult Social Care and Integration with Health Services. As part of the RCF, £533k has been allocated to this programme across the Vale of Glamorgan and Cardiff councils.</p>	Cardiff Council, UHB, Third Sector	The Enhanced Reablement Project has already resulted in the co-location of the community resources from the Vale of Glamorgan Council and the UHB together with the third sector into specifically designed joint accommodation in Barry hospital. This co-location is already delivering a more efficient service with officers working more closely together. Work is on-going with the third sector partner British

Project Description	Partners	Progress update and achievements
<p>Enhanced reablement Services and enhanced services for people with Learning Disabilities are being progressed.</p>		<p>Red Cross to improve reablement and develop preventative intervention services to reduce demand on social services. The project team are delivering increased screening and allocation of resources to help reduce the response times for a service from the Community Resource Service. It is also reviewing cases to ensure timely assessment and discharge from support services. This will ensure that the length of stay in the service doesn't exceed 6 weeks and releases capacity for further cases. The Enhanced Services for People with Learning Disabilities Project is working in partnership with the third sector to develop new models of working, such as social enterprises to provide more choice in day opportunities. The Joint Day Opportunities Strategy is now being implemented to further explore opportunities for social enterprises and input from the third sector.</p>