



VALE of GLAMORGAN COUNCIL
IMPROVEMENT PLAN Part 2:
Annual Review of Performance 2016/17

OCTOBER 2017

Strong
Communities
with a Bright
Future

Contents

1. Introduction	2
2. Vale of Glamorgan Performance Overview 2016/17	5
2.1 Our key achievements	5
2.2 How we performed against National Public Accountability Measures (PAMS)	20
2.3 Partnership Working and Collaboration	23
2.4 What our Regulators say about us.....	25
2.5 What our residents say about us.....	27
2.6 What our staff say about us	29
2.7 Our Budget	30
3. Our Improvement Objectives in detail	32
Improvement Objective 1	32
Improvement Objective 2	41
Improvement Objective 3	49
Improvement Objective 4	61
Improvement Objective 5	70
4. Vale of Glamorgan End of Year Performance 2016/17: National Indicators	76
4.1 Summary of performance against National Indicators as at 11/9/2017	76
4.3 Commentary on bottom quartile performance indicators	84

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 2016/17 looks back at how we did on delivering the Improvement Objectives set out in the [Improvement Plan Part 1: Improvement Objectives 2016/17](#) 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 2016/17 we identified five Improvement Objectives and this plan reports in detail our progress to date in achieving these.

In the plan, we provide an overall summary of the Council's performance during 2016/17 including a summary of our performance on a range of services as measured by national performance indicators collected and published annually by the Local Government Data Unit. Also outlined is a brief overview of what our regulators and residents say about us; our budget for 2016/17 and progress on our key strategic collaborations for 2016/17.

Our Improvement Objectives build on the [Corporate Plan 2016-20](#) which presents our priority outcomes as a Council for the next four years. 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 the next 10 years. The Corporate Plan also reflects our commitment as a Council in embracing the requirements of the Well-being of Future Generations (Wales) Act 2015.

Consultation on the 2016-20 Corporate Plan Well-being Outcomes and budget for 2016-17, progress with current Improvement Objectives, our Annual Corporate Self-Assessment, our annual service planning process and findings from improvement reviews and regulatory assessments are key processes that have informed our Improvement Objectives.

Key stakeholders including our statutory partners in the Public Services 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 via an online survey and social media. This consultation helped to inform our final objectives.

Listed below are our Improvement Objectives and links with the respective Well-being Outcomes outlined in the Corporate Plan 2016-20 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 2016/17	Corporate Plan (2016-20) Well-being Outcome	Lead	Local Authority Evaluation
Reducing poverty and social exclusion.	As Inclusive and Safe Vale	Miles Punter	Achieved
Promoting regeneration, economic growth and employment.	An environmentally responsible and prosperous Vale	Rob Thomas	Achieved
Raising overall standards of achievement.	An Aspirational and Culturally Vibrant Vale	Paula Ham	Partially Achieved
Encouraging and promoting active and healthy lifestyles.	An Active and Healthy Vale	Lance Carver	Achieved
Delivering the Council's transformational change programme, Reshaping Services, to enable it to meet the future needs of citizens within the context of unprecedented financial challenges.	Corporate Health/ Integrated Planning	Rob Thomas	Achieved

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 Improvement Objectives is reported quarterly to Corporate Management Team (CMT), Scrutiny Committees and the Cabinet and areas of underperformance are challenged with remedial actions agreed as appropriate.

Like all other councils in Wales, the Vale of Glamorgan Council continues to face challenging financial times. We need to make significant savings over the next three years whilst delivering on an ambitious improvement agenda. In response to this challenge we have established a Reshaping Services Programme, involving our key partners in order to consider alternative delivery models for services across the Council because we recognise that only in this way can we hope to sustain a broad range of services and to an acceptable standard.

We have set challenging targets against all measures for improvement, reflecting our commitment to continuously improve the services we provide to citizens of the Vale of Glamorgan. 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 only be made available at Council's main reception areas and libraries. The Plan can be found online at www.valeofglamorgan.gov.uk

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 Public Services 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 2016/17

This section provides key highlights of our main achievements during 2016/17 aligned to our Corporate Plan Well-being Outcomes. These have been achieved despite a difficult economic climate and increasing service demands.

2.1 Our key achievements

Well-being Outcome 1: An Inclusive and Safe Vale

An Inclusive and Safe Vale describes how we contribute to improving the quality of life for our residents and have a sense of belonging, whilst ensuring that we strengthen their voice in shaping service delivery. Outlined below is our current position as at 2017, in terms of key outcomes and areas we have progressed in contributing to this Well-being Outcome.

Objective 1: Reducing poverty and social exclusion

- Customer satisfaction in relation to access to Council services across all channels has remained consistently high, above 98% for all quarters this year. At end of year nearly 99% (98.67%) of customers who have contacted C1V reported that they are either very satisfied or satisfied with access. Of the respondents 81.5% (6512) of customers gave the highest possible satisfaction rating.
- Implementation of the single telephone number for customers of the Shared Regulatory Services has further improved services for residents across the region. It has also enabled the service to accurately forecast demand and ensure appropriate resources are in place to meet customer needs consistently and in a timely manner.
- We continue to increase opportunities across the Vale for digital inclusion through the, 'Get the Vale Online' initiative via open access delivery as well as a targeted approach. Data is now being collected on attendance at drop-in centres and during Q4, 249 members of the public attended sessions. In addition, take up of the Digital Champions programme is also increasing. Since April 2016, the 5 Barry Communities First Digital Champion volunteers have helped 131 participants throughout the year amassing nearly 350 hours. Over 500 adult learners also completed digital skills courses during the year.
- In a move to further increase digital inclusion, free Wi-Fi has been made available to residents in 28 venues across the Vale of Glamorgan via the 'Cloud' providing increased opportunities for people to access the internet. Venues include Council offices, youth centres, libraries, residential care homes, community centres, sheltered accommodation and Barry Island resort.
- We continue to promote Vale Connect to our residents and the number of subscribers is increasing. There are currently 44,615 subscribers to Vale Connect exceeding our target of 37,000 and our performance in 2015/16 (31,115). Vale Connect is a quick and simple service designed to provide up to date information on Council services residents are interested in directly to their email inbox.
- We are proactively supporting residents in receipt of Universal Credit (UC) to move into work through a diverse range of support including budgeting and debt advice, support to maximise income, employment support, personal independence plans and

assistance with various allowance applications. The number of residents in receipt of UC has increased to 663 compared to 15 in the same time period last year.

- In line with our commitment to reduce poverty and social exclusion, we continue to promote the take up of learning opportunities for priority learners, which include learners from the most deprived areas in the Vale. Enrolments increased to 910 individual learners compared to 736 during the same period in the previous year, exceeding our target of 810 learners. The success rate for priority learners for the 2015/16 academic year improved to 96%, from 86% in the previous year.
- 100% of supporting people clients were happy with the service they received during the year. In addition, over, 96% confirmed that the support they have received has assisted them to maintain their independence.
- Satisfaction with the Families First service is very positive at 97%. This is the first year of recording this data and the performance relates to 1,569 out of 1,622 service users accessing services during the year. Through a focus on early intervention and prevention, the programme is helping to prevent families getting into poverty and enabling those in or at risk of poverty to realise their potential.
- Through the effective support provided, the majority of children (78%) accessing Flying Start services reached the required developmental milestones at aged 3, an increase of 2% on our performance last year. In addition, during the 2015/16 academic year, 88.31% achieved at least the expected outcome (Outcome 5+) for the Foundation Phase.
- Positive progress has been made in targeting areas of need via the Communities First programme and this has contributed to increasing local skills, employment and economic activity in the Vale overall. During the year: 148 Communities First (CF) clients reported feeling more confident about seeking employment following support provided; 60 were successfully supported into employment; 24% of all clients were assisted with debt advice and are reducing/managing their debt; 76% of clients reported feeling better able to cope with welfare problems and/ or seek appropriate advice as a result of the support provided; Of 71 participants, 77.5% gained basic IT skills and reported feeling more confident in using a computer.

Objective 2: Providing decent homes and safe communities

- Improvements continue to be made in our Disabled Facilities Grants (DFGs) processes enabling us to reduce delivery times further. The average number of calendar days taken to deliver a DFG has reduced to 167 days from 178 days in the same period last year, ranking as 3rd in Wales. 142 grants have been delivered this year of which 5 related to young people with the remaining 137 being delivered for adults. This has helped maintain their independence at home or remain living at home with less assistance to bathe, cook or mobilise around their homes. Over 99% of respondents reported that the DFGs made them feel safer and more independent in their own homes, a further increase on the 97% in the same time period last year.
- We continue to work with our partners to ensure that housing solutions are integral to social care and health interventions. Over the course of the year 146 Vale referrals were made to the Accommodations Discharge Service, of which 59 patients were discharged due to intervention by the service, with 10 patients being placed into 'step down' accommodation until they were able to return home. This equates to over 307 hospital beds being saved during the year.
- No applications for community triggers for anti-social behaviour have been received this year. A key factor in this performance is our focus on proactive early intervention

and support provided for victims which is having a positive impact. We continue to work in partnership via the Safer Vale partnership to widely promote information on how residents can report anti-social behaviour.

- The take up of community mapping is increasing among the Vale's communities with further interest shown by community groups. A user friendly [mapping toolkit](#) has been widely promoted and is available in hardcopy and online. The practical guide is helping communities to identify community assets, resources, skills and the needs of the community for the future. In so doing, this will enable the development of synergies to make the most of identified assets and resources for the benefit of residents. During 2016/17, Wenvoe, St. Athan, Rhoose, and Ystradowen were supported to apply the toolkit and we continue to support them in applying for external match funding to extend and improve their local facilities.
- The foundations are already in place for 3 bungalows as part of the new £3 million Council owned housing building programme with completion anticipated in late summer 2017. Two schemes have been identified under the programme so far which will see the creation of 8 new homes (primarily bungalows) in Gibbonsdown. These new developments, initially for adults and children with disabilities, will provide homes to those in very real need, who have in some cases, been waiting for a long time and will make a real difference to the lives of these residents. The scheme aims to increase the amount of Council owned housing available within the Vale of Glamorgan to meet identified need, and will help to ensure better homes and neighbourhoods for Council tenants in the long term.
- We continue to support tenants to mitigate the impact of Welfare Reform. Of the 237 money advice sessions provided, 227 tenancies are still running equating to a 96% success rate. 100% of these tenants now have access to a bank account/credit union as a result of the support provided.
- This year we piloted a 'shared room' accommodation scheme called, 'Rooms4U' in partnership with all 4 Registered Social Landlord (RSL) partners. To date, 3 shared properties have been set up and accommodating 6 tenants with further plans to expand the shared accommodation portfolio already in hand. This work is helping to mitigate the impact of changes to housing benefits for people under 35 and those who live in supported/older persons' accommodation.
- As part of the Castleland Renewal Area programme, renewal work has been completed on 100% of residential properties on Holton Road and 100% of the commercial scheme. This has brought back into use empty shops which have been converted into residential properties. The works have contributed to an improvement in the appearance of properties in the area, the public realm overall and growing confidence in the Upper Holton Road area. In the latest Public Opinion Survey 2016/17, 61.4% of respondents rated Holton Road as very good or fairly good, an improvement on the previous survey (61%) in 2014/15.
- 301 affordable homes were created this year through the planning process or social housing grants. This is an increase on the 158 achieved in the previous year. Of the 301 affordable homes, 245 were funded through S106 monies. In line with our commitment to increase the number of affordable homes, the Council adopted a 100% affordable housing 'small sites' policy which will help increase developer affordable housing options.
- We continue to work hard to identify suitable and appropriate housing solutions ensuring that homeless households with or without children are no longer placed in Bed and Breakfast accommodation.

- Changes in processes, better use of contract labour and improved reporting along with the commitment of teams to deliver a better service has resulted in further improvement in the average time taken to let an empty property from 35 days in 2015/16 to 28 days in 2016/17. Further improvement is anticipated during 2017/18 as the new ways of working bed in and as at 30 June 2017, it is taking just over 17 days on average to re-let an empty property.

Well-being Outcome 2: An Environmentally Responsible and Prosperous Vale

An Environmentally Responsible and Prosperous Vale, sets out how we contribute to building a strong and sustainable economy and environment, both now and in the future. Outlined below is our position at end of year 2016/17, in terms of key outcomes and areas we have progressed in contributing to this Outcome.

Objective 3: Promoting regeneration, economic growth and employment

- The Cardiff Capital Region City Deal was formally ratified on March 1, 2017 and will unlock significant economic growth across the Cardiff Capital Region (CCR), which includes the ten local authorities of Cardiff, the Vale of Glamorgan, Rhondda Cynon Taff, Merthyr Tydfil, Caerphilly, Monmouthshire, Bridgend, Blaenau Gwent, Torfaen and Newport. The aims of the CCR City Deal are to create jobs and boost economic prosperity by improving productivity, tackle worklessness, build on foundations of innovation, invest in physical and digital infrastructure, provide support for business, and ensure that any economic benefits generated as a result are felt across the region. The City Deal includes funding of £734m for the South Wales Metro, of which over £500 million is provided by the Welsh Government and £125m from the UK Government. The UK Government has provided a £375m contribution, and the ten local authorities have agreed a commitment to borrow a combined total of £120million as part of the Wider Investment Fund. The Council has set aside £1.25 million of its budget to offset the future cost of the City Deal, thus delaying any additional borrowing required.
- Projects have continued to be delivered in Barry as part of the Welsh Government's Vibrant and Viable Places programme contributing to an improved environment for businesses, residents and visitors. Highlights this have year included improvements to the local environment on Main Street with 5 shop fronts renewed, 1 vacant shop front converted into a residential format and "facelift" improvements carried out to 27 residential properties. In the town centre, 4 commercial premises on Holton Road benefited from external refurbishment work. During the course of 2016/17, additional funding was also secured for cycleway/footway improvements on Barry Island. This enabled the completion of works to the Causeway/Harbour Road phase and the commencement of work to the phase linking the Causeway/Harbour Road to Friar's Point.
- We continue to work with developers to increase the amount of affordable housing available within the Vale of Glamorgan. During 2016/17, between 30% and 40% of units on housing developments underway were designated as affordable housing. This equates to 332 affordable properties (28.97%). In comparison, during 2015/16 there were 164 additional affordable housing units provided which equates to 24% of all additional housing units provided.
- Tourism regeneration at Barry Island has made strong progress with refreshed "Visitor Interpretation" facilities being installed in Tourist Information Points at numerous sites

around the Island and at 5 key footfall sites to support visitor information and navigation. The Barry Island Causeway scheme completed in June saw upgraded linkages with the wide footway and the refurbishment of railings, lighting and seating which supports both the Council's engagement with sustainable transport options as well as coastal protection. The proactive marketing of beach huts has resulted in increased take up with 66% occupancy over the year, peaking with over 93% occupancy in August 2016. A programme of events has also been designed to utilise the regeneration works to the Eastern promenade and the wider area of Barry Island, further developing tourism opportunities on the resort. These initiatives are having a positive effect on regeneration and employment opportunities within the local area.

- The Culverhouse Cross to Weycock Cross bus priority and cycling/walking scheme opened in March 2017. The scheme has resulted in 188 meters of cycle path and bus lane being created which has led to significant time savings for buses and an increase in cycling in the area. Early indications show the increase in cycling to be approximately 500%.
- In the latest Public Opinion Survey (2017) over 90% of respondents were satisfied with accessibility of public transport (very satisfied 37.05%, fairly satisfied 53.15%). In the Vale of Glamorgan.
- Visitors to Barry Island resort during the summer of 2016 reported high satisfaction overall with the resort. 99% of visitors reported that the resort had either reached or far exceeded their expectations. A further 84% rated the resort as either good or excellent. Over 97% of visitors were satisfied with facilities on Barry Island with 77% stating that they would definitely return. In addition, over 95% of visitors surveyed said they would recommend Barry Island to others. This result supports all the positive work that has been undertaken in the regeneration of the Island resort.
- 2016 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. Over the course of the year a number of events have been held including a Roahl Dahl Day, the Christmas ice rink and the annual Barry Island Weekenders events. These popular and well attended events are supporting both the economy and extension of the season far beyond the traditional summer holidays as was the case in previous years.

Objective 4: Promoting sustainable development and protecting the environment

- The Council secured more than £9.7 million of funding for community investment through Section S106 agreements attached to planning approvals during 2016/17. A total of 23 Section 106 agreements were made in the twelve months between April 2016 and March 2017. 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 £9,794,951.15. The Council uses this funding to provide or enhance infrastructure, education and community facilities. During 2016/17 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 implementation of a new nursery at Gwenfo Primary School, a new play area at Plassey Square, the lighting scheme for the zig-zag path in Penarth, Port Road Cycleway Scheme, cycle parking facilities in Penarth and Penlan cycle/footway in Llandough. The planning

obligation requirements secured in the last year have also included 'in-kind' obligations such as affordable housing, public open space and public art.

- The Council continues to increase the amount of waste recycled with 65.33% of municipal waste collected being recycled or reused in another way at year end. This performance exceeds the statutory recycling target of 58%. At the end of 2016/17, 43.21% of collected municipal waste was recycled exceeding the target of 35% and performance in the previous year of 41.62%. Our performance has been achieved through procured solutions for the treatment of separated waste and recycling. In addition, the Council's recycling performance has benefited from the creation of energy from waste via Prosiect Gwyrdd.
- The Vale of Glamorgan achieved 6 beach awards during 2016/17. Two prestigious Blue Flags were awarded to Penarth Marina and Whitmore Bay, Barry Island's main beach. The internationally recognised award is widely considered the gold standard for beaches and Marinas complementing the regeneration works carried out at Barry Island. Seaside awards were also awarded to Whitmore Bay, Jacksons Bay, Coldknap and Southerndown, exceeding the target for the year. Awarded by Keep Wales Tidy, the seaside award is a symbol of quality which ensures visitors are guaranteed to find a clean, safe, attractive and well-managed beach.
- Work to enhance biodiversity within the Vale of Glamorgan has seen a programme of biodiversity projects successfully delivered resulting in: 5 hectares of broad-leaved woodland being sensitively managed; improvements made to the 500m² habitat for High Brown Fritillary butterfly; the reintroduction of 250 Water Voles at Cosmeston Medieval village; the creation of ponds at the Heritage Coast for Green Crested Newts; pond works at Porthkerry Country Park and the management of habitats for numerous protective species. In addition to the physical projects, significant engagement work has been undertaken in promoting biodiversity to over 100 schools/groups and through hosting over 120 volunteer days within the local communities.
- In line with the Council's commitment to create a cleaner and greener environment, we have appointed 3GS, a specialist environmental enforcement organisation, to enforce the Council's revised policy. This approach will contribute to reducing litter, fly tipping, dog fouling offences and reflects our zero tolerance towards these offences within the Vale of Glamorgan.
- Street cleanliness within the Vale remains high with 76.43% of streets inspected under the Cleanliness Index being maintained to a satisfactory level, exceeding the target of 73.2% and performance during the same period last year (69.75%).
- The number and satisfaction with visits to country parks remain consistently high. 98% of residents reported satisfaction with country parks in the area. In addition, there were 361 facilitated visits, exceeding the target of 245. Biodiversity works, reorganisation of the staffing of Country parks and the continued improvement in facilities and commercial opportunities in the parks have contributed to the increase in visits and high visitor satisfaction. Proactive marketing of the facilities at the Medieval Village and an updated Environmental Education package offering a wide range of activities that comply with National Curriculum Key stages have also contributed to the success.
- 100% of the 249 'full plan' applications received this year were approved first time, exceeding the target of 99%. The service continues to deliver top quartile performance whilst receiving increased numbers of applications. The sustained high performance through the year is down to the effective management of resources and the hard work of staff. Positive performance continues in regard to applications

determined within 8 weeks despite having the 5th highest number of applications received in Wales this year with 91.02% of all planning applications determined within 8 weeks, exceeding our target of 80% and our performance of 85.7% in the same period last year. Good progress has also been made when looking specifically at the percentage of householder planning applications determined within 8 weeks. Our performance at 95.75% exceeds our target of 90%, and a further increase on the 93.6% determined within the timescale in 2015/16.

- Improvements continue to be made to our town centres as part of the Council's adopted framework. This has contributed to sustaining the vitality of our main town centres in the face of a nationally difficult picture for retail centres, offering businesses, residents and visitors an improved environment. In the recent Public Opinion survey (2017), satisfaction with the Vale's town centres were rated as follows: Barry Holton Road (61.4%), Barry High Street (74.4%), Penarth (95.6%), Cowbridge (97.7%), Llantwit Major (90.3%). These results were an improvement on the previous survey.
- During 2016/17, the Council collected £6,748,338.63 of developer financial contributions through the Community Infrastructure Levy/Section 106 (S106) agreements. As a comparison, a total of approximately £20million was collected across Wales as whole for the same period indicating success in negotiating in this area as a means of funding investment in the area.
- In 2015 the Council spent £344,795 and filled 2,300 potholes under its BIG Fill initiative. Prior to visiting a ward we ask members of the public to report any highway defects they have seen including potholes. Throughout the year we visited all 23 wards with all repairs being completed over one weekend. We continued this successful campaign in 2016 spending a further £392,245 and repaired a further 2,568 potholes.

Well-being Outcome 3: An Aspirational and Culturally Vibrant Vale

An Aspirational and Culturally Vibrant Vale outlines how we contribute to ensuring all citizens have access to opportunities to enable them to reach their full potential and enrich their cultural experiences. Outlined below is our position at end of year 2016/17, in terms of key outcomes and areas we have progressed in contributing to this Outcome.

Objective 5: Raising overall standards of achievement

- During the year, the Local Authority Annex has provided opportunities for sharing excellence between schools with the aim of improving standards of achievement for pupils within the Vale of Glamorgan. This work will continue via supported visits to schools in England followed by peer reviews in triads. Success of this approach can already be seen with standards improving in all key performance indicators and in nearly all cases the rate of improvement has been greater in the Vale than the Wales average for the 2015/16 academic year.
- All schools placed in Local Authority monitoring have been removed within a year of inspection. Only 2 schools remain in Estyn monitoring, both of which have made strong progress as evidenced at progress meetings with Challenge Advisors and local authority officers and are therefore, likely to be removed before the end of the summer term.
- We implemented a Vale Head Teacher Induction Programme ('VIP') aimed at strengthening leadership in schools and ensuring new head teachers are fully

informed about the support available to them. Feedback from Head Teachers has been very positive.

- Narrowing the gap in performance between pupils who are eligible for free school meals and those who are not continues to be a priority for the Council. This year work has progressed in ensuring that resources are targeted effectively through Challenge Advisers scrutinising schools' tracking data and schools' Pupil Deprivation Grant spending plans. Since 2012, the performance in all the main performance indicators for pupils entitled to free school meals has improved. Key highlights include:
 - our performance in relation to pupils in receipt of free school meals has seen a 14% improvement in attainments at the level 2 threshold in English, Welsh First Language and Maths between 2015/16 and 2016/17.
 - In terms of narrowing the gap, during 2015/16 (academic year 2014/15) the attainment gap between FSM and non-FSM for the level 2 threshold was 39.93% which by 2016/17 (academic year 2015/16) reduced to 27.73%. Where the attainment gap has widened it is because the outcomes for those not entitled to FSM have improved at a greater rate. A particular area of note is level 2 performance where the gap between pupils eligible and not eligible for free school meals is reducing faster within the Vale of Glamorgan than the Welsh average.
- Practitioner Panels are now in place at all schools involved in the 'Inspire to Achieve' project which is focused on effectively targeting vulnerable young people so they receive appropriate and timely support to achieve their potential. This will contribute towards further reducing the number of young people not in education, employment or training (NEET) levels in the Vale of Glamorgan.
- Continuing to reduce NEET remains a priority for the Council. This year the percentage of young people who are NEET in Vale schools has continued to reduce for the 9th consecutive year to 1.6% (1.76% in 2015/16). The numbers of young people leaving year 12 who are NEET have also reduced when compared to the previous year from 1.52% to 1.3%. We continue to work in partnership with schools, local organisations including employers and via the Communities First initiative through specific NEET workers to engage directly with children through jobs clubs, youth mentors and offer training courses to promote opportunities for learning training an employment. This has contributed towards our ongoing success in reducing overall numbers of people classed as NEET within the Vale which has reduced by 21% in the last year.
- Improvements continue to be made to schools via the School Reorganisation and Investment programme and the 21st Century Schools programme. During 2016/17, building work at Ysgol Y Ddraig and Llantwit Major Comprehensive School has been completed, resulting in improved facilities and learning environments.
- Significant work has been undertaken during the year to assess the implications of the Additional Learning Needs (ALN) Bill and ensure that we are effectively complying with it in order to secure aspirational outcomes for learners with additional needs. During the year, four projects were successfully completed by the five authorities within the Central South Consortium, supported by ALN Innovation funding of £250,000 provided by the Welsh Government. The Vale led on the Person Centred Planning project and has delivered training to all school Additional Learning Needs Co-ordinators (ALNCos) in line with the Welsh Government directive.
- Attainment data for ALN pupils indicate that these pupils are achieving higher outcomes when compared across the rest of Wales in almost all performance indicators at all key stages during the 2015/16 academic year. For example, in the Foundation Phase and at Key Stage 2, outcomes for pupils with ALN were higher

than the all-Wales means for all performance indicators. Also during 2015/16 academic year, the outcomes for Key Stage 3 were higher than the all Wales means for all performance indicators except Welsh. At Key Stage 4, ALN performance has improved at level 2+ and outcomes were higher than all-Wales means in Level 2 English, Welsh and Maths.

- We have successfully delivered a programme of activities throughout the year aimed at increasing and improving learning opportunities for disadvantaged individuals and their families. The EMOJIS project is an intensive programme that has targeted young people aged 8-14 years old who have been identified as having emotional and behavioural issues. This year, 50 students between the ages of 8 and 12 and 13 and 16 were engaged through six, 10 week programmes. On completion of the programme 70% of young people stated that they are able to cope with day to day issues. The 'Putting Families First' project targets primary age children and aims to remove the barriers to engagement and focuses on improving parenting, social skills and basic skills in the longer-term. This year, there were 11 identified schools and 4 community venues involved in delivering the project to over 488 families. During the same period, 40 parents completed a Family Links Parent Nurture course, 41 accredited courses were delivered and 12 'Steps to Motivation' courses were also delivered. Feedback from parents was positive with 100% of parents reporting that the Parent Nurture/Child Development courses they attended have made a difference in their understanding of their role as a parent and 96% of participants said they have the confidence to engage with other support services as a result.
- We have continued to support vulnerable children through their transition from Primary to Secondary School, which has also helped to strengthen links between both home and school. This year 633 pupils completed a Personal Transition Plan and over 1,500 contacts with pupils and parents were made. As a consequence 100% of pupils and parents supported by the project stated that they had benefited from the interventions provided by the project. In relation to the work undertaken through the Communities First initiative in supporting transition between schools within eligible areas, 68 young people improved their academic performance, exceeding our target of 45, and 75 young people increased their school attendance against an annual target of 45. As part of this work, 26 parents have increased/improved their engagement with schools.
- During 2016/17 (academic year 2015/16) there was a 96% success rate for priority learners on accredited courses, which represents a 26% improvement on the previous academic year and exceeded this year's target of 86%. There has also been an increase in the number of enrolments on accredited courses for priority learners this year from 736 to 910 learners, exceeding the target set by 100 additional learners. This improvement was in part due to an increase in the availability of short courses and better targeting to meet learner needs.
- There is a continuing upward trend in the percentage of pupils at Key Stage 2 who achieve the expected standard in Maths for all pupils (96.64%) and pupils who are not eligible for free school meals (non-FSM) (96.24%) both exceeding target and the previous academic year's performance. Our performance for all pupils shows an increase of 5.9% since 2012 and sees us the 2nd highest ranked Local Authority in Wales.
- During the academic year 2015/16, pupil attendance in secondary schools has continued to increase to 95.05% from 94.71% in the previous academic year. This performance has been supported 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 2nd). Performance in relation to primary schools mirrored our performance last year at 95.3%, maintaining the Vale's 5th placed ranked position.

- All 8 schools inspected this year were judged to be at least "good" for both current performance and prospects for improvement by Estyn improving on the 80% achieved last year. This improvement is due to the high expectations, clear communication and strong leadership that have been consistent through the year.
- 100% of special education needs statements were issued within 26 weeks (including and excluding exceptions).

Objective 6: Valuing Culture and diversity

- The state of the art Vale of Glamorgan Open Learning Centre opened in November 2016. This investment into Barry Library has provided the Vale with a first class facility, purpose built to help residents of all ages to gain skills and knowledge and broaden their horizons. All of the library's most popular services have been maintained with additional new services being available. Users can now access a range of adult education courses including: drop-in computer workshops, employability skills, English for Speakers of Other Languages (ESOL) and maths courses for those who want to develop their skills for life and work - all at the same location.
- The development of a network of community run libraries has progressed well this year with five libraries transferred to the community. This is in line with the Council's approach to transforming how it delivers services in order to improve and ensure their sustainability in the long term. Since the transfer, some benefits have already been realised, for example, an increase in reported use at both Sully and Wenvoe libraries.
- We remain committed to improving our response time for all customers accessing Council services across all channels. A total of 1,307 enquires were received on the Welsh Language line during the year with the average speed of answer at 35 seconds exceeding target of 45 seconds every quarter. This is a further improvement on the average of 42 seconds for the same time period last year.
- The Council is committed to improving and enhancing services for Welsh speakers and learners in the Vale of Glamorgan supporting the Welsh Governments' vision to see one million Welsh speakers by 2050. During 2016/17, we consulted all key stakeholders on our Welsh in Education Strategic Plan (WESP) for 2017-20 and submitted this to the Welsh Government (WG) in January 2017 for approval. A Welsh Language Promotion Strategy was also adopted in March 2017, following a period of public consultation.
- All Council Committee agendas are being printed in both English and Welsh allowing citizens to have access to agendas in the language of their choice, in line with the Welsh Language standards. In addition, arrangements are in place which ensures that in the event of a translator being requested at meetings, a provider will be sought allowing those who prefer to communicate in Welsh the choice of having a simultaneous Welsh translation.
- The Vale of Glamorgan Council remains committed to ensuring that its policies and decisions are fair and equal in line with its duty under the Equality Act 2010. A corporate approach is being taken to undertaking Equality Impact Assessments, with step by step guidance on how to carry out the assessments and examples of completed forms available via StaffNet. This has been widely publicised and support

is also available from the Corporate Equalities team which will help improve the quality of Equality Impact Assessments produced across the Council's services.

Well-being Outcome 4: An Active and Healthy Vale

An Active and Healthy Vale sets out how we will improve the health and well-being of our residents whilst ensuring appropriate safeguards are in place to protect and support our most vulnerable individuals. Outlined below is our position at end year 2016/17, in terms of key outcomes and areas we have progressed in contributing to this Outcome.

Objective 7: Encouraging and promoting healthy lifestyles

- More adults are participating in physical activity in the Vale according to our latest Public Opinion Survey (2017). 46% of adults aged 16+ participated in physical activity on a daily basis; 17% at least 2-3 times a week and 9% at least once a week. The most recent data from the Active Adults Survey (Sport Wales 2014) reported 46% of adults participating in physical activity 3 or more times a week ("hooked on sport" criteria).
- According to the most recent Sport Wales School Sport Survey (2015/16), participation amongst children and young people has increased (since 2013) by 8%, with 52% of 7-16 year olds in the Vale now participating in sport or physical activity on at least three occasions per week, the third highest in Wales.
- We have successfully implemented our Vale Sport and Physical Activity Plan (LAPA) for 2016/17 by delivering planned projects targeting the 6 areas within the Plan which are: developing foundation skills and physical literacy; developing inclusive thriving clubs and leisure centres; developing informal activities making use of the Vale's natural and built environments; reducing inequalities between different groups in society; developing a knowledgeable workforce and Introducing more people to fun competitions. This is in line with the Council's commitment to encourage and increase regular participation in physical activity. Key successes include: more than 292 organisations impacting on the plan and its achievements; 1,174 training opportunities were taken up by individuals from more than 80 organisations through the workforce development programme; More than 1,000 participants within new opportunities for females in the, 'Girls on the Move' project; 1,667 children and young people participated in the Vale Competitions & Festivals programme; 522 disabled club members and 630 disability sports session members attended 50 inclusive and disability specific opportunities; over 1,000 children accessed school 'Learn to Swim' sessions in Vale leisure centres. The Vale 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 and we are working towards achieving the Silver award. We continue to work with sports clubs to increase the number offering either inclusive or specific disability opportunities. During 2016/17, 50 clubs offered inclusive or specific disability opportunities compared to 47 clubs in the previous year. Of the 50, 17 have achieved national Insport accreditation which demonstrates their inclusivity for disabled people.
- A new emotional and well-being service has been established, working holistically with young people across the Vale to address a number of issues, including substance or alcohol misuse. The service works closely with the Safer Vale

Partnership to ensure targeted intelligence based intervention aimed at preventing/reducing the likelihood of substance or alcohol misuse into adulthood. Since its establishment during Q2, the service for Cardiff and the Vale has received 414 referrals. Of these 37 (8.9%) were for substance misuse related issues; 153 (36.6%) related to anxiety issues; and 138 (33.3%) to anger issues. Of the total referrals received 198 (48%) were male and 216 (52%) female.

- 7 of our parks have been awarded the coveted Green Flag by Wales' leading environmental charity, Keep Wales Tidy, exceeding our target of 6. The Green Flag status is a mark of excellence which recognises the best parks and green spaces in the country. The Vale has also been awarded 3 Green Flag Community Awards during the year, having recognised the high quality green spaces in the Vale that are managed by voluntary groups which continue to provide a safe place for residents of all ages to come together to socialise and learn.
- Satisfaction with Families First is very positive at 97%. This is the first year of recording this data and the performance relates to 1,569 out of 1,622 service users accessing services during the year.
- Construction has been completed on 6 all-weather five-a-side football pitches at Barry Sports Centre and the new facilities are already being well used, contributing to the Council's aim to increase participation of Vale residents in physical activity to improve their health and well-being.
- 100% of the primary schools and secondary schools the Council cater for are compliant with Healthy Eating in Schools (Wales) Regulations and we continue to work with schools to maintain this.
- We have successfully delivered our annual schools transport education and training programme for 2016/17 to encourage active travel lifestyles and improve road safety awareness in young people. Highlights of the programme included: delivering Confederation of Passenger Transport (CPT) training to 643 pupils; 1,124 pupils received national standard cycling training level 1; 1,110 pupils received cycling standard training level 2 and active travel consultation was delivered to 1,000 pupils.
- Through the effective support provided to families, the majority of children (78%) accessing Flying Start services reached the required developmental milestones at aged 3, an increase of 2% on our performance last year. In addition, during the 2015/16 academic year, 88.31% achieved at least the expected outcome (Outcome 5+) for the Foundation Phase.
- Despite a reduction in funding and the impact of new legislation, we delivered a successful play programme over the year in conjunction with partner organisations such as Families First. 586 children were registered as attending play scheme and Play Ranger sessions, with 1,475 families attending the 9 events which included play activities. Attendance at these activities has had a positive impact with events enabling more children to be exposed to traditional play activities such as arts and crafts and outdoor play. It has also encouraged families to undertake more activities together and have provided an opportunity for disabled children to play with their peers during school holiday periods in addition to providing respite for the families.

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

- 100% of schools within the Vale have adopted the Council's Safer Recruitment Policy and currently 93% of appointments within the scope of the policy are compliant compared to 67% in the previous year. Monitoring of compliance is ongoing with mandatory training on safer recruitment undertaken in all schools and corporately.

- There were 363 new telecare users this year, exceeding our target of 309 for 2016/17 and our performance last year of 330. Helping people by increasing support available to enable them to remain independent in their homes remains a priority for the Council.
- There continues to be a steady increase in the number of adult service users receiving direct payments as a result of our continued promotion of the service. 242 new users were signed up to receive direct payments during the year, a further improvement on the 175 users in the previous year.
- 100% of Supporting People clients interviewed during the year reported that they were satisfied with their support, mirroring our performance last year. A proactive approach continues to be taken towards service improvements through regular monitoring and reviews of service provision enabling better targeted services in line with needs.
- Contact has been maintained with 100% of young people who were formerly looked after exceeding our target of 98%. All 29 young people (100%) who were formerly looked after and with whom we remain in contact are known to be in suitable non-emergency accommodation at the age of 19.
- 97.62% of children were supported to remain living with their family in order to prevent the child from becoming looked after.
- We have utilised Intermediate Care Funding (ICF) to develop preventative services that help promote independent living with six additional services being created through the grant scheme, all of which promise to be sustainable and self-financing. These services include: a new ramp installation service provided by Care and Repair, a luncheon club for older people provided by Cadoxton Youth Project and support to enable the Food Shed to operate across the Vale delivering hot food and, craft and art therapy provided by Nexus.
- During 2016/17, 6 intermediate care beds at Ty Dyfan Re-ablement Unit were commissioned by the Vale of Glamorgan Council and Cardiff and Vale University Health Board utilising ICF funding. The new unit has contributed towards relieving some of the pressure on hospital beds and supported older residents to regain independence.
- We launched a Child Sexual Exploitation Strategy which has been widely publicised to social services staff and external partners and organisations. Implementation is focusing on effective engagement with all partners and efficient monitoring of progress against key priorities.
- A decision was made within one working day in 99.73% of referrals in relation to enquiries or concerns about children, exceeding our target of 99%. This is a marginal improvement on last year's performance of 99.34% and remains consistently high.
- Following Welsh Government's amendment to the definition of the Statutory Social Services Measure 19 to only include those 75+ (previously it had included those 18 and over), the rate of delayed transfers of care for social care reasons per 1,000 population for those aged 75 and over was 2.59 at end of year, which is well within our target of 4.5. This performance relates to 30 delays of transfer over the year.
- Risks have been managed in all (100%) adult protection referrals, consistently exceeding our target of 95%.
- Improvements continue to be made in our Disabled Facilities Grants (DFGs) processes enabling us to reduce delivery times further. The average number of calendar days taken to deliver a DFG has reduced to 167 days from 178 days in the same period last year. 142 grants have been delivered this year of which 5 related to

young people with the remaining 137 being delivered for adults. This has helped maintain their independence at home or remain living at home with less assistance to bathe, cook or mobilise around their homes. Over 99% of respondents reported that the DFGs made them feel safer and more independent in their own homes, a further increase on the 97% in the same time period last year.

- We implemented the, 'When I'm Ready' policy, which complies with the Social Services and Well-being Act and enables young people to remain in foster care beyond 18 years of age where this is in their best interest.
- The DEWIS Cymru information portal was successfully launched during the year, improving the accessibility and quality of information available on adult social services and family support services to residents and customers. Work continues in increasing the number of resources available on the portal and in promoting awareness of the resource to residents and professionals.
- During the year, an adult self-referral web form was introduced enabling adults to self-refer and trigger the process for assessment by a social care professional. This is contributing to improved access to services for residents and is enabling increased operational efficiency. Customers are also signposted to the DEWIS website to identify potential ways of achieving outcomes without the need for a referral for Council services, thus complying with the Social Services Well-being (Wales) Act.
- The vast majority of adults (85%) who use our information, advice and assistance service are provided with the relevant information requested the first time around and either do not contact the service again or within 6 months of their initial enquiry.

Corporate Health and Integrated Planning priorities

Corporate Health describes the overarching performance of the Council. This brings together our Well-being Outcomes and the integrated planning activity which supports its delivery.

- The Council was one of 6 local authorities in the UK shortlisted for the Municipal Journal's Local Authority of the Year award 2017. The Council won Team of the Year at the 2017 Local Government Chronicle awards for the work being undertaken by the Council's leadership café. The recognition from these national award schemes highlight the good progress being made by the Council in delivering quality services to Vale residents when compared with the United Kingdom as a whole.
- Earlier this year the Wales Audit Office (WAO) published the findings of their Corporate Assessment of the Council which assessed our capacity to deliver improved outcomes for Vale residents. The positive assessment concluded that, 'The Council has a clear vision of what it wishes to achieve and is making positive changes, which should ensure it is well placed to continue securing improvement'. The WAO found that the Council's vision reflects both local needs and national priorities and that senior politicians and managers are working effectively with staff at all levels to improve services and plan for the future. More recently, the Council also received positive feedback from the WAO in its Annual Improvement report (AIR) for 2016/17. The AIR which brings together the conclusions of several inspections carried out during the year, gives the Council a clean bill of health across a number of aspects of its performance and concludes that the Council has made good progress in addressing the five proposals for improvement that were made as part of the Corporate Assessment undertaken in 2016.

- Overall, the Council's biennial Public Opinion Survey was positive with 92% of Vale residents' reporting satisfaction with services provided by the Council compared to 84% in 2014/15. 97% were satisfied with the Vale of Glamorgan as a place to live and 88% were satisfied with the overall communication from the Council.
- Of the 395 complaints received by the Council this year, 73.5% were dealt with within corporate target timescales. The number of complaints being resolved at Stage 1 was 87.6% (346) and 12.4% (49) at Stage 2. A new complaints dashboard and training has been rolled out which is anticipated will improve our performance further in this area. No complaints have been upheld by the Public Services Ombudsman against the Council this year. 1 complaint was investigated by the Ombudsman during the year.
- The Council's Well-being Assessment has been approved by the Public Services Board (PSB) and published on the PSB website. The Assessment has been informed by consultation with a number of stakeholders including the Welsh Government and Town and Community councils. This work will now inform the PSB's Well-being Plan.
- Our Staff Charter was successfully launched on the 19th September 2016 and we are making good progress in working with colleagues to deliver the 15 commitments (8 completed to date). The findings from the first 'Staff Survey' were positive. The majority of employees feel that they are trusted by their managers, have regular contact with their managers and understand what their managers expect of them. The average response rate of staff strongly agreeing or agreeing to the 20 expectations within the Staff Charter was 71% with the level of positive responses relatively high across all Directorates. Implementation of the Charter will help improve engagement with the Council's workforce corresponding with the Council's Reshaping Services Programme's objectives and overall delivery of the Corporate Plan.
- The Council's Corporate Workforce Plan (2016-2020) was approved by Cabinet on 23rd May 2016. The Plan seeks to anticipate the workforce implications of the Council's change agenda and specifically sets out actions to help achieve the Council's objectives and priorities within the 2016-2020 Corporate Plan.
- Performance management arrangements relating to the management of attendance have been strengthened and reviewed throughout 2016/17 in order to ensure a continued focus at team leader, senior manager and corporate level. This remains a corporate priority going forward. This year's performance continues the positive trend with further improvement reported in the number of days lost due to sickness absence across the Council. 8.8 days were lost per full time equivalent (FTE) compared to 9.56 days in 2015/16. This performance exceeded our annual target of 8.9 days and the Welsh average of 10.3 days.
- Our award winning Leadership Café continues to go from strength to strength providing opportunities for current and future leaders from every area of the Council to attend monthly events in a friendly and relaxed environment to develop their leadership skills. The Café which has been running successfully for over a year has been identified as positive practice by the Wales Audit Office in the Council's recent Corporate Assessment (2016). The success of the Leadership Café has also been recognised by the LGC by the coordinating team winning the prestigious LGC Team of the Year Award 2017.
- New Scrutiny Committee structures were introduced in May 2016 aligned to the new Corporate Plan Well-being Outcomes and Objectives. The new arrangements are enabling the Council to achieve a more cross-cutting approach to scrutinising the Well-being Outcomes contained in the Corporate Plan 2016-20, whilst reducing the potential for duplication in the work of the Committees. Alongside the new scrutiny

structures, a Member Working group has worked with officers to develop and further refine the format of our performance reports ensuring that they become more outcome focussed. This work will continue during 2017/18.

- Throughout the year customer satisfaction with access to Council services across all channels has remained consistently high averaging above 98% for each quarter. At end of year, nearly 99% (98.7%) of customers reported being satisfied with access to services, 81.5% (6512 respondents) gave the highest possible satisfaction rating compared to 0.4% (28 respondents) who gave the lowest. This performance has seen customer satisfaction levels exceed the target of 95% set for the year although performance is marginally below the 98.9% reported in the same period in 2015/16.
- Throughout the year work has progressed well to achieve the overall savings target of £3.052 million associated with Reshaping Services programme for 2016/17. 86% of the savings target has been achieved this year as a result of the strong progress made by services across the Council in tranche 2 projects. Work to take forward the required projects for tranche 2 and the development of future proposals has continued to make good progress.
- Service availability of the Council's most essential ICT systems has further improved this year to 99.97% from 99.95% in the previous year, exceeding our target of 99.75%. Maintaining a high level of ICT availability contributes towards increased resilience of all Council services. In relation to ICT support, 97.30% of the 33,060 service desk calls received were resolved within agreed timescales compared to 96.84% of calls resolved in 2015/16, exceeding our annual the target of 92%.
- The Council's Medium Term Financial Plan for 2016-2020 was approved by Cabinet on 26th September 2016 and reflects the priorities of the Council as set out in the Corporate Plan 2016-20, the principles of the Well-being of Future Generations Act and the financial position of the Council. The Plan outlines the significant financial challenges facing the Council, specifically a shortfall of funding which requires £24.1m in savings to be found between 2017/18 and 2019/20.
- At the end of year, spend against the approved Council revenue budget was 100% with spend against the approved capital programme at 84%. Overall performance against our savings target was 94%.
- The Council's Insight Board which was established earlier in the year continues to meet to consider integrated planning issues and report to Corporate Management Team and Cabinet. The work of this group has contributed to more integrated planning practices, increased staff development opportunities, has continued the promotion of "one Council" working and significantly reduced the overall amount of officer time spent in meetings.
- The new staff appraisal scheme, '#itsaboutme' was launched in July 2016. The revised process aims to provide a more effective and meaningful approach to staff appraisals across the Council as part of the ongoing discussion between managers and staff. The completion rate of staff appraisals across the Council for 2016/17 was 97% which is in line with the completion rate last year.

2.2 How we performed against National Public Accountability Measures (PAMS)

Overall we are generally performing well in performance indicators across all service areas. For the past three years we have been the top performing Council in Wales in relation to the national indicator set. The Vale performed better than the Welsh average

in 64.3% (18) of comparable indicators for 2016/17. When compared against the South East Wales Region, the Vale performed better in 64.3% (18) of comparable indicators for the same period.

We collected and reported data on 31 national performance indicators in 2016/17. Of these 28 have data that can be compared with the previous year which show that:

- 46.4% (13) improved
- 10.7% (3) achieved the best possible performance
- 35.7% (10) declined
- Performance remained static in 17.8% (5) of indicators

Further analysis showed that:

- In total 3 indicators achieved the best possible performance in 2016/17, which is one less than the previous year. Of these all three continued to maintain their best possible performance (either 100% or 0%) when compared to the previous year.
- 46.4% (13) indicators showed an improvement (based on their PI value) during 2016/17 compared to last year, three of which are showing an improvement in performance compared to 2015/16 that were previously in decline.
- 10 indicators (35.7%) showed a decline in performance, which has remained static when compared to the previous year. Two of the 10 measures continued to show a decline in 2016/17. These indicators include: EDU/006ii (% pupils assessed by LA receiving Teacher Assessment in Welsh at KS3) which has seen a slight reduction of 0.4% compared to previous year and LCL/001b (number of visits to Libraries per 1,000 population) which has seen a reduction of 450 visits compared to the previous year.
- 5 indicators during 2016/17 have shown no change in their performance when compared to 2015/16.¹ Three of these indicators have continued to maintain best possible performance. These relate to EDU/002ii (percentage of pupils in Local Authority Care who leave compulsory education, training or work-based learning without an approved external qualification), EDU/015a (percentage of final statements of SEN issued within 26 weeks including exceptions) and EDU/015b (percentage of final statements of SEN issued within 26 weeks excluding exceptions).
- There are 6 indicators that had previously shown improvement in 2015/16 (based on their PI value) that are now showing a decline in their performance for 2016/17. These relate to:
 - EDU/011, average point score for pupils aged 15 in schools maintained by the local authority.
 - PSR/004, percentage of private sector dwellings that had been vacant for more than 6 months that were returned to occupation through direct action by the local authority.
 - PLA/006b, number of additional affordable units provided as a percentage of all housing units.
 - STS/006, percentage of reported fly tipping incidents cleared within 5 working days.

¹ Indicators where performance has remained static include: EDU/002ii, EDU/015a, EDU/015b, EDU/016a and THS/012a.

- STS/005b, percentage of highways inspected of a high/acceptable standard of cleanliness.
- THS/007, percentage of adults aged 60 or over who hold a concessionary bus pass.

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

- 46.4% (13) indicators were in the upper quartile of performance for 2016/17, compared to 69% (18) of indicators that were reported in the upper quartile for their performance in 2015/16.
- 17.9% (5) indicators were in the upper middle quartile (2nd) during 2016/17 compared with 15% (4) of indicators in 2015/16.
- The percentage of indicators in the lower middle quartile position has increased from 7.7% (2) in 2015/16 to 17.9% (5) of indicators during 2016/17.
- The percentage of indicators in the bottom quartile has increased from 7.7% (2) indicators to 17.9% (5) indicators.

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

- No 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).

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:

- Improving roads in poor condition;
- Increasing number of food establishments that are broadly compliant with food hygiene standards;
- Increasing visits to sports and leisure centres per 1,000 population;
- Increasing the number of affordable housing units provided;
- Clearing reported incidents of fly tipping more quickly.

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

2.3 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 main achievements through collaboration.

Following support from the ten local authorities within the city region for the overarching principles of the deal, the Leaders of each Council signed **the Cardiff Capital City Region (CCR) or City Deal** in a ceremony at Cardiff Airport on 1st March 2017. The aims of the City Deal are to create jobs and boost economic prosperity by improving productivity, tackle worklessness, build on foundations of innovation, invest in physical and digital infrastructure, provide support for business, and ensure that any economic benefits generated as a result are felt across the region. The City Deal includes funding of £734m for the South Wales Metro, of which over £500 million is provided by the Welsh Government and £125m from the UK Government. The UK Government has provided a £375m contribution, and the ten local authorities have agreed a commitment to borrow a combined total of £120million as part of the Wider Investment Fund.

A new **Community Asset Transfers (CATs)** policy and guidance was implemented by the Council in April 2016. Our CAT process is based on key principles of community need, support of the Council's wider aims and objectives, the need to ensure transparency and sustainability of any proposals. 3 assets (Dinas Powys, Rhoose and St Athan libraries) have been transferred to the community this year as part of the Council's approach to transforming how it delivers services in order improve their sustainability. In addition, 12 applications for community asset transfers (relating to 8 projects) have been received and 4 organisations have been invited to provide a business case.

Funded through the European Social Fund, the **Inspire to Achieve (I2A)** and **Inspire to Work (I2W)** programmes aim to support youth employment and attainment in the Vale of Glamorgan. The I2A programme is aimed at reducing the number of young people at risk of becoming NEET (Not in Education, Employment or Training) and is delivered jointly in partnership with Careers Wales whilst the I2W programme will offer opportunities via a coherent single employment pathway for all young people in the Vale. Through effective collaboration with key partners, NEET levels in the Vale have continued to improve at years 11 and 12 with the exception of year 13 which increased marginally from 2.9% to 3.07% (by one person). An improvement in this year group is anticipated in 2017/18 following the establishment of the I2W programme.

Based on the Welsh Government's National model for regional working, the **Central South Consortium Joint Education Service (CSC JES)** provides a range of statutory school improvement functions to schools in the Vale. All schools receive support and challenge linked to their national categorisation with an increased emphasis on school-to-school approaches to school improvement. Since 2012 there has been a steep and sustained improvement in learner outcomes at every level and in every local authority in the region. In particular, the region has shown significant progress in improving outcomes for the most vulnerable, narrowing the gap between the performance of pupils eligible for free school meals and their peers. School attendance has also improved significantly across the region. However, there remains further work to do to ensure that every child

regardless of their background achieves. The Consortium was inspected by Estyn in March 2016 and judged as, 'good' in 3 areas which includes its partnership work and adequate on 2. A post inspection action plan has been developed to address Estyn's recommendations and is reflected in the Consortium Business Plan for 2017 – 2020.

The **Cardiff Organic Waste Treatment** is a partnership involving the Vale of Glamorgan and Cardiff Council to secure a long term solution (15 years) for the treatment of kitchen food and green garden waste. The partnership is a reinforcement of the authorities' commitment to meet the statutory Welsh Government targets as we work towards their 'Zero Waste' goal for 2050. Following successful conclusion of the commissioning period, the 15-year contract commenced on 31st March 2017 with Kelda (Cardiff City Council as host authority signed a contract with Kelda with the Vale signing an IAA (Inter Authority Agreement) with Cardiff that completes the partnership). The new plant which is now fully operational uses the latest technology and will be treating approximately 5,000 tonnes of food waste and 5,500 tonnes of green waste per annum. It treats and recycles organic waste and also produces sustainable sources of energy and growing medium for arable farming. The Open Window Composting facility provides sustainable compost that is used across local farms and within the Vale and Cardiff community.

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. Members of the partnership are collaborating on curriculum planning, marketing, data, quality, and resources. Over the four years of the partnership performance has improved significantly. Success rates have risen from 80% in 2012/13 academic year to 91% in 2015/16, well above the Welsh national average of 84%. The future of the partnership will be reviewed following receipt of Welsh Government's new ACL policy due to be launched summer 2017 and in view of Estyn's new ACL inspection framework also due to be launched during 2017.

The **Overarching Housing Forum** has the purpose of developing the strategic response to housing need in the Vale of Glamorgan. Through consideration of emerging policy and legislative direction from Welsh Government, the forum has established short and medium term objectives associated with housing of all tenure in the Vale. Significant progress has been made in delivering key elements of the Housing (Wales) Act 2014, including: completion and submission to Welsh Government (WG) of a Gypsy and Traveller Assessment; WG and Shelter recognition of the 'Housing Solutions' approach in the Vale; Registered Social Landlord (RSL)/ Local authority partnership agreement signed with a shared commitment in delivering affordable and supported housing solutions in the Vale; the Tenancy Ready Service and Rooms4U Scheme set up with RSL partners; the partnership with Welsh Government on financing increasing housing supply through its Social Housing Grant Programme; building of the first wave of Council owned social housing in the area; completion of a Local Housing Market Assessment and Local Housing Strategy (LHS) for the Vale. The work of the Forum contributed to 301 affordable housing units being delivered in 2016/17, an increase on the 158 achieved in the previous year. Of the 301 affordable homes, 245 were funded through S106 monies. In line with our commitment to increase the number of affordable homes, the Council adopted a 100% affordable housing 'small sites' policy which will further help increase developer affordable housing options.

Work is progressing on the development of proposals for a shared **CCTV service** to be hosted by Bridgend Council (BCBC). The Council agreed the enhancements for the CCTV service in July 2017. The contract of services between BCBC and the Vale is due to be finalised in August 2017 and the service will be monitored by the Community Safety team. The joint arrangements will deliver savings and ensure service sustainability and enable CCTV to continue to play a valuable role in preventing and deterring crime in the Vale of Glamorgan.

You can find out about other strategic projects the Council is involved in by viewing the [Compendium of Strategic Collaboration](#).

2.4 What our Regulators say about us

In line with the requirements of the Local Government (Wales) Measure 2009, the Auditor General 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 2016-17.

The Council received positive feedback from the Wales Audit Office in its [Annual Improvement Report \(AIR\)](#) on the authority for 2016/17 and gives us a clean bill of health across a number of aspects of its performance. The report also concludes that the Council has made good progress on addressing the five proposals for improvement that were made as part of the Corporate Assessment undertaken in 2016. The key findings from the audit work are detailed below:

Work description	Summary conclusions	Proposals for Improvement
Governance		
Review of the Vale of Glamorgan Council's governance arrangements for determining service changes	The Council has a clear corporate framework for developing and determining significant service changes and effective arrangements to support delivery, with some opportunities to strengthen stakeholder engagement.	<p>P1: The Council should include more information in Cabinet and Scrutiny Forward Work Programmes of the detail and purpose of forthcoming items (including, but not limited to, service change proposals) to improve the transparency of arrangements and opportunities for stakeholders to engage in decision making.</p> <p>P2: The Council should continue to consult and engage with stakeholders on all service changes where there is likely to be a clear impact on the public and/ or service users, or ensure that a clear and transparent rationale for not doing so is documented.</p>
Improvement Assessment	The Council is strengthening	P3: Savings monitoring

Work description	Summary conclusions	Proposals for Improvement
<p>2016-17, Corporate Assessment Follow-up : Review examines whether the Council is making effective progress against the proposals for improvement issued in the Corporate Assessment (August 2016).</p>	<p>its performance management arrangements and is making progress against our proposals for improvement in relation to finance and ICT; however, further work is required to fully address some of the proposals, including the proposal in relation to asset management.</p>	<p>reports are reported to scrutiny committees on a quarterly basis; however, there remains scope to improve the detail contained with some reports and the interpretation of RAG ratings is not transparent;</p> <p>P4: The Council has finalised its ICT strategy; however, it recognises that this will need to be refined upon completion of the Council's draft Digital Strategy; and</p> <p>P5: The Council had not met its target of March 2017 for addressing the proposal for improvement in relation to asset management.</p>
Use of resources		
<p>Annual audit letter 2015-16 summarises the key messages arising from the Auditor General's statutory responsibilities under the Public Audit (Wales) Act 2004 and his reporting responsibilities under the Code of Audit Practice.</p>	<p>The Auditor General issued an unqualified opinion on the Council's 2015-16 accounting statements confirming that they present a true and fair view of the Council's financial position and transactions.</p>	<p>Not applicable</p>
<p>Savings planning: Review of the Council's financial savings arrangements, including how well it is delivering the required savings and whether it has robust approaches to plan, manage and deliver budget savings, at a pace that supports financial resilience.</p>	<p>Whilst the Council lacks some indicative savings plans for future years it has a sound financial planning framework which supports future financial resilience.</p>	<p>P1 Strengthen financial planning arrangements by:</p> <ul style="list-style-type: none"> - developing indicative savings plans to cover the period of the MTFP; - developing a strategic approach to income generation; and - ensuring all savings plans included in the annual budget are fully developed when the budget is agreed.
Improvement planning and reporting		
<p>Wales Audit Office annual Improvement Plan audit: Review of the Council's published plans for delivering on improvement objectives.</p>	<p>The Council has complied with its statutory improvement planning duties.</p>	<p>Not applicable</p>
<p>Wales Audit Office annual assessment of performance</p>	<p>The Council has complied with its statutory improvement</p>	<p>Not applicable</p>

Work description	Summary conclusions	Proposals for Improvement
audit: Review of the Council's published performance assessment.	reporting duties.	

You can also view our Annual Improvement Report for 2016/17 at www.wao.gov.uk

2.5 What our residents say about us

Citizen engagement features as one of the Council's core values within its Corporate Plan and we proactively encourage residents and customers to share their views and experiences of our services as it promotes engagement, gives us an indication of how we are performing from their perspective and enhances our approach to service development in the Council. Outlined below is a summary of the key findings from our most recent [Public Opinion Survey 2016/17](#) (POS) conducted between December 2016 and January 2017 involving face to face interviews with a representative sample (1005) of Vale residents aged 16 or over.

On balance the POS shows that we are generally performing well in terms of overall satisfaction with Council services. Overall, a higher proportion of Vale residents were satisfied with Council services in 2016/17 than in 2014/15 (92% compared to 84%). Residents were generally happy with all methods of communication, with information from the Council's website gaining the highest level of satisfaction (97% very or fairly satisfied). Public understanding of the financial context in which the Council is working (budget) was found to be relatively limited. When prompted with detail about the extent of the budget cuts (£9.3 million of savings over the next three years), only 13% were fully aware of the extent of the savings required. 39% said they were aware but not to the full extent and just under half, 48%, reported that they didn't know that the Council faced these budget challenges. Key highlights of the survey are provided below:

Council Services

- 92% were satisfied with the services provided by the Council.
- 97% were satisfied with the Vale of Glamorgan as a place to live.
- The most popular town centres to visit overall were Barry (Holton Road), Penarth and Barry (High Street), although, unsurprisingly the town centres that people visited most frequently were the ones closest to where they lived.
- Cowbridge, Penarth and Llantwit Major were rated as the best town centres, with at least 9 in 10 residents rating them as very or fairly good.
- Almost everyone was satisfied with the heritage coast overall (98%) and the coastal paths in the Vale (97%).
- When asked about Barry Island, 81% were satisfied with the facilities and 85% were satisfied with Barry Island overall.
- Almost everyone said that they were either very or fairly satisfied with country parks (98%), open spaces (95%), parks (94%) and play facilities (89%).
- Almost half of residents take part in daily physical activity (46%), and a further 17% take part 2 – 3 times a week.
- 90% said that they were satisfied with leisure services overall.

- The most popular form of transport, not surprisingly, was the car, with 69% of residents using one daily. 20% used the bus weekly, and 16% used the train weekly. Six in 10 (60%) also said that they walked on a daily basis.
- Around 9 in 10 residents were satisfied with access to public transport (90%), public transport information (89%), rail services (89%) and community transport (88%) and 78% were satisfied with bus services. Much fewer residents were satisfied with road safety (56%), the condition of pavements (41%) and the condition of roads (36%).
- 85% of households take part in co-mingled recycling and 78% in food waste.
- Over 9 in 10 residents were satisfied with all aspects of recycling and waste management. A high proportion of households participate in co-mingled recycling (83%) and food waste (78%) and a slightly smaller proportion participate in garden waste recycling (61%).
- When asked about feeling safe, most residents felt safe in all situations.

Communication with the Council

- In order to influence a decision made by the Council, over a half (52%) would contact a local Council Officer. Just over a quarter (26%) said that they would not attempt to influence a Council decision.
- Over 6 in 10 (62%) disagreed that they could influence a decision made by the Council. Only 26% agreed that they could.
- 88% were satisfied with the overall communication from the Council. Lowest satisfaction was with telephone calls (86% satisfied).
- The most popular sources of Council information were the website (31%), followed by letters/leaflets through the post (18%) and local notice boards (18%).
- The most popular media source for information on the Council was BBC Wales television programmes (23%) and the Glamorgan Gem newspaper (18%).
- 14% claimed to listen to Bro Radio at least once a week or more often. 40% had accessed the Council's website in the last year, although access was fairly infrequent (58% less than once a month).
- Awareness of services offered by the website was high, with at least 6 in 10 residents aware of all services, regardless of whether they had used the website or not.
- Just under a third (32%) agreed that the Council should continue to invest in more online services.
- When asked about their general use of online services, just 26% of residents had not used any online services in the last 12 months.
- 14% of residents said that they would not feel able to access Council services online.

The Council's Budget

- 13% were fully aware of the Council's current budget situation and a further 39% were aware but not to the full extent.
- Three quarters of residents (75%) were happy for some services that are currently delivered by the Council to be delivered by other organisations.
- 83% were supportive of the Council's approach to reshaping its services in order to meet its budget challenges and ensure service sustainability in the long term. The importance of effective partnership working with the voluntary and third sector was a recurring comment from respondents as a key factor in addressing the Council's budget challenges.
- A majority of respondents were supportive of the Council developing new services to generate income to partly address the budget shortfall.

- 84% were supportive of the Council considering sponsorships to generate income.
- When asked whether they would be happy to pay in order for non-statutory services to continue to be delivered, 57% of respondents said that they would be happy to pay to preserve services with 43% of respondents would not be willing to pay for services.
- Another option being explored by the Council is to work with community groups to enable them to take over running non-statutory services. When asked if they agreed that the Council should support the community to provide its own services, 66% of respondents said 'yes' and 34% said 'no'. This demonstrates that there is support for the transfer of some services to the community. Investigation of the potential for this is one of the key areas of work for the Council's Reshaping Services Programme.
- The third option is for the Council to obtain further funding for services by increasing fines for non-compliance and antisocial behaviour such as littering, illegal parking or failing to follow recycling rules. There was considerably more support for this option than the previous two with 81% of respondents stating that they would support this option, 19% said that they would not.
- Finally, when asked if the Council provides enough information about the budget 39% of respondents said 'yes' and 61% said 'no'. This remains an area for improvement for the Council. Although it is difficult to give a clear picture of the budget setting process we need to do more to inform residents of our financial challenges throughout the year in order for them to have a better understanding.

Vale of Glamorgan Corporate Plan 2016-2020

- The vast majority of respondents agreed with the Well-being Outcomes and Objectives set out in the Corporate Plan and thought these worthy objectives for the Council to work towards. The positive endorsement of these objectives reflect the previous comprehensive engagement work that underpinned the development of the Plan, with the views of local residents, community groups, strategic partners and other key stakeholders informing the Plan.

2.6 What our staff say about us

This is the Council's first [employee survey](#) since the successful launch of its Staff Charter in September 2016. An encouraging response rate of 48% (1240) was achieved, exceeding industry standards for such engagement exercises. Overall, the findings of the survey were positive and will form a baseline for comparison in subsequent annual surveys and to measure progress in relation to the Staff Charter (and related employee engagement activity). Outlined below is a summary of the key findings:

- The overall average response rate to the 20 expectations within the Staff Charter was 71% (i.e. strongly agreeing or agreeing). This is an encouraging score and will set the benchmark for future engagement work and subsequent surveys.
- The level of positive responses was relatively high across all Directorates ranging from 68% in the Learning and Skills and Environment and Housing Directorates to 76% in the Managing Director & Resources Directorate.
- The level of positive responses from within the 17 service areas was slightly more diverse ranging from 58% in Visible Services and Transport to 94% in the Director's Office within Environment and Housing Services.

- The highest overall positive response rate related to the assertion "I am trusted to get on with my job". 91% of employees responded positively to this statement and attracted the highest score in all Directorates and in 12 out of the 17 service areas.
- The next two highest responses were in relation to "I have regular contact with my manager" (81%) and "I am treated with respect" (81%). This is, again encouraging and will provide a strong basis for further development as part of the Staff Charter.
- The lowest level of positive response related to the assertions "I feel supported in achieving my potential" (64%), "I am kept informed about the wider work of the Council" (61%) and "I am helped to understand my contribution to the wider Council" (51%). The responses relating to personal development and the degree to which staff understand their wider contribution were reflected across all Directorates and also in the grade and length of service categories.

The findings of the survey will continue to guide subsequent staff engagement work with the focus on implementation of all 15 commitments as set out in the Staff Charter. It will be important, for example to ensure that continuing efforts are made to help employees understand how their work fits into the work of the Council as a whole and also to be informed (where appropriate) about the wider work of the Council. A review of internal communications and the embedding of the new employee appraisal process will also help with both of these objectives.

An additional issue that has been highlighted through the results of the survey is the need to review the accessibility of training and development opportunities for staff right across the Council in order to help employees reach their potential. The review of the Learning and Development Strategy and the pursuit of a Passport to Training Scheme will help with this, as will the benefits of the new staff appraisal process.

2.7 Our Budget

Central government's ongoing austerity drive has created a period of unprecedented financial pressure in the public sector. For the last seven years the Vale of Glamorgan Council has been making significant savings across the organisation, around £45m since 2010/11. Annual cuts to the Council's funding are set to continue and the Council's 2016/17 to 2019/20 Medium Term Financial Plan estimates that further savings of £24 million is required between 2017/18 and 2019/20.

During 2016/17 we made good progress in achieving savings of £8.69 million in efficiency and other savings which is 94% of the required target of £9.289 million. However, considerably more work needs to be done in order to achieve the required savings for 2017/18 and beyond.

The Council receives the bulk (71%) 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 2016/17 stood at £213.288 million. The remaining funding comes from Council tax collected (29%).

Decisions relating to setting of the Council's 2016/17 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 then Local Service Board (now Public Services Board), Town and Community councils, voluntary sector, the Vale Viewpoint citizens' panel, the Vale of Glamorgan 50+ Strategy Forum, equality groups representing hard to reach groups and the Vale Youth Cabinet. Further information on the budget can be seen in the [Council's full Statement of Accounts for 2016/17](#).

3. Our Improvement Objectives in detail

Well-being Outcome 1



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

Improvement Objective 1 Reduce poverty and social exclusion

3.1 Position statement

What will success look like?	Evaluation Status: ACHIEVED
<ul style="list-style-type: none"> • Increase in the number of positive resolutions which have successfully prevented homelessness. • Reduction in evictions. • Reduction in the level of rent arrears. • Unemployed people gain employment. • Increased access to ICT for Jobseekers and communities as a whole. • ICT helps access benefits, guidance, and information. • Increase in learners from priority groups participating in learning and gaining skills. • Increased take up of local energy efficiency initiatives. 	<p>We know this because on balance we have achieved the outcomes we set ourselves for 2016/17:</p> <ul style="list-style-type: none"> • We are increasing opportunities for digital inclusion across the Vale via a targeted approach and we can show that take up of these is increasing. • We are proactively supporting more residents in receipt of Universal Credit (UC) and via the Communities First, Flying Start and Supporting People programmes to retain their independence and move into work where appropriate through a diverse range of services. In addition, we are maximising opportunities to work jointly on these programmes leading to improved outcomes for customers and better targeting of resources. Customer satisfaction with support provided through the programmes remains positive. • By proactively supporting tenants affected by Welfare Reform through a range of support, 227 tenancies are still running equating to a 96% success rate. 100% of these tenants now have access to a bank account/credit union as a consequence of the support provided.

	<ul style="list-style-type: none"> • Take up of learning opportunities by priority learners is increasing and the success rate has improved to 96% for the 2015/16 academic year from 86% in the previous year. We continue to promote opportunities in line with our commitment to reduce poverty and social exclusion. • Despite facing significant challenges, we worked in partnership to successfully prevent homelessness in nearly 70% of households where there was a risk. • There was a reduction in rent arrears from 1.06% in 2015/6 to 0.84% in 2016/17 as a result of proactive support to tenants and this has ensured that the Vale remains one of the best performing housing providers in the UK in respect of rent arrears. • Through the proactive work of the Vale's Community Energy Advisor, we are tackling fuel poverty through a wide of range of services. During the year approximately £5k of savings was made by Vale residents following the advice of the Community Energy Advisor.
--	---

3.2 What did we do and what have we achieved?

- We continue to increase opportunities across the Vale for digital inclusion through the, 'Get the Vale Online' initiative via open access delivery as well as a targeted approach. Data is now being collected on attendance at drop-in centres and during Q4, 249 members of the public attended the sessions. Take up of the Digital Champions is programme is also increasing. Since April 2016, the 5 Barry Communities First Digital Champion volunteers have supported 5 Barry digital drop-ins and helped 131 participants throughout the year amassing 349 hours.
- In a move to further increase digital inclusion, free Wi-Fi has been made available to residents in 28 venues across the Vale of Glamorgan via the 'Cloud' providing increased opportunities for people to access the internet. Venues include Council offices, youth centres, libraries, residential care homes, sheltered housing, community centres and Barry Island.
- We continue to promote Vale Connect to our residents and the number of subscribers is increasing. There are currently 44,615 subscribers to Vale Connect exceeding our target of 37,000 and our performance in 2015/16 (31,115). Vale Connect is a quick and simple service designed to provide information on Council services residents are interested in directly to their email inbox.
- We are proactively supporting residents in receipt of Universal Credit (UC) to move into

work through a diverse range of support including budgeting advice, debt advice, support to maximise income, employment support, personal independence plans and assistance with various allowance applications. The number of residents in receipt of UC has significantly increased to 663 compared to 15 in the same period last year. The Personal Budgeting Support (PBS) service provided has resulted in 33 PBS referrals being made, with support provided to claimants with complex needs.

- The take up of community mapping is increasing among the Vale's communities with further interest shown by community groups across the Vale. A [community mapping toolkit](#) has been developed and widely promoted. The user friendly practical guide is helping communities understand and participate in the mapping process to identify community assets, resources, skills and the needs of the community for the future. In so doing, this will enable the development of synergies to make the most of identified assets and resources for the benefit of residents. During 2016/17, Wenvoe, St. Athan, Rhoose, and Ystradowen were supported to apply the toolkit.
-

- 100% of supporting people clients were happy with the service they received during the year. In addition, over 96% confirmed that the support that they received has assisted them to maintain their independence.
-

- Satisfaction with the Families First service is very positive at 97%. This is the first year of recording this data and the performance relates to 1,569 out of 1,622 service users accessing services during the year. Through a focus on early intervention and prevention, the programme is helping to prevent families getting into poverty and enabling those in or at risk of poverty to realise their potential.
-

- Through the effective support provided to families, the majority of children (78%) accessing Flying Start services reached the required developmental milestones at aged 3, an increase of 2% on our performance last year. In addition, during 2015/16 academic year, 88.31% achieved at least the expected outcome (Outcome 5+) for the Foundation Phase.
-

- Positive progress has been made in targeting areas of need via the Communities First programme and this has contributed to increasing local skills, employment and economic activity in the Vale overall. During the year: 148 Communities First (CF) clients reported feeling more confident about seeking employment following support provided; 60 clients were successfully supported into employment; 24% of all clients were assisted with debt advice and are reducing/managing their debt; 76% of clients reported feeling better able to cope with welfare problems and/ or seek appropriate advice as result of support provided; of 71 participants, 77.5% gained basic IT skills and reported feeling more confident in using a computer.
-

- We continue to support tenants to mitigate the impact of Welfare Reform. Of the 237 money advice sessions provided relating to welfare reform, 227 tenancies are still running equating to a 96% success rate. 100% of these tenants now have access to a bank account/credit union as a consequence of the support provided.
-

- We continue to ensure that Vale residents and customers have access to information about money advice services via the Council's website and the Cymru Dewis information

portal and all Council tenants are signposted as standard. All Council tenants have a mandatory money advice meeting with the Council's Money Advice Officer on signing of their Tenancy Agreement. Universal Credit and Welfare reform newsletters advising of changes are available on the Council's website and sent to all Council tenants. All tenants in arrears or in financial difficulty are offered an appointment with the Council's Money Advice Officer. During 2016/17 the Money Advice service averaged 20 appointments per week. This work is contributing to more tenancies being sustained for longer and preventing homelessness.

- This year we piloted a 'shared room' accommodation scheme called, 'Rooms4U' in partnership with all 4 Registered Social Landlord (RSL) partners. To date, 3 shared properties have been set up and are accommodating 6 tenants with further plans to expand the shared accommodation portfolio already in hand. This work is helping to mitigate the impact of changes to housing benefits for people under 35 and those who live in supported/older persons' accommodation.
-

- Work undertaken to date with key partners to align the activities and map the services provided by the Families First, Flying Start, Communities First and Supporting People programmes is contributing to maximising opportunities for service users and making the best use of resources whilst reducing overall duplication in effort. This work is also enabling a more joined up approach to engagement and provision of information across all four programmes. The introduction of DEWIS has contributed significantly to this work by providing information to help identify what services exist and where there may be gaps or duplication in order to inform future service delivery. Using this approach, work has been undertaken around NEETs and low birth weight babies. In addition, a pilot project funded through Supporting People has started providing housing related support to people who are clients of Families First, Flying Start and Communities First and to map interventions to enable identification of further opportunities to maximise the use of resources for the benefit of service users across all four programmes. Going forward, further work is being undertaken to explore closer alignment of the four programme boards and their activities whilst taking into account the implications of the recently announced phasing out of the Communities First programme by 31st March 2018.
-

- Projects have continued to be delivered in Barry as part of the Welsh Government's Vibrant and Viable Places programme (VVP), supporting the growth of local businesses and improvement of the local environment. Highlights this year included improvements to the local environment on Main Street with 5 shop fronts renewed, 1 vacant shop front converted into a residential format and "facelift" improvements carried out to 27 residential properties. In the town centre, 4 commercial premises on Holton Road benefited from external refurbishment work. During the course of 2016/17, additional funding was also secured for cycleway/footway improvements on Barry Island. This enabled the completion of works to the Causeway/Harbour Road phase and the commencement of work to the phase linking the Causeway/Harbour Road to Friar's Point. Via the VVP, we also supported voluntary services such as Glamorgan Voluntary Services with funding which enabled a feasibility study to identify a suitable location for a Third Sector Hub in Barry. The study identified the Community Enterprise Centre as the preferred option for the Hub subject to Community Asset Transfer.
-

- We continue to work with partners to prevent homelessness. In nearly 70% of households where there was a risk, a positive resolution was taken which succeeded in preventing homelessness. However, the Council continues to face significant challenges in identifying 'moving on' options particularly for the more challenging single households (S73 cases of which there were nearly 60%) from temporary accommodation. We continue to work with our partners to develop options to manage these challenges. During the year, we able to prevent over 75% of Section 66 cases from requiring temporary accommodation.
- The proactive work of the Vale's Community Energy Advisor is enabling us to better tackle fuel poverty through a wide of range of services including support for fuel switching, energy saving tips, fuel debt advice and take up of government initiatives such as the Warm Home Discount. Approximately £5k of savings was made by Vale residents following the advice of the Community Energy Advisor with 45 households referred to the service during the year.
- In line with our commitment to reduce poverty and social exclusion, we continue to promote the take up of learning opportunities for priority learners. Enrolments increased to 910 individual learners compared to 736 during the same period the previous year, exceeding our target of 810 learners. The success rate for priority learners for the 2015/16 academic year improved to 96%, from 86% in the previous year which represents a 10% improvement on the previous academic year and exceeded this year's target of 86%.

3.3 How did we measure progress?

Population Indicators							
Indicator	Performance 2014/15	Performance 2015/16	2016/17 Target ²	2016/17 Performance	Welsh Average 2016/17	Performance Status	Direction of Travel
Percentage of working age people who are not economically active.	22.5%	22.4%		21.6%	25.2%	☺ ³	↑ ⁴
Vale Households in relative income poverty, measured for children, working age and those of pension age.				National Well-being Indicator: Data not yet available from WG			

² It is not always appropriate to set a target and for a number of measures the column has been greyed out to reflect this.

³ Performance status: performance is on or above target ☺; performance is within 10% of target ☹; performance missed target by more than 10% ☹.

⁴ Direction of travel compares 2016/17 performance with the previous year's performance (2015/16) for all local measures. National measures have been compared with the 2016/17 Welsh Average performance, where available. An 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.

What difference have we made?							
Indicator	Performance 2014/15	Performance 2015/16	2016/17 Target	2016/17 Performance	Welsh Average 2016/17	Performance Status	Direction of Travel
Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.		44%	75%	68.63%		☹️	↑
Percentage of Flying Start children reaching developmental milestones at age 3	48%	53%	53%	78%		😊	↑
Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	86.97%	88.16%		88.31%			↑
Percentage success rate on accredited courses for priority learners		86%	86%	96%		😊	↑
Number of Communities First clients entering employment	90	102	67	60		☹️	↓ ⁵
Number of Communities First clients who report feeling more confident about seeking employment.	317	329	216	148		☹️	↓
Number of areas improved in Barry under the Vibrant and Viable Places / renewal area.				3			
Percentage of Supporting People clients who confirm that the support that they have				96.15%			

⁵ Performance in relation to Communities First overall fell short of target as half way through 2016/17, Welsh Government launched the new Communities for Work programme which addresses much of the same client group, resulting in a reduction of clients within the core Communities First Prosperity programmes.

What difference have we made?							
Indicator	Performance 2014/15	Performance 2015/16	2016/17 Target	2016/17 Performance	Welsh Average 2016/17	Performance Status	Direction of Travel
received has assisted them to maintain their independence.							
Number of tenancies sustained as a result of Money Advice Service/Council support.				227			
Percentage of Communities First clients assisted with debt problems that are reducing/managing debt.				23.98%			
Percentage of those taking up the digital champion service who report feeling more confident in using ICT on a day to day basis.				44% (Q4 data only)			

How well have we performed?							
Indicator	Performance 2014/15	Performance 2015/16	2016/17 Target	2016/17 Performance	Welsh Average 2016/17	Performance Status	Direction of Travel
The percentage of customers who are satisfied with access to Council services across the channels.		98.87%	95%	98.69%		☺	↓ ⁶
The percentage of customer enquiries to C1V resolved at first contact.			70%	68.07%		☹	
Percentage of users showing satisfaction with a				97%			

⁶ 98.7% of customers were happy with access to Council services. Whilst this is a marginal decrease on last year's performance of 98.9%, satisfaction levels have nevertheless remained consistently high averaging over 98% over the past two years.

How well have we performed?							
Indicator	Performance 2014/15	Performance 2015/16	2016/17 Target	2016/17 Performance	Welsh Average 2016/17	Performance Status	Direction of Travel
Families First service accessed.							
Percentage of Communities First clients gaining basic IT skills.				77.46%			
Homes benefitting from improved domestic energy performance measured by Average SAP rating.	69.81%	64.05%	70%	67%		☹️	↑
Tenant rent arrears as a percentage of current collectable rent.				0.84%			

How much have we done?							
Indicator	Performance 2014/15	Performance 2015/16	2016/17 Target	2016/17 Performance	Welsh Average 2016/17	Performance Status	Direction of Travel
Number of Discretionary Housing Payments made.			400	926			
Number of residents that receive training on how to access digital services through Get The Vale Online partnership initiatives				249 (Q4 data only)			
Number of Communities First clients supported to access the benefits they are entitled to.				297			

Areas for Improvement			Deadline
1	Support communities to access resources and develop capacity towards improving and running community assets.		31/3/2018
2	Deliver the final year of Communities First and seek to prepare to implement the new Communities for Work programme across the Vale in 2018/19.		31/3/2018
3	Continue to support the roll out of Universal Credit across the Vale of Glamorgan, including updating elected members on Welfare Reform progress on a six monthly basis and updating the Council's website to reflect up to date		31/3/2018

Areas for Improvement		Deadline
	information on Welfare Reform for Vale residents.	
4	Continue our work with partners through the 'Get The Vale Online' group to improve access and digital skills for groups most likely to experience digital exclusion.	31/3/2018
5	Continue to promote online services, digital skills training and opportunities to access digital services via the Digital Strategy.	31/3/2018
6	Implement a more joined up approach to engagement and information provision across the Families First, Flying Start, Communities First and Supporting People programmes.	31/3/2018
7	Complete the mapping of services provided by Families First, Flying Start, Communities First and Supporting People programmes to maximise opportunities for joint working.	31/3/2018

Well-being Outcome 2	 <p>AN ENVIRONMENTALLY RESPONSIBLE AND PROSPEROUS VALE</p>
The Vale of Glamorgan has a strong and sustainable economy and the local environment is safeguarded for present and future generations.	

Improvement Objective 2	Promoting regeneration, economic growth and employment
--------------------------------	---

3.4 Position statement

What will success look like?	Evaluation Status: ACHIEVED
<ul style="list-style-type: none"> • Increased investment in the Vale of Glamorgan. • Improved image of town centres. • Increased vitality and viability of town centres. • Reduced vacancies in commercial units. • Profile and reputation of the Vale of Glamorgan is raised. • The built environment is improved. • Reduction in levels of unemployment. • Those not in work, obtain access to work, and those in work obtain access to better work and prospects. • People are helped to improve their skills to obtain better job opportunities. • Reduction in young people who are Not in Education, Employment or Training (NEET) • Increase in business support take up. • Increased tourism visits to the Vale. • Successful events programme. • Improvements to transport services. 	<p>We know this because:</p> <ul style="list-style-type: none"> • The Council collected nearly £7 million of developer financial contributions during the year in comparison to approximately £20 million across Wales as whole for the same time period and this is being used to provide or enhance infrastructure, education and community facilities for the benefit of Vale residents. • Through various initiatives including those backed by government grants, we continue to increase investment in our town centres. This has contributed to sustaining the vitality of our main town centres in the face of a nationally difficult picture for retail centres, offering businesses, residents and visitors an improved environment. Our recent Public Opinion survey (2017), rated the Vale's town centres positively: Barry Holton Road (61.4%), Barry High Street (74.4%), Penarth (95.6%), Cowbridge (97.7%), Llantwit Major (90.3%). These results were an improvement on the previous survey (2015). • Despite a decline in the average vacancy rate in the Vale's main town centres, when compared to the UK's average town centre vacancy rate and that of neighbouring councils, our performance remains positive with the best performing town centre being one where the Council has intervened to the

	<p>greatest degree, Holton Road, Barry.</p> <ul style="list-style-type: none"> • 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, visitor numbers increased to 3.97 million in 2016, a 0.2% increase on the previous year. The total economic impact of the tourism in the Vale was £221.60M, an increase of 0.9% on the previous year. Our successful annual events programme contributed to the increase in tourism visits. • In addition to delivering various transport schemes during the year, we remain on track to deliver an integrated network active travel map for the Vale of Glamorgan in line with Welsh Government timescales. This will provide residents and visitors with the information they need to travel efficiently and safely and provide increased opportunities for active travel. In our latest Public Opinion Survey, over 90% of respondents were satisfied with accessibility of public transport in the Vale. • For the 9th consecutive year we have achieved a reduction in overall NEET levels in the Vale, currently at 1.6%. We continue to work in partnership with schools and local organisations including employers to promote learning opportunities. Reducing the number of young people not in education, employment or training remains a priority for the Council. • We can demonstrate improved occupancy in the Council’s three business centres (BSC, CEC and VEC). Both the BSC and the CEC achieved 100% occupancy in 2016/17. As part of the Reshaping Services programme, refurbishment of the VEC was undertaken in year to improve occupancy rates and this is proving successful with occupancy already up to 80%. • We are positively engaging with communities in the Vale to map their assets and support them in applying for match funding to extend and improve their local facilities. The take up of community mapping is increasing.
--	--

3.5 What did we do and what have we achieved?

- The Cardiff Capital Region City Deal was formally ratified on March 1, 2017 and will unlock significant economic growth across the Cardiff Capital Region (CCR), which includes the ten local authorities of Cardiff, the Vale of Glamorgan, Rhondda Cynon Taff, Merthyr Tydfil, Caerphilly, Monmouthshire, Bridgend, Blaenau Gwent, Torfaen and Newport. The aims of the CCR City Deal are to create jobs and boost economic prosperity by improving productivity, tackle worklessness, build on foundations of innovation, invest in physical and digital infrastructure, provide support for business, and ensure that any economic benefits generated as a result are felt across the region. The City Deal includes funding of £734m for the South Wales Metro, of which over £500 million is provided by the Welsh Government and £125m from the UK Government. The UK Government has provided a £375m contribution, and the ten local authorities have agreed a commitment to borrow a combined total of £120million as part of the Wider Investment Fund. During the year, the Council set aside £1.25 million of its budget to offset the future cost of the City Deal, thus delaying any additional borrowing required.

- The Council secured more than £9.7 million of funding for community investment through Section S106 agreements attached to planning approvals during 2016/17. A total of 23 Section 106 agreements were made in the twelve months between April 2016 and March 2017. 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 £9,794,951.15. The Council uses this funding to provide or enhance infrastructure, education and community facilities. During 2016/17 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 implementation of a new nursery at Gwenfo Primary School, a new play area at Plassey Square, the lighting scheme for the zig-zag path in Penarth, Port Road Cycleway Scheme, cycle parking facilities in Penarth and Penlan cycle/footway in Llandough. The planning obligation requirements secured in the last year have also included 'in-kind' obligations such as affordable housing, public open space and public art.

- Tourism regeneration at Barry Island has made strong progress with refreshed "Visitor Interpretation" facilities being installed in Tourist Information Points at numerous sites around the Island and at 5 key footfall sites to support visitor information and navigation. The Barry Island Causeway scheme completed in June saw upgraded linkages with the wide footway and the refurbishment of railings, lighting and seating which supports both the Council's engagement with sustainable transport options as well as coastal protection. The proactive marketing of beach huts has resulted in increased take up with 66% occupancy over the year, peaking with over 93% occupancy in August 2016. A programme of events has also been designed to utilise the regeneration works to the Eastern promenade and the wider area of Barry Island, further developing tourism opportunities on the resort. These initiatives are having a positive effect on regeneration and employment opportunities within the local area.

- Visitors to Barry Island resort during the summer of 2016 reported high satisfaction overall with the resort. 99% of visitors reported that the resort had either reached or far exceeded their expectations. A further 84% rated the resort as either good or excellent.

Over 97% of visitors were satisfied with facilities on Barry Island with 77% stating that they would definitely return. In addition over 95% of visitors surveyed said they would recommend Barry Island to others. This result supports all the positive work that has been undertaken in the regeneration of the Island resort.

- During 2016/17, the Council collected £6,748,338.63 of developer financial contributions through the Community Infrastructure Levy / Section 106 (S106) agreements. As a comparison, approximately £20million was collected across Wales as whole for the same time period.
-

- Improvements continue to be made to the Vale's town centres as part of the Council's adopted framework. This has contributed to sustaining the vitality of our main town centres in the face of a nationally difficult picture for retail centres, offering businesses, residents and visitors an improved environment. In the recent Public Opinion survey (2017), the Vale's town centres were rated positively: Barry Holton Road (61.4%), Barry High Street (74.4%), Penarth (95.6%), Cowbridge (97.7%), Llantwit Major (90.3%). These results were an improvement on the previous survey (2015).
-

- The Culverhouse Cross to Weycock Cross bus priority and cycling/walking scheme opened in March 2017. The scheme has resulted in 188 meters of cycle path and bus lane being created which has led to significant time savings for buses and an increase in cycling in the area. Early indications show the increase in cycling to be approximately 500%.
-

- In the latest Public Opinion Survey (2017) over 90% of respondents were satisfied with accessibility of public transport (very satisfied 37.05%, fairly satisfied 53.15%) in the Vale of Glamorgan.
-

- In 2015 the Council spent £344,795 and filled 2,300 potholes under its BIG Fill initiative. Prior to visiting a ward we ask members of the public to report any highway defects they have seen including potholes. Throughout the year we visited all 23 wards with all repairs being completed over one weekend. We continued this successful campaign in 2016 spending a further £392,245 and repaired a further 2,568 potholes.
-

- 2016 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. Over the course of the year a number of events have been held including a Roahl Dahl Day, the Christmas ice rink and the annual Barry Island Weekenders events. These popular and well attended events are supporting 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 388,000 visitors, with a total economic impact of £13.9 million, and much of this is based on visitor figures during the events programme. The Council continues to promote new and innovative events to help support the economy and maximise income generation, and our approach has generated a lot of interest in us staging events.
-

- Despite the average vacancy rate in the Vale's main town centres falling to 8.2% compared to 6.4% in the previous year, when compared to the UK's average town centre vacancy rate of approximately 14%, and other examples such as Cardiff City Centre
-

(16%) and Newport (29%), our performance remains positive with the best performing town centre being one where the Council has intervened to the largest degree, Holton Road, Barry. Performance in relation to vacancy rates tend to fluctuate throughout the year and can be affected by even a small number of new vacancies in the short term as well as national economic performance and we continue to monitor this position closely.

- Through the Creative Rural Communities initiative, we have developed and promoted a community mapping toolkit to engage with local communities to find out what is going on in their community. The Council's Creative Rural Communities Team, Section 106 Officer and other service areas have worked closely with communities in Wenvoe, St Athan, Ystradowen and Llangan to use this toolkit as a basis to apply for match funding from external sources such as Welsh Government's Rural Community Development Fund, to maximise internal sources such as Section 106 financial contributions, in order to extend and improve local facilities. This toolkit has assisted communities to arrange events such as activity days to bring their community together, which the Council continue to support. The take up of community mapping is increasing among the Vale's communities and the Council will continue to provide support in the coming year.
-

- We have made good progress in producing an integrated network active travel map for the Vale of Glamorgan and are on track to deliver the map in line with Welsh Government timescales and the Active Travel (Wales) Act 2013. All interested parties who have requested to be involved have been asked to make initial comments for routes and all schools are being consulted through a lesson plan. The comprehensive network maps for walking and cycling will provide residents and visitors with a comprehensive information resource to travel efficiently and safely and provide increased opportunities for active travel.
-

- Continuing to reduce the number of young people not in education, employment or training (NEET) remains a priority for the Council. This year the percentage of young people who are NEET in Vale schools has continued to reduce for the 9th consecutive year to 1.6% from 1.76% in the previous year. We continue to work with local organisations such as Communities First who have specific NEET workers to engage directly with children through jobs clubs, youth mentors and offer training courses to promote learning opportunities. The NEET workers also work effectively with schools, educational services, and employers to reduce the number of NEET. This has contributed towards our ongoing success in reducing overall numbers of people classed as NEET within the Vale which has reduced by 21% in the last year.
-

- In line with our commitment to build a strong and sustainable economy, we continue to promote our business support services and take up is increasing. Regular "Take the Plunge" 1 day courses have been hosted at the Council's Docks offices and Cowbridge Old Hall with Economic Development staff on hand at each event to meet local business start-ups. Our new Business Support webpages have gone live and act as a one stop shop on information, advice and funding. A Business Start-up Club will be launched in November 2017, with quarterly events, information sharing and 1-1 mentoring. Currently, Business Wales deliver all main strands of Business Support, and our work in the Vale has been designed to complement what they do rather than duplicate existing support. Going forward the work being undertaken via the Cardiff Capital City Region will shape business support services in region.
-

3.6 How did we measure progress?

Population Indicators							
Indicator	Performance 2014/2015	Performance 2015/16	2016/17 Target	2016/17 Performance	Welsh Average 2016/17	Performance Status	Direction of Travel
Rate of new active businesses per 10,000 working age population	556	National data not available		National data not available			
Percentage of people in employment.	71.5%	74.6%		73.52%	71.4%	☹️	↑

What difference have we made?							
Indicator	Performance 2014/15	Performance 2015/16	2016/17 Target	2016/17 Performance	Welsh Average 2016/17	Performance Status	Direction of Travel
Percentage of working population with no qualifications.	6.8%	7.5%		6.7%	9.6%		↑
Number of local individuals gaining training and employment through targeted recruitment and training in Council construction projects.	46	100		60			↓ ⁷
The percentage of surveyed residents who consider our town centres (including Barry, Penarth, Llantwit Major and Cowbridge) to be attractive places to visit and shop.	76%	76%	78%	81%		😊	↑
Total number of visitors to the Vale of Glamorgan for Tourism purposes (as measured by STEAM survey).	3,663,000	3,962,000		3,970,000			↑

⁷ There were fewer training and employment opportunities available in Council construction projects in 2016/17 compared to the previous year. In total, 14 jobs, 15 trainees and 31 apprentices were secured by local unemployed individuals as part of the Llantwit Learning Community (LCC) project during 2016/17.

How well have we performed?							
Indicator	Performance 2014/15	Performance 2015/16	2016/17 Target	2016/17 Performance	Welsh Average 2016/17	Performance Status	Direction of Travel
Value of developer financial contributions received through the Community Infrastructure Levy / Section 106 (S106) agreements	£3,401,184.98	£2,603,788.40		£6,748,338.63	£1,215,833.5		↑
Average vacancy rate in the Vale's main town centres	7.4%	6.4%	6.3%	8.2%		☹	↓ ⁸
Percentage local labour employed within 25 miles of Barry as a result of WHQS	42%	98.52%		100%			↑
Number of commercial applications determined within the Enterprise Zone.				4			
Satisfaction with public transport including a) accessibility and b) road safety.				a) 90.2% b) 56.1%			
Percentage of people satisfied with cleanliness standards.	88%	88%		93%			↑

How much have we done?							
Indicator	Performance 2014/15	Performance 2015/16	2016/17 Target	2016/17 Performance	Welsh Average 2016/17	Performance Status	Direction of Travel
Community groups supported to grow capacity				78			

⁸ The average vacancy rate in the Vale's main town centres fell to 8.2% compared to 6.4% in the previous year, missing our target of 6.30%. Despite this, when compared to the UK's average town centre vacancy rate of approximately 14% and other examples such as Cardiff City Centre (16%) and Newport (29%), our performance remains positive.

Areas for Improvement		Deadline
1	Work in partnership with the Cardiff Capital Region to promote Cardiff Airport and the Enterprise Zone and utilise the Local Development Plan as a planning framework for positive land use.	31/3/2018
2	Continue to deliver the Town Centres Framework.	31/3/2018
3	Increase the number of innovative events which support the local economy and encourage existing events to be self-sustainable	31/3/2018
4	Progress regeneration projects across the Vale of Glamorgan.	31/3/2018
5	Prepare the integrated network Active Travel Map and consult on it.	31/3/2018

Well-being Outcome 3	 <p>AN ASPIRATIONAL AND CULTURALLY VIBRANT VALE</p>
All Vale of Glamorgan citizens have opportunities to achieve their full potential	

Improvement Objective 3	Raising overall standards of achievement
--------------------------------	---

3.7 Position statement

What will success look like?	Evaluation Status: PARTIALLY ACHIEVED
<ul style="list-style-type: none"> Improved attainment in GCSE English and Mathematics. The current KS4 Level 2+ FSM gap is 37.1% for the LA and 32.4% for Wales. The gap between FSM and Non FSM pupils is narrowed for the KS4 5 A*-C including English/Welsh and Maths from 37.1% in the 2014-15 academic year, to 30% in the 2015-16 academic year. The attainment and achievement gap for FSM pupils is narrowed for all phases. The gap between FSM and Non FSM pupils is narrowed for the Foundation Phase Indicator from 12.1% in the 2014-15 academic year, to 10% in the 2015-16 academic year. The gap between FSM and Non FSM pupils is narrowed for the KS2 Core Subject Indicator from 17.3% in the 2014-15 academic year, to 12% in the 2015-16 academic year. 100% of pupil interventions are tracked, monitored and effectiveness of impact analysed. Further reduce the levels of NEETs leaving year 13 to 2.5%. Young people at risk of becoming NEET are identified early and provided with targeted support through transitional periods, such as progressing to post 16 	<p>Whilst we have made good progress, we recognise that the standards achieved by children entitled to free school meals do not yet meet those of other children in all key stages and this remains a priority for the Council:</p> <ul style="list-style-type: none"> Outcomes in GSCE mathematics improved from 50% in the 2014/15 academic year to 74.1% in the 2015/16 academic year. In relation to English, pupil attainment dipped by 2.87 percentage points from 76.7% to 73.83%. Our performance in relation to pupils in receipt of free school meals has seen a 14% improvement in attainments at the level 2 threshold in English, Welsh First Language and Maths between the academic years 2014/15 and 2015/16. In terms of narrowing the gap, during 2015/16 (academic year 2014/15) the attainment gap between FSM and non-FSM for the level 2 threshold was 39.93% which by 2016/17 (academic year 2015/16) reduced to 27.73%. Where the attainment gap has widened it is because the outcomes for those not entitled to FSM have improved at a greater rate. Attainment levels for Vale Additional Learning Needs pupils indicate that these pupils are achieving higher outcomes when compared with the rest of Wales in

<p>education, employment or training.</p>	<p>almost all performance indicators at all key stages during the 2015/16 academic year.</p> <ul style="list-style-type: none"> • All 8 schools inspected this year were judged to be at least "good" for both current performance and prospects for improvement by Estyn improving on the 80% achieved last year. A consistent focus on improving standards, clear communication and strong leadership has contributed to this improvement. • Reducing the number of young people not in education, employment or training (NEET) remains a priority for the Council. The percentage of young people who are NEET in Vale schools has continued to reduce for the 9th consecutive year to 1.6% however, there is a need to further reduce the levels of Year 13 NEETs. We continue to work in partnership to promote learning, training and employment opportunities.
---	--

3.8 What did we do and what have we achieved?

- During the year, the Local Authority Annex has provided opportunities for sharing excellence between schools with the aim of improving standards of achievement for pupils within the Vale of Glamorgan. This work will continue via supported visits to schools in England followed by peer reviews in triads. Success of this approach can already be seen with standards improving in all key performance indicators and in nearly all cases the rate of improvement has been greater in the Vale than the Wales average for the 2015/16 academic year.

- All schools placed in Local Authority monitoring have been removed within a year of inspection. Only 2 schools remain in Estyn monitoring, both of which have made strong progress as evidenced at progress meetings with Challenge Advisors (CA) and local authority officers and are therefore, likely to be removed before the end of the summer term.

- All 8 schools inspected this year were judged to be at least "good" for both current performance and prospects for improvement by Estyn improving on the 80% achieved last year. This improvement reflects our clear focus on improving standards, clear communication and strong leadership that have been consistent through the year.

- We have developed and implemented a Vale Head Teacher Induction Programme (VIP) to strengthen leadership in schools and ensure new head teachers are fully informed about the support available to them. Feedback from Head Teachers has been very positive.

- Narrowing the gap in performance between pupils who are eligible for free school meals and those who are not continues to be a priority for the Council. This year work has progressed in ensuring that resources are targeted effectively through Challenge Advisers (CA) scrutinising schools' tracking data and schools' Pupil Deprivation Grant spending plans. Since 2012, the performance in all the main performance indicators for pupils entitled to free school meals has improved. Key highlights include:
 - Our performance in relation to pupils in receipt of free school meals has seen a 14% improvement in attainments at the level 2 threshold in English, Welsh First Language and Maths between 2015/16 and 2016/17 (that is academic years 2014/5 and 2015/16).
 - In terms of narrowing the gap, during 2015/16 (academic year 2014/15) the attainment gap between FSM and non-FSM for the level 2 threshold was 39.93% which by 2016/17 (academic year 2015/16) reduced to 27.73%. Where the attainment gap has widened it is because the outcomes for those not entitled to FSM have improved at a greater rate. A particular area of note is level 2 performance where the gap between pupils eligible and not eligible for free school meals is reducing faster within the Vale of Glamorgan than the Welsh average.
-

- There is a continuing upward trend in the percentage of pupils at Key Stage 2 who achieve the expected standard in Maths for all pupils (96.64%) and pupils who are not eligible for free school meals (non-FSM) (96.24%) both exceeding target and the previous academic year's performance. Our performance for all pupils shows an increase of 5.9% since 2012 and sees us the 2nd highest ranked Local Authority in Wales.
-

- Significant work has been undertaken during the year to assess the implications of the Additional Learning Needs (ALN) Bill and ensure that we are effectively complying with it in order to secure aspirational outcomes for learners with additional needs. During the year, four projects were successfully completed by the five authorities within the Central South Consortium, supported by ALN Innovation funding of £250,000 provided by the Welsh Government. The Vale led on the Person Centred Planning project and has delivered training to all school Additional Learning Needs Co-ordinators (ALNCos) in line with the Welsh Government directive.
-

- Attainment data for Vale ALN pupils indicate that these pupils are achieving higher outcomes when compared across the rest of Wales in almost all performance indicators at all key stages during the 2015/16 academic year. For example, in the Foundation Phase and at Key Stage 2, outcomes for pupils with ALN were higher than the all-Wales means for all performance indicators. Also during the 2015/16 academic year, the outcomes for Key Stage 3 were higher than the all Wales means for all performance indicators except Welsh. At Key Stage 4, ALN performance has improved at level 2+ and outcomes were higher than all-Wales means in Level 2 English, Welsh and Maths.
-

- Positive progress has been made in progressing the school modernisation programme during 2016/17. Key highlights include:
 - Building work at Ysgol Y Ddraig and Llantwit Major Comprehensive School has been completed. The improved school facilities have been handed over to the schools and are now fully occupied.

-
- A final decision to proceed with the proposal for the future of three secondary schools in the Vale was approved by Cabinet in March 2017. This will create two new mixed sex 11 - 18 English medium comprehensive schools on the current sites of Barry Comprehensive and Bryn Hafren Comprehensive schools and establish a joint sixth to be provided across both schools. This decision was informed by a 6 week consultation and work will continue in 2017/18 to progress this as part of the school modernisation programme.
 - Good progress has been made in the school development needs assessment in readiness for the next Band of the 21st Century Schools funding due to commence in 2019/20. This will provide a clear view of the development needs of all schools and inform the Council's modernisation programme going forward.
 - Work is on track to open a nursery unit at Fairfield Primary school from January 2018. The 60 place part time nursery unit enables the extension of the age range of the school to a 3-11 age primary school. In line with the Council's priorities, this will make the best use of resources and contribute to raising standards in schools.
-

- We have delivered a programme of activities throughout 2016/17 aimed at increasing and improving learning opportunities for disadvantaged individuals and their families. The EMOJIS project is an intensive programme that has targeted young people aged 8-14 years old who have been identified as having emotional and behavioural issues. This year, 30 students aged 8-12 and 20 students engaged aged 13-16 were engaged through six, 10 week programmes. On completion of the programme 70% of young people state that they are now able to cope with day to day issues. The 'Putting Families First' project targets primary age children and aims to remove the barriers to engagement by focusing on improving parenting, social skills and basic skills in the longer-term. This year there were 11 identified schools and 4 community venues involved in delivering the project to nearly 500 families. During the same period, 40 parents completed a Family Links Parent Nurture course, 41 accredited courses were delivered and 12 'Steps to Motivation' courses were also delivered. Feedback from parents was positive with 100% of parents reporting that the Parent Nurture/Child Development courses they attended have made a difference in their understanding of their role as a parent and 96% of participants said they now have the confidence to engage with other support services as a result.
-


- Continuing to reduce the number of young people not in education, employment or training (NEET) remains a priority for the Council. This year the percentage of young people leaving year 11 who are NEET in Vale schools has continued to reduce for the 9th consecutive year to 1.6% (1.76% in 2015/16). The numbers of young people leaving year 12 who are NEET has also reduced when compared to the previous year from 1.52% to 1.3%. Through a range of initiatives, the local authority continues to work in partnership with schools, local organisations and employers to reduce the numbers of young people who are NEET. In addition, NEET workers engage directly with young people through jobs clubs and youth mentors to offer training courses and promote opportunities for learning training and employment. This has contributed towards our ongoing success in reducing overall numbers of people classed as NEET within the Vale.
-

- We have continued to support vulnerable children through their transition from Primary to Secondary School, which has also helped to strengthen links between both home and school. This year 633 pupils completed a Personal Transition Plan and over 1,500 contacts with pupils and parents were made. As a consequence 100% of pupils and
-

parents supported by the project stated that they had benefited from the interventions provided by the project. In relation to the work undertaken through the Communities First initiative in supporting transition between schools within eligible areas, 68 young people improved their academic performance, exceeding our target of 45, and 75 young people increased their school attendance against an annual target of 45. As part of this work, 26 parents have increased/improved their engagement with schools.

- No pupils in local authority care in any local authority maintained school left compulsory education, training or work based learning without an approved qualification this academic year (2015/16) mirroring our performance in the previous year.
- The Council is committed to supporting the Welsh Governments' vision to see one million Welsh speakers by 2050 through the further promotion of the use and benefits of Welsh medium education in lifelong learning. During 2016/17, we consulted all key stakeholders on our Welsh in Education Strategic Plan (WESP) for 2017-20 and submitted this to the Welsh Government (WG) in January 2017 for approval. The WG is conducting a review of the WESP framework in line with the Cymraeg 2050 Strategy and it is anticipated that this will now necessitate some modifications to the Vale's WESP during 2017/18.
- During 2016/17 (academic year 2015/16) there was a 96% success rate for priority learners on accredited courses, which represents a 10% improvement on the previous academic year, exceeding our target of 86%. There has also been an increase in the number of enrolments on accredited courses for priority learners from 736 to 910 learners, exceeding the target set by 100 additional learners. This improvement was in part due to an increase in the availability of short courses and a more targeted approach.
- During the academic year (2015/16) pupil attendance in secondary schools has continued to improve with a reported performance of 95.05% compared to 94.71% in the previous academic year. This performance has been supported 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 2nd. Performance in relation to primary schools mirrored our performance last year at 95.3%, maintaining the Vale's 5th placed ranked position.

3.9 How did we measure progress?

Population Indicators							
Indicator	Performance 2013/14 Academic Yr	Performance 2014/15 Academic Yr	Target 2015/16 Academic Yr	Performance 2015/16 Academic Yr	Welsh Average 2015/16 Academic Yr	Performance Status	Direction of Travel
Percentage of Young people	4.07%	2.92%	2.29%	3.07%	3.11%	 9	↑

⁹ Our performance reflects an increase in the number of NEETs from 24 young people to 25. The increase of just one has had a greater impact in the percentage of NEET due to size of the cohort. There has been continued work amongst Vale partners to engage young people from this year group. This performance is anticipated to improve in 2017-18 once the European Social Fund programme 'Inspire to Work' is in full operation.

Population Indicators							
Indicator	Performance 2013/14 Academic Yr	Performance 2014/15 Academic Yr	Target 2015/16 Academic Yr	Performance 2015/16 Academic Yr	Welsh Average 2015/16 Academic Yr	Performance Status	Direction of Travel
leaving year 13 who are not in education, employment or training.							

What difference have we made?							
Indicator	Performance 2013/14 Academic Yr	Performance 2014/15 Academic Yr	Target 2015/16 Academic Yr	Performance 2015/16 Academic Yr	Welsh Average 2015/16 Academic Yr	Performance Status	Direction of Travel
Percentage of all year 11 pupils achieving 5 or more GCSE at grades A* to A:	21.7%	21.2%		21.89%	15.9%		↑
Percentage of year 11 FSM pupils achieving 5 or more GCSE at grades A* to A:	6.9%	1.8%		3.78%	4.5%		↑
Percentage of year 11 Non-FSM pupils achieving 5 or more GCSE at grades A* to A:	24.4%	23.9%		24.40%	18.5%		↑
Percentage of year 11 LAC pupils achieving 5 or more GCSE at grades A* to A:	0%	0%		0%			
Percentage of 15/16 year olds achieving 5 or more GCSEs at grades A* to C or the vocational equivalent for: a) FSM and b) Non-FSM	a) 72.28%	a) 74.42%	a) 77%	a) 72.43%	a) 71.6%	☹	↑
	b) 91.23%	b) 91.28%	b) 93%	b) 89.97%	b) 89.0%	☹	↑
Percentage of Year 11 pupils that continue in fulltime education.	94.8%	95.5%		94.2%	94.1%		↑

What difference have we made?							
Indicator	Performance 2013/14 Academic Yr	Performance 2014/15 Academic Yr	Target 2015/16 Academic Yr	Performance 2015/16 Academic Yr	Welsh Average 2015/16 Academic Yr	Performance Status	Direction of Travel
Percentage of pupils aged 15 at the preceding 31st August, in schools maintained by the LA who achieved the level 2 threshold including GCSE grades A*-C in English, Welsh First Language and Mathematics for : a) FSM and b) Non-FSM.	a) 30.69%	a) 28.7%	a) 44%	a) 42.70%	a) 35.6%	☹️	↑
	b) 68.31%	b) 68.63%	b) 74%	b) 70.43%	b) 66.8%	😊	↑
Percentage of all pupils (including those in LAC) in any LA maintained school, aged 15 as at the preceding 31st August who leave compulsory education, training or work-based learning without an approved external qualification.	0%	0%	0%	0.1%	0.2%	☹️ ¹⁰	↑
Percentage of pupils in local authority care in any LA maintained school, aged 15 as at the preceding 31st August who leave compulsory education,	0%	0%	0%	0%	1.5%	😊	↔️

¹⁰ It was not possible to track the destination of 2 pupils on the roll consequently we cannot say for certain that they went on to another educational establishment or work based learning.

What difference have we made?							
Indicator	Performance 2013/14 Academic Yr	Performance 2014/15 Academic Yr	Target 2015/16 Academic Yr	Performance 2015/16 Academic Yr	Welsh Average 2015/16 Academic Yr	Performance Status	Direction of Travel
training or work-based learning without an approved external qualification.							
The percentage of all pupils assessed at the end of Key Stage 2 (KS2), in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	90.48%	92.12%	94%	92.72%	88.6%	☹️	↑
The percentage of FSM pupils assessed at the end of KS2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	77.55%	77.13%	82%	80.6%	77.1%	☹️	↑
The percentage of Non-FSM pupils assessed at the end of KS2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	92.43%	94.39%	95%	94.55%	91.4%	☹️	↑
The percentage of all pupils	83.96%	87.38%	92%	91.15%	86.1%	☹️	↑

What difference have we made?							
Indicator	Performance 2013/14 Academic Yr	Performance 2014/15 Academic Yr	Target 2015/16 Academic Yr	Performance 2015/16 Academic Yr	Welsh Average 2015/16 Academic Yr	Performance Status	Direction of Travel
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.							
The percentage of FSM pupils assessed at the end of Key Stage 3 (KS3), in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	65.87%	74.5%	74%	74.5%	69.4%	😊	↑
The percentage of Non-FSM pupils assessed at the end of KS3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	87.46%	90.18%	93%	94.15%	89.8%	😊	↑
The percentage of all pupils assessed at the end of Foundation Phase, in schools maintained by the local authority, achieving the Foundation	89.48%	91.51%	92%	91.21%	87%	😐	↑

What difference have we made?							
Indicator	Performance 2013/14 Academic Yr	Performance 2014/15 Academic Yr	Target 2015/16 Academic Yr	Performance 2015/16 Academic Yr	Welsh Average 2015/16 Academic Yr	Performance Status	Direction of Travel
Phase Outcome Indicator as determined by Teacher Assessment.							
The percentage of FSM pupils assessed at the end of Foundation Phase, in schools maintained by the local authority, achieving the Foundation Phase Outcome Indicator as determined by Teacher.	78.67%	81.06%	83%	79.91%	75.7%	☹	↑
The percentage of Non-FSM pupils assessed at the end of Foundation Phase, in schools maintained by the local authority, achieving the Foundation Phase Outcome Indicator as determined by Teacher Assessment.	91.21%	93.17%	94%	93%	90%	☹	↑
Percentage of Young people leaving Year 11 who are not in education employment or training.	2.76%	1.68%	1.6%	1.61%	2%	☹	↑
Percentage of Young people	1.78%	1.52%	1.4%	1.3%	1.2%	☺	↓ ¹¹

¹¹ Whilst Year 12 NEET levels have consistently improved over the past few years, our performance in 2016/17 remains just below the Welsh average of 1.2%. It is anticipated that implementation of the Inspire to Achieve (I2A) and Inspire to Work (I2W) programmes will contribute to reducing NEET levels further in this age group.

What difference have we made?							
Indicator	Performance 2013/14 Academic Yr	Performance 2014/15 Academic Yr	Target 2015/16 Academic Yr	Performance 2015/16 Academic Yr	Welsh Average 2015/16 Academic Yr	Performance Status	Direction of Travel
leaving Year 12 who are not in education employment or training.							
The percentage of all pupils at KS2 who achieve the expected standard in English.	92.2%	93.53%	94%	93.77%	90.3%	☹️	↑
The percentage of FSM pupils at KS2 who achieve the expected standard in English.	81.6%	81.91%	87.74%	85.07%	80.3%	☹️	↑
The percentage of Non-FSM pupils at KS2 who achieve the expected standard in English.	93.8%	95.28%	95.54%	95.08%	92.7%	☹️	↑
The percentage of all pupils at KS2 who achieve the expected standard in Maths.	93%	93.67%	94%	94.64%	91%	😊	↑
The percentage of FSM pupils at KS 2 who achieved the expected standard in Maths.	83.7%	80.85%	88.4%	84.08%	81.2%	☹️	↑
The percentage of non FSM pupils at KS2 who achieve the expected standard in Maths	94.4%	95.28%	95.3%	96.24%	93.3%	😊	↑

How well have we performed?							
Indicator	Performance 2013/14 Academic Yr	Performance 2014/15 Academic Yr	Target 2015/16 Academic Yr	Performance 2015/16 Academic Yr	Welsh Average 2015/16 Academic Yr	Performance Status	Direction of Travel
Percentage of pupil attendance in Primary school.	95.29%	95.33%	95.4%	95.34%	94.9%	☹️	↑
Percentage of pupil attendance in Secondary school	94.25%	94.71%	94.4%	95.05%	94.2%	😊	↑
The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	0.01%	0.01%	0.01%	0.01%	Figure not published	😊	
The percentage of school days lost due to fixed-term exclusions during the academic year, in secondary schools.	0.11%	0.03%	0.05%	0.06%	0.09%	☹️	↑

Areas for Improvement		Deadline
1	Focus on developing self-improving schools by identifying and facilitating opportunities for school to school sharing of excellence.	31/3/2018
2	Enhance provision for pupils requiring education other than at school (EOTAS) by coordinating all available resources more effectively.	31/3/2018
3	Provide additional support and challenge to targeted schools to improve outcomes for children and young people entitled to free school meals.	31/3/2018
4	Deliver the Aspire to Achieve and Inspire to Work programmes to further reduce overall NEET levels in the Vale.	31/3/2018
5	Implement a framework for Excellence for Additional Learning Needs across all schools.	31/3/2018

**Well-being
Outcome 4**



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

**Improvement
Objective 4 Encouraging and promoting active and healthy lifestyles**

3.10 Position statement

What will success look like?	Evaluation Status: ACHIEVED
<ul style="list-style-type: none"> • Increased participation by children and young people and adults in leisure and sporting activities. • Increased user satisfaction with leisure and sporting opportunities. • Improved access to information on childcare and early years services to support families. • Increased participation in the community based, targeted healthy eating interventions facilitated by Communities First and Flying Start. • Improved treatment outcomes and quality of life for service users. 	<p>We know this because on balance we have achieved the outcomes we set ourselves for 2016/17:</p> <ul style="list-style-type: none"> • More adults are participating in physical activity in the Vale according to our latest Public Opinion Survey (2017). Participation amongst children and young people has also increased (since 2013) by 8%, with 52% of 7-16 year olds in the Vale now participating in sport or physical activity on at least three occasions per week, the third highest in Wales, according to the most recent Sport Wales Survey (2015/16). • We have successfully implemented our Vale Sport and Physical Activity Plan for 2016/17 with more than 292 organisations contributing to increased participation in leisure and physical activity: 1,174 training opportunities were taken up by individuals from more than 80 organisations through the workforce development programme; 1,019 participants in the, 'Girls on the Move' project; 1,667 children and young people participated in the Vale Competitions and Festivals programme; 522 disabled club members and 630 disability sports session members attended 50 inclusive and disability specific opportunities; 1,012 children accessed school Learn to Swim

	<p>sessions in our leisure centres.</p> <ul style="list-style-type: none"> • We have proactively worked with partners and our communities to improve local facilities and community spaces in order to increase opportunities for participating in leisure and sporting activities. According to our latest Public Opinion Survey (2017), nearly 90% of residents reported satisfaction with leisure services in the Vale compared to 83% in the previous survey. • We continue to improve accessibility and quality of information on adult social services and family support and childcare services, following the successful launch of the DEWIS Cymru information portal and there is an ongoing campaign to promote the resource to residents and professionals. • We can demonstrate positive progress on a range of actions to encourage healthier lifestyles in the Vale in partnership through the Cardiff & Vale Health and Well-being Board. Via Communities First and Flying Start community based initiatives we are proactively targeting our healthy eating interventions to ensure better outcomes. • As a result of targeted delivery, 83.8% of individuals who entered substance misuse treatment successfully completed the treatment compared to 76.6% last year. In 61% of clients there was a reported improvement in the quality of life following treatment.
--	---

3.11 What did we do and what have we achieved?

- More adults are participating in physical activity in the Vale according to our latest Public Opinion Survey (2017). 46% of adults aged 16+ participated in physical activity on a daily basis; 17% at least 2-3 times a week and 9% at least once a week. The most recent data from the Active Adults Survey (Sport Wales 2014) reported 46% of adults participating in physical activity 3 or more times a week ("hooked on sport" criteria).
- According to the most recent Sport Wales School Sport Survey (2015/16) , Participation amongst children and young people has increased (since 2013) by 8%, with 52% of 7-16 year olds in the Vale now participating in sport or physical activity on at least three occasions per week, the third highest in Wales.

-
- 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 and we are working towards achieving the Silver award. We continue to work with sports clubs to increase the number offering either inclusive or specific disability opportunities. During 2016/17, 50 clubs offered inclusive or specific disability opportunities compared to 47 clubs in the previous year. Of the 50, 17 have achieved national Insport accreditation which demonstrates their inclusivity for disabled people.
-

- A new emotional and well-being service has been established, working holistically with young people across the Vale to address a number of issues, including substance or alcohol misuse. The service works closely with the Community Safety Partnership to ensure targeted intelligence based intervention aimed at preventing/ reducing the likelihood of substance or alcohol misuse into adulthood. Since its establishment during Q2, the service for Cardiff and the Vale has received 414 referrals. Of these 37 (8.9%) were for substance misuse related issues; 153 (36.6%) related to anxiety issues; and 138 (33.3%) to anger issues. Of the total referrals received 198 (48%) were male and 216 (52%) female.
-

- As a result of targeted delivery, during 2016/17, 83.8% of individuals who entered substance misuse treatment successfully completed the treatment compared to 76.6% in the previous year. Raising awareness of the harm associated with substance misuse with professionals and Vale residents and increasing the number of closures on substance misuse treatment remains a priority for the Area Planning Board in its delivery plan for 2016-18, further contributing to reducing the harm associated with substance misuse.
-

- 7 of our parks have been awarded the coveted Green Flag by Keep Wales Tidy, exceeding our target of 6. The Green Flag status is a mark of excellence which recognises the best parks and green spaces in the country. We have also been awarded 3 Green Flag Community Awards, recognising the high quality green spaces in the Vale that are managed by voluntary groups which continue to provide a safe place for residents of all ages to come together to socialise and learn.
-

- We have successfully delivered our annual schools transport education and training programme for 2016/17 to encourage active travel lifestyles and improve road safety awareness in young people. Highlights of the programme included: delivering Confederation of Passenger Transport (CPT) training to 643 pupils; 1,124 pupils received national standard cycling training level 1; 1,110 pupils received cycling standard training level 2 and active travel consultation was delivered to 1,000 pupils.
-

- 100% of the primary schools and secondary schools the Council cater for are compliant with Healthy Eating in Schools (Wales) Regulations 2013 and we continue to work with schools to maintain this.
-

- We continue to work with parents and carers to support the achievement of children through a targeted programme of activities focussing on helping families to reach their full potential. Satisfaction with the Families First initiative is very positive at 97%. This is the first year of recording this data and this performance relates to 1,569 out of 1,622

service users accessing services during the year.

- We continue to promote and support our community centres to offer a wide range of leisure and social activities helping to increase participation by Vale residents in leisure and physical activities. This in turn contributes to improving their health and well-being. During 2016/17, we made improvements to our 22 community centres enabling them to meet more of the needs of existing and potential users.
-
- We have actively worked with communities to improve local community spaces and facilities in order to increase opportunities for participation in leisure and physical activity. A number of successful projects were undertaken during the last twelve months including new play areas in Barry and Penarth where local people were involved in design. We have also looked to work with communities to develop community facility schemes and have subsequently applied for grants for projects e.g. St. Athan.
-
- Through the effective support provided to families, the majority of children (78%) accessing Flying Start services reached the required developmental milestones at age 3, an increase of 2% on our performance last year. In addition, during the 2015/16 academic year, 88.31% achieved at least the expected outcome (Outcome 5+) for the Foundation Phase.
-
- Despite a reduction in funding and the impact of new legislation, we delivered a successful play programme in conjunction with partner organisations such as Families First. 586 children attended play scheme and Play Ranger sessions, with 1,475 families attending 9 additional events which included play activities. Attendance at these activities has had a positive impact with events enabling more children to be exposed to traditional play activities such as arts and crafts and outdoor play. It has also encouraged families to undertake more activities together and have provided an opportunity for disabled children to play with their peers during school holiday periods in addition to providing respite for the families.
-
- During the year, we have continued to work with the Cardiff & Vale Health and Well-being Board on a range of actions to prevent and tackle obesity and encourage healthier lifestyles. Key highlights include: promoting the availability of healthy options awards to food businesses in Cardiff and the Vale; developing active travel maps for walking and cycling to encourage active travel lifestyles; delivery of the Vale Physical Activity Plan; working with all schools to ensure compliance with the Healthy Eating in Schools (Wales) Regulations; encouraging development of healthy environments through implementation of the Local Development Plan; extending the School Holiday Enrichment Programme (SHEP) following its success last year; working with local communities to maximise existing assets including improving access to green spaces, local playing facilities and community centres enabling them to offer increased opportunities to participate in leisure and physical activity; delivering initiatives focusing on reducing the number of people using tobacco through prevention (targeted awareness raising to encourage young people not to take up smoking), cessation (encouraging existing smokers to give up smoking and support them through the process) and environmental action (working to ensure residents and visitors to the Vale enjoy a smoke free environment); delivering a programme of sales test purchases (including underage purchases) to ensure compliance; targeted inspections of premises undertaking commercial activities that
-

have a significant impact on vulnerable people e.g. care homes and food establishments in schools.

Data from the most recent Welsh Health Survey (2014/15) shows that 18.4% of Vale adults smoke compared to the Welsh average (WA) of 20%. Eating five fruit and vegetables a day is a proxy measure for eating well. According to the same survey, 32% of Vale adults eat 5 or more portions of fruit or vegetables daily compared to the Welsh average of 32.2% and 66% of Vale adults are of a healthy weight compared to the Welsh average of 39.9%.

- The DEWIS Cymru information portal was successfully launched during the year, improving the accessibility and quality of information available on adult social services and family support and childcare services to residents and customers. There is an ongoing campaign to promote awareness of the resource to residents and professionals.

3.12 How did we measure progress?

Population Indicators							
Indicator	Performance 2014/15	Performance 2015/16	2016/17 Target	2016/17 Performance	Welsh Average 2016/17	Performance Status	Direction of Travel
Percentage of adults aged 16+ who have fewer than two healthy lifestyle behaviours (not smoking, health body mass index, eat five portions fruit or vegetables, not drinking above guidelines, meet guidelines on weekly minutes of physical activity.)				WG National Well-being Indicator: National Survey for Wales Data not yet disaggregated to LA level.			

What difference have we made?							
Indicator	Performance 2014/15	Performance 2015/16	2016/17 Target	2016/17 Performance	Welsh Average 2016/17	Performance Status	Direction of Travel

What difference have we made?							
Indicator	Performance 2014/15	Performance 2015/16	2016/17 Target	2016/17 Performance	Welsh Average 2016/17	Performance Status	Direction of Travel
Reduction in problematic substance misuse of clients accessing substance misuse treatment.		78.1%	67% (Welsh Govt. target)	70.6%		😊	↓ ¹²
Improvement in the quality of life of clients accessing substance misuse treatment.		72.5%	56% (Welsh Govt. target)	60.9%		😊	↓ ¹³
Number of Communities First clients completing a healthy eating programme who report eating fresh fruit or veg daily.				146			
Percentage of Flying Start children reaching developmental milestones at age 3.		76%		78%			↑
Percentage of Flying Start children achieving at least the expected outcome (outcome 5+) for Foundation Phase.	86.97%	88.16%		88.31%			↑

How well have we performed?

¹²Drug trends tend to vary and some performance improvements can have a negative impact on this measure, for example a reduced waiting time will result in a larger proportion of new (and therefore less stable) service users as a proportion of everyone in treatment. Between 2015/16 and 2016/17 there was a marginal rise in the number of people misusing prescribed medication and also greater use of novel psychoactive substances (NSP). The Substance Misuse Area Planning Board (APB) is using this intelligence to equip staff with the right knowledge and skills in order for them to deliver pragmatic harm reduction messages to service users to minimise harm and further reduce risk.

¹³ The APB has commissioned a company, SPICE time credits to actively encourage service users to participate in volunteering opportunities which can facilitate their recovery and help support local communities. For each hour spent volunteering, service users earn 1 time credit which can be redeemed at a variety of participating social activities. It is anticipated that the scheme will positively affect the number of clients reporting improved quality of life.






Indicator	Performance 2014/15	Performance 2015/16	2016/17 Target	2016/17 Performance	Welsh Average 2016/17	Performance Status	Direction of Travel
Percentage overall satisfaction with leisure services	83%	83%	85%	89.8%		😊	↑
Participations of children and young people taking part in the 5x60 scheme.		43,867	45,100	43,687		😐	↓ ¹⁴
Percentage of individuals who complete substance misuse treatment		76.6%		83.8%			↑
Percentage user showing satisfaction with the Families First Service accessed.				97%			
Percentage of eligible Flying Start children that take up childcare offer.				89.4%			

How much have we done?							
Indicator	Performance 2014/15	Performance 2015/16	2016/17 Target	2016/17 Performance	Welsh Average 2016/17	Performance Status	Direction of Travel
Number of children attending play schemes.	814	928	700	586		😞	↓ ¹⁵
Number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity per 1,000	6,256	6,028	6,400	6,056	8,357	😞	↓ ¹⁶

¹⁴ The 5x60 scheme saw a reduction in funding provided by Sport Wales which had an impact on programme delivery. Despite the budget reductions, it was a successful year for the scheme with participations within 10% of a target which was set prior to knowledge of the reduction.

¹⁵ Due to reduced funding, fewer play schemes were delivered during 2016-17. The Vale's Play staff also delivered activities at 9 different events for children, young people and their families which were attended by more than 1,475 families. The numbers of young people and individual participations at these events were not recorded and are not included in the reported performance as they were open access so children did not need to register. Based on the number of families that attended, it is likely that the annual target has been exceeded.

¹⁶ The above performance does not give an accurate reflection of participation rates in the Vale as it does not include participation figures for some significant leisure facilities which are extensively used such as those on school sites and practice facilities across the Vale. Whilst these facilities are extensively used during week evenings and at weekends, usage rates are not recorded.

How much have we done?							
Indicator	Performance 2014/15	Performance 2015/16	2016/17 Target	2016/17 Performance	Welsh Average 2016/17	Performance Status	Direction of Travel
population.							
Number of FIS enquiries for childcare information.	884 direct 2,540 online	656 direct 1,797 online (7 months data)	600 direct 2,700 online	503 direct 3,677 online		 	↓17 ↑
Number of enquiries to FIS for health, wellbeing and leisure information.	234	273	320	527			↑
Number of participants enrolled on Communities First and Flying Start healthy eating programme.	309	253	140 ¹⁸	219			↓19
Number of Green Flag Parks		7	7	7			↔

¹⁷ The direct enquiries for childcare have decreased for a number of reasons: we are getting fewer referrals from Job centre plus; we no longer routinely generate an enquiry for a lone parent attending a session, only those who request information; there is growing competition from other websites providing childcare information and the take up of online enquiries has increased by 19%.

¹⁸ The original target of 302 was revised to 140 to reflect the fewer numbers within the client group meeting the criteria.

¹⁹ Direction of travel is lower due to fewer clients meeting the criteria (See also above comment in 17).

Areas for Improvement		Deadline
1	Complete and being implementation of a Leisure Strategy for the Vale of Glamorgan.	31/3/2018
2	Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity.	31/3/2018
3	Work with Public Health Wales to identify how the Council can contribute to the development and delivery of the Cardiff and Vale Local Public Health Plan including work relevant priorities such as: tobacco cessation, obesity, falls prevention, health care/public health (including dementia support).	31/3/2018
4	Continue to work with partners and the Area Planning Board to deliver the priority actions for 2017/18 as outlined in the Cardiff and Vale Substance Misuse action plan.	31/3/2018

Integrated Planning

Improvement Objective 5	Deliver the Council’s transformational programme, ‘Reshaping Services’ to meet the future needs of citizens of the Vale of Glamorgan, within the context of unprecedented financial challenges
--------------------------------	---

3.13 Position statement

What will success look like?	Evaluation Status: ACHIEVED
<ul style="list-style-type: none"> • 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, including 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 two projects are realised from the 2017/18 year onwards. • Better outcomes for users of public services. • Increased opportunities for service users to be involved in the design and delivery of services. 	<p>We know this because:</p> <ul style="list-style-type: none"> • The Council’s Reshaping Service Programme is underpinned by robust programme management and governance arrangements, established project teams, the staff charter and management development programme and an effective programme of communications and engagement work. • The strong progress made by services across the Council in tranche 2 projects contributed to 86% of the savings target (of £3.052 million) associated with the Reshaping Services programme for 2016/17 being achieved. • During the year, the programme demonstrated the way in which a range of alternative models for service delivery could be adopted to meet the individual circumstances of customers and the service. Examples include the approved business case to create a trading company for catering services following a detailed appraisal of a range of alternative models. The nature of the individual services also led to an internal transformation model for Visible Services & Transport being identified as the most appropriate route to deliver transformational change. The Council also sought to embrace working relationships with emerging new organisations during the year, for example, in identifying that the internal Meals on Wheels service was no longer financially viable, customers were signposted to a range of alternatives,

	<p>including a new social enterprise, The Food Shed.</p> <ul style="list-style-type: none"> • Through various arrangements to deliver services such as the Shared Regulatory Service and community library services, we are ensuring the resilience and future sustainability of priority Council services for Vale residents in a challenging financial climate. • In the budget survey for 2016/17, residents largely supported the Council's approach to reshaping its services in order to make the required savings going forward. • In the recent Public Opinion survey (2017), 92% of Vale residents reported satisfaction with the services provided by the Council. • Service user consultation is an important element in delivering successful transformational change. A variety of examples can be seen from the past year. These include the ongoing consultation with headteachers via a forum relating to changes in Additional Learning Needs. Service users and their families were also consulted as part of the process for developing alternative arrangements for the service providing respite care to adults with learning disabilities.
--	--

3.14 What did we do and what have we achieved?

- Earlier this year the Wales Audit Office (WAO) published the findings of their corporate assessment of the Council which assessed our capacity to deliver improved outcomes for Vale residents. The positive assessment concluded that, 'The Council has a clear vision of what it wishes to achieve and is making positive changes, which should ensure it is well placed to continue securing improvement'. The WAO found that the Council's vision reflects both local needs and national priorities and that senior politicians and managers are working effectively with staff at all levels to improve services and plan for the future.
-
- Throughout the year work has progressed well to achieve the overall savings target of £3.052 million associated with Reshaping Services programme for 2016/17. 86% of the savings target has been achieved this year as a result of the strong progress made by services across the Council in tranche 2 projects. Work to take forward the required projects for tranche 2 and the development of future proposals has continued to make good progress.

- At the end of year, spend against the approved Council revenue budget was 100% with spend against the approved capital programme at 84%. Overall performance against savings targets was 94%.
-

- During 2016/17 the following progress was made on projects associated with tranches 1 and 2 of the Reshaping Services programme:
 - Cabinet approved the proposals contained in the Business Plan to create a Local Authority Trading Company for its catering services. The Company will be set up to commence business on 1 April 2019.
 - Following the review of library services, the service has completed its restructure and has reduced opening hours. It has implemented several income generation policies on the costs of room hire and printing charges and these have not received any negative reaction from users. There has been no adverse feedback from the public to the reduction of opening hours and staff have adapted their rotas and breaks accordingly after consultation with them and trades unions. All five libraries have now transferred to Community Groups in St Athan, Wenvoe, Sully and Dinas Powys and Rhoose. The Open Learning Centre (now renamed as the Vale Learning Centre) is open and used extremely well which has had a positive impact on both learner numbers and library use.
 - Cabinet approved plans for the creation of a fully Integrated Transport Unit as part of the business case for a new model for Visible and Transport services. This would involve the centralisation of key transport services such as Fleet, School Transport and Public Transport under a single operational unit. Plans include the ability to deliver certain transport services on a regional footing in connection with the current Shadow Regional Transport Authority, which has been established in conjunction with the work on the Cardiff Region City Deal.
 - Proposals for the internal transformation of Visible Services & Transport based on a neighbourhood model of working were well developed during the year.
 - The Compact between the Council and the voluntary sector was renewed, focusing on the Council's new Corporate Plan and the Reshaping Services Programme. A new work plan to structure the work of the Voluntary Sector Joint Liaison Committee was introduced to ensure oversight and momentum was renewed in the advancement of the Compact's commitments.
 - As part of the Effectiveness of Spend project, Cabinet approved in March 2017, the creation of a new Strong Communities Grant Fund. Bringing together multiple and disparate sources of grant funding and enabling access to S106 funding, this arrangement will enable community groups and Town & Community Councils to bid for funding for sustainable community schemes consistent with the Council's objectives, including Reshaping Services. The involvement of partners on the advisory evaluation panel will enable a collaborative approach to the recommendations presented to Cabinet.
 - Changes to Special Educational Needs funding to mainstream schools, entry and exit criteria for Ysgol Y Deri and proposals to change the model of service delivery for specialist resource bases have all been implemented following consultation with the ALN Reshaping Services Headteacher Advisory Group. Agreement was also gained to pilot alternative service delivery models of resource base provision and these have been operational since September 2016. All specialist resource bases are now delivering outreach services and referral processes have been developed and agreed. A self-evaluation document for mainstream schools has been developed as has a "Framework for Excellence" document which outlines provision for children and

young people with additional learning needs.

- Following the review of the Council's Meals on Wheels Service, Cabinet approved the proposal to cease operating an internal service in January 2017, with service users being signposted to suitable alternatives, including a Social Enterprise (The Food Shed) in line with the principles of the Social Services & Well-being Act. Work to deliver these changes is progressing well.
 - A review of the Council's Respite Care for Adults with Learning Disabilities was undertaken, with Cabinet approving proposals to change the way in which this service was delivered through a mix of adult placements (similar to fostering arrangements) and commissioned third party placements. Work progressed well during the year to ensure a managed transition for service users when the Rhoose Road facility closes.
-

- The Council's Corporate Workforce Plan (2016-2020) was approved by Cabinet in May 2016. The Plan seeks to anticipate the workforce implications of the change agenda and specifically sets out actions to help achieve the Council's objectives and priorities within the 2016-2020 Corporate Plan.
-

- The Council's Medium Term Financial Plan for 2016-2020 was approved by Cabinet on 26th September 2016 and reflects the priorities of the Council as set out in the Corporate Plan 2016-20, the principles of the Well-being of Future Generations Act and the financial position of the Council. The Plan also outlines the significant financial challenges facing the Council, specifically a shortfall of funding which requires £24.1m in savings to be found between 2017/18 and 2019/20.
-

- The Council's Insight Board which was established earlier in the year continues to meet to consider integrated planning issues and report to CMT and Cabinet. The work of this group has contributed to more integrated planning practices, increased staff development opportunities, has continued the promotion of "one Council" working and significantly reduced the overall amount of officer time spent in meetings. It is providing a useful mechanism for developing Council strategies and policies associated with the Reshaping Services Programme – for example, the Digital Strategy, Income Generation & Commercial Opportunities Strategy and the Sustainable Staff Travel Plan.
-

- Overall, the Council's biennial Public Opinion Survey was positive with 92% of Vale residents' reporting satisfaction with services provided by the Council. 97% were satisfied with the Vale of Glamorgan as a place to live. 88% were satisfied with the overall communication from the Council.
-

- Throughout the year customer satisfaction with access to Council services across all channels has remained high averaging above 98% for each quarter. At end of year, nearly 99% (98.67%) of customers reported being satisfied with access to services, 81.5% (6512 respondents) gave the highest possible satisfaction rating compared to 0.4% (28 respondents) who gave the lowest. This performance has seen customer satisfaction levels exceed the target of 95% set for the year although performance is marginally below the 98.87% reported in the same period in 2015/16.
-

- A new Staff Charter was launched in September 2016 and we are making good progress in working with colleagues to deliver the 15 commitments (8 completed to date). The findings from the first 'Staff Survey' were positive. The majority of employees feel that
-

they are trusted by their managers, have regular contact with their managers and understand what their managers expect of them. The average response rate of staff strongly agreeing or agreeing to the 20 expectations within the Staff Charter was 71% with the level of positive responses relatively high across all Directorates. The launch of the Charter will help improve engagement with the Council's workforce corresponding with the Reshaping Service Programme's objectives.

- A new Management Competency Framework (MCF) was launched in March 2017 as part of the second wave of management briefing sessions. During the year mandatory training was provided to officers (team leaders and above) on contract management, project management, procurement, risk management and the Well-being of Future Generations (Wales) Act which is central to the Reshaping Services Programme. Work is ongoing to further develop a programme to support the MCF with sessions dedicated to the future needs of the workforce scheduled for October 2017.
-

- A new staff appraisal scheme, '#itsaboutme' was launched in July 2016. The revised process aims to provide a more effective and meaningful approach to staff appraisals across the Council as part of the ongoing discussion between managers and staff. Completion rate of staff appraisal across the Council for 2016/17 was 97% which is in line with the completion rate last year.
-

- Arrangements have been put into place with volunteers from the Leadership Café to further develop and promote the Leadership Café across the Council through an ongoing programme of events which will focus on increasing attendance from frontline colleagues. Through the Leadership Café, current and future leaders from every area of the Council can attend monthly events in a friendly and relaxed environment to develop their leadership skills. The Café has now been running successfully for over a year and has been identified as positive practice by the Wales Audit Office in the Council's recent Corporate Assessment (2016). The success of the Leadership Café has also been recognised by the LGC by the coordinating team winning the prestigious LGC Team of the Year Award 2017.
-

- Positive progress has been made in year in developing the corporate work-stream of projects ensuring a corporate response to key challenges including demand management, effectiveness of spend, income generation and working with Town and Community councils. Key highlights include:
 - A renewed Voluntary Sector Compact is in place and discussions are continuing on a range of potential opportunities. In addition, community asset transfer applications continue to be administered.
 - Following approval by Cabinet a 'Strong Communities Fund' is on track to be launched during the summer of 2017. In addition to the Council's core funding, a commitment of £60k in funding over 3 years has been secured from the Waterloo Foundation which will be added to the Council's funding and the use of s106 Community Facilities and Open Space funding as appropriate. Alongside promotion of the scheme, a website is being developed to support potential applicants. Improving the public realm and community facilities for Vale citizens is a priority for the Council.
 - A draft income generation and Commercial opportunities policy has been developed. Alongside this an Income Generation and Commercial Opportunities Programme Team has been established to develop and review opportunities to contribute towards

the Council's savings target. A number of business cases are currently being developed for the Income Generation and Commercial Opportunities Programme Board to review. Initially, these include filming process and charges, data storage and cloud hosting and income from Council wedding venues.

- Cabinet endorsed the Digital Strategy which focuses on the themes of collaboration, workforce, place and customer. The strategy sets out how the Council will deliver the required projects over the coming years. This work is being undertaken in conjunction with various other corporate initiatives, including the work to refresh the technology platform which supports the delivery of the Council's contact centre, C1V.
- Work has commenced on a third party expenditure project that seeks to deliver substantial savings from 2018/19 by adopting a council-wide approach to key areas of expenditure.
- A review of the way in which the Council's staff establishment is managed has also commenced, with a savings target being established for 2018/19.

3.15 How did we measure progress?

Key actions /project milestones	2016/17 Target completion date	Progress
Consideration of tranche 1 proposals by the Programme Board	31/3/2017	Met as required
Cabinet and Scrutiny consideration of tranche 1 proposals and business cases (as required)	31/3/2017	Met as required
Implementation of approved projects (where appropriate)	31/3/2017	Met as required
Consideration of tranche 2 proposals by the Programme Board	31/3/2017	Met as required
Cabinet and Scrutiny consideration of tranche 2 proposals and business cases (as required)	31/3/2017	Met as required
Implementation of approved projects (where appropriate)	31/3/2018	On track

Areas for Improvement		Deadline
1	Continue to progress proposals via the Reshaping Services Programme, seek Cabinet approval for business cases as required and implement approved projects where appropriate.	31/3/2018
2	Commence consideration of Tranche 3 proposals of the Reshaping Services programme and seek Cabinet approval for business cases as required.	31/3/2018
3	Develop a programme of training to support managers in delivering the Reshaping Services Programme.	31/3/2018

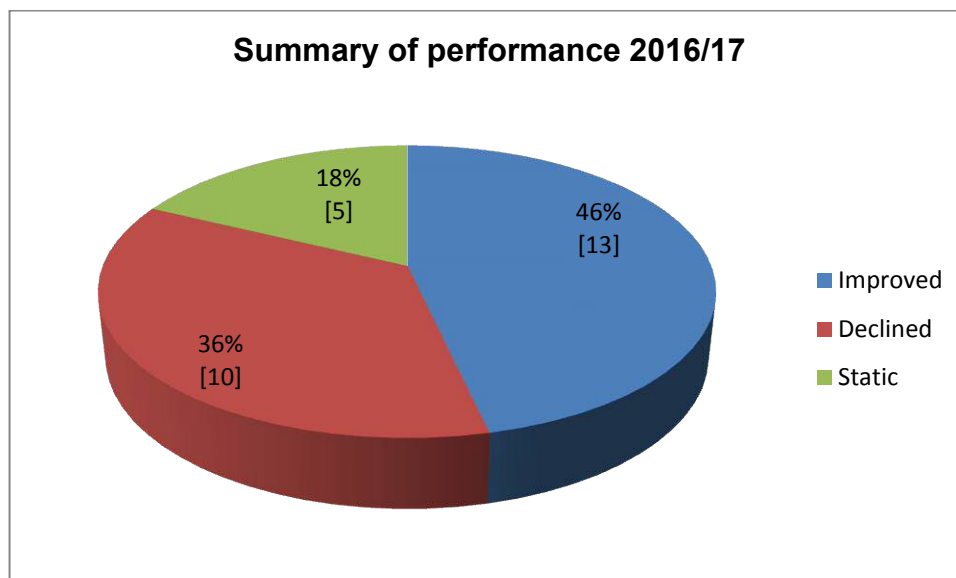
4. Vale of Glamorgan End of Year Performance 2016/17: National Indicators

4.1 Summary of performance against National Indicators as at 11/9/2017

Each year, the Local Government Data Unit publishes 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. This section summarises how we performed in 2016/17 in comparison with the previous year (2015/16) with that of other local authorities.

4.1.1 Performance compared with the previous year

During 2016/17, 31 performance indicators were collected and published nationally. Of the 31 indicators, 28 have data that can be compared against 2015/16 performance of which:



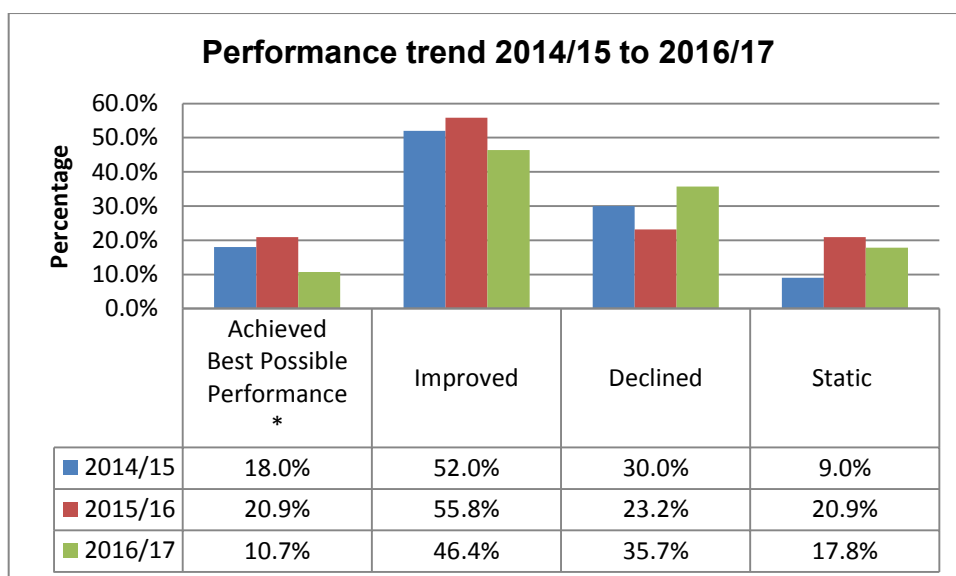
- In total 3 indicators achieved the best possible performance in 2016/17, which is one less than the previous year. Of these all three continued to maintain their best possible performance (either 100% or 0%) when compared to the previous year²⁰. EDU/002i (percentage of pupils leaving compulsory education, training or work-based learning without an approved external qualification) achieved best possible performance (0.0%) last year, but for 2016/17 was 0.13%. As result we dropped from top quartile position to 3rd quartile (lower middle quartile) and ranked 12th in Wales overall.
- 46.4% (13) indicators showed an improvement (based on their PI value) during 2016/17 compared to last year, three of which are showing an improvement in performance compared to 2015/16 that were previously in decline. However, for WMT/009b (percentage of municipal waste collected reused, recycled or composted/biologically in

²⁰ These indicators were in relation to EDU/002ii (% pupils in LAC who leave education, training or work-based learning without an approved qualification), EDU/015a (% of final statements of SEN issued within 26 weeks including exceptions) and EDU/015b (% of final statements of SEN issued within 26 weeks excluding exceptions).

another way) although our performance during 2016/17 has improved compared to the previous year, our quartile position has dropped from top quartile to upper middle.

- 10 indicators (35.7%) showed a decline in performance, which has remained static when compared to the previous year. Two of the 10 measures continued to show deterioration in 2016/17. These indicators include: EDU/006ii (% pupils assessed by LA receiving Teacher Assessment in Welsh at KS3) which has seen a slight reduction of 0.4% compared to previous year and LCL/001b (number of visits to Libraries per 1,000 population) which has seen a reduction of 450 visits compared to the previous year.
- 5 indicators during 2016/17 have shown no change in their performance when compared to 2015/16.²¹ Three of these indicators have continued to maintain best possible performance. These relate to EDU/002ii (percentage of pupils in Local Authority Care who leave compulsory education, training or work-based learning without an approved external qualification), EDU/015a (percentage of final statements of SEN issued within 26 weeks including exceptions) and EDU/015b (percentage of final statements of SEN issued within 26 weeks excluding exceptions).
- There are 6 indicators that had previously shown improvement in 2015/16 (based on their PI value) that are now showing a decline in their performance for 2016/17. These relate to:
 - EDU/011 (average point score for pupils aged 15 maintained by the local authority) performance has dropped by 33.9 points resulting in a drop in Welsh rankings from 3rd to 7th in Wales.
 - PSR/004 (percentage of private sector dwellings that had been vacant for more than 6 months that were returned to occupation through direct action by the local authority), performance has dropped by 26.44% (40.23% in 2015/16 to 13.79% in 2016/17).
 - PLA/006b (number of additional affordable units provided as a percentage of all housing units), the performance has almost halved from 56% in 2015/16 to 24% in 2016/17. The impact has been our ranking falling from 4th in Wales to 21st during 2016/17.
 - STS/006 (percentage of reported fly tipping incidents cleared within 5 working days), performance has dropped from 97.9% in 2015/16 to 93.36% in 2016/17 resulting in our ranking falling from 5th in Wales to 16th in Wales.
 - STS/005b (percentage of highways inspected of a high/acceptable standard of cleanliness); our performance has marginally slipped from 97% in 2015/16 to 96.6% in 2016/17.
 - THS/007 (percentage of adults aged 60 or over who hold a concessionary bus pass), has dropped from 92.1% in 2015/16 to 84.4% in 2016/17 with our ranking falling from 3rd in Wales to 12th Wales.

²¹ Indicators where performance has remained static include: EDU/002ii, EDU/015a, EDU/015b, EDU/016a and THS/012a.



22

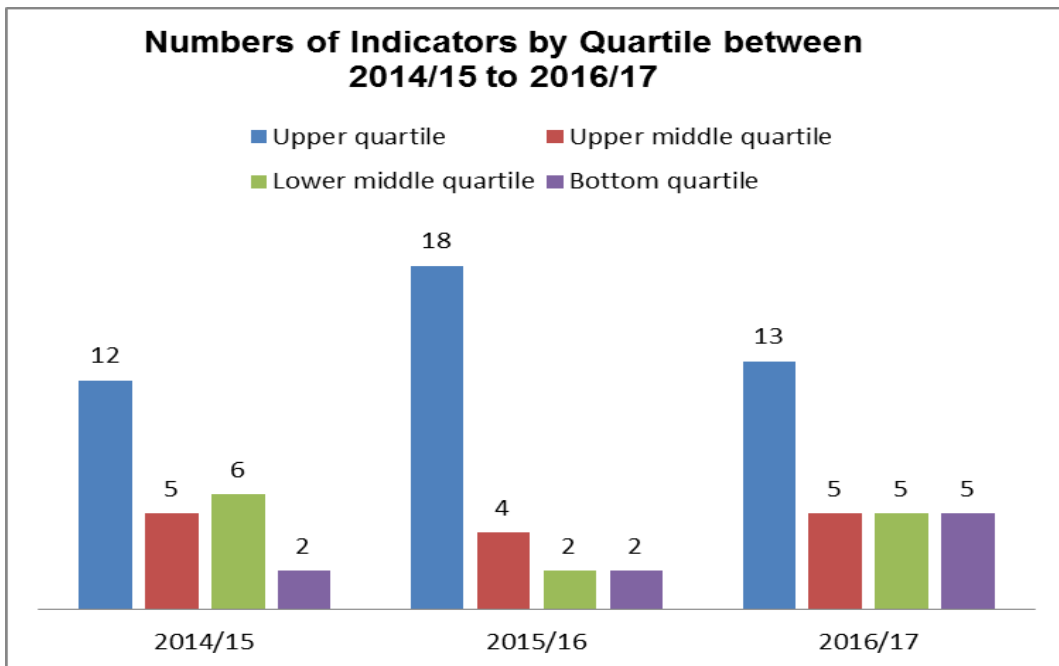
4.1.2 Analysis of Indicators by quartile

During 2016/17, the data shows that although positive progress continues to be made in improving the performance of our national data set of indicators we have seen some decline in measures where traditionally we performed well. Most notable is in relation to EDU/002i (percentage of all pupils (including Looked After Children) that leave compulsory education, training or work-based learning without an approved external qualification). For the last two years we sustained a top quartile position for this measure, but during 2016/17 our performance dropped to 0.13% resulting in lower middle quartile position and ranked 12th in Wales.

Compared to previous years, our performance has seen a slight dip with 46.4% showing an improvement in performance compared to 55.8% in 2015/16. As a consequence there has been a shift with more indicators moving towards a lower middle and bottom quartile position than seen previously. For example, the number of indicators that fall within the lower middle quartile for performance has increased from 2 in 2015/16 to 5 in 2016/17. The same has also been the case for bottom quartile performance which has increased from 2 indicators in 2015/16 to 5 indicators in 2016/17. The slight decline in performance is likely to be a reflection of the budgetary pressures that the Council is facing and the challenge this presents in terms of maintaining service delivery.

Of the 5 indicators in the bottom quartile, three were previously in the bottom quartile for the last two years (2014/15 and 2015/16), 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: THS/012a (percentage of A 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). Performance in a further 2 indicators, PLA/006b (number of additional affordable housing units provided during the year) and STS/006 (reported fly tipping incidents cleared within 5 working days) have both slipped from a top quartile position in 2015/16 to a bottom quartile position in 2016/17.

²² Please note the percentages for the performance trends will not necessarily total 100%. For indicators that have achieved best possible performance, these measures could also have remained static or improved during the period.



Upper quartile (1st):

- 46.4% (13) indicators were in the upper quartile of performance for 2016/17, compared to 69% (18) of indicators that were reported in the upper quartile for their performance in 2015/16.

Upper Middle quartile (2nd):

- 17.9% (5) indicators were in the upper middle quartile (2nd) during 2016/17 compared with 15% (4) of indicators in 2015/16.

Lower Middle quartile (3rd):

- The percentage of indicators in the lower middle quartile position has increased from 7.7% (2) in 2015/16 to 17.9% (5) of indicators during 2016/17.

Bottom quartile (4th):

- The percentage of indicators in the bottom quartile has increased from 7.7% (2) indicators to 17.9% (5) indicators.

4.1.3 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 2016/17		
	No. of indicators	Vale	Wales	SE Wales	No. of Indicators	Vale better than Wales	Vale better than SE Wales
Social Care	3**	N/A	N/A	N/A	3	N/A	N/A
Education	11	36.4% (4)	63.6% (7)	63.6% (7)	11	91% (10)	91% (10)
Transport and Highways	5	60% (3)	80% (4)	100% (5)	5	40% (2)	20% (1)
Housing and Planning	3	33.3% (1)	33.3% (1)	33.3% (1)	3	66.6% (2)	66.6% (2)
Energy	1	0% (0)	0% (0)	0% (0)	1	100% (1)	100% (1)
Regulatory Services	1	100% (1)	100% (1)	0% (0)	1	0% (0)	0% (0)
Leisure and Culture	2	50% (1)	50% (1)	50% (1)	2	0% (0)	0% (0)
Waste Management & Cleanliness	4	50% (2)	100% (4)	75% (3)	4	50% (2)	75% (3)
Workforce	1	100% (1)	0%(0)	0% (0)	1	100% (1)	100% (1)
Overall	31* Data available for 28 measures	46.4% (13)	64.3% (18)	60.7%(17)	31* Data available for 28 measures	64.3% (18)	64.3% (18)

* There are 31 national indicators, however as at 11th September 2017 comparable data was only available for 28 indicators.

** No comparable data is currently available for the 3 Social Care measures. Social Care data will be published by Welsh Government in October 2017 and will be reflected in the performance framework in November 2017.

4.2 PAM Indicator Performance Overview for 2016/17

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 13th September 2017, therefore this data cannot be shared or published externally until then.

	Our 2015/16 result	Has our result improved from 2015/16 to 2016/17	Ranking																								
			Our 2016/17 result	Improved ↑ Static ↔ Declined ↓	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	
			Worst results											Best Results													
			Ranking Arrows start from our 2015/16 position to our 2016/17 position																								
Learning and Skills																											
EDU/002i- % all pupils (including those in LA care) in any LA maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work-based learning without an approved external qualification.	0.0%	0.13%	↓																								←
EDU/002ii- % pupils in LA care in any LA maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work-based learning without an approved external qualification.	0.0%	0.0%	↔ BP																								↔
EDU/003- % of pupils assessed at the end of KS2, in schools maintained by the LA, achieving Core Subject Indicator determined by Teacher Assessment.	92.1%	92.7%	↑																								↔
EDU/006ii- % of pupils assessed, in schools maintained by the LA, receiving a Teacher assessment in Welsh (first language) at the end of KS3.	8.8%	8.4%	↓								↔																
EDU/011- Average point score for pupils aged 15 at the preceding 31 August in schools maintained by the LA.	585.0	551.1	↓																								←
EDU/015a- % of final statements of SEN issued within 26 weeks including exceptions	100%	100%	↔ BP																								↔
EDU/015b- % of final statements of SEN issued within 26 weeks excluding exceptions	100%	100%	↔ BP																								↔
EDU/017- % of pupils aged 15 at the preceding 31 August in schools maintained by the LA, who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics.	64.9%	66.40%	↑																								←

	Our 2015/16 result	Has our result improved from 2015/16 to 2016/17	Our 2016/17 result	Improved ↑ Static ↔ Declined ↓	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			
					Worst results													Best Results											
					Ranking Arrows start from our 2015/16 position to our 2016/17 position																								
Learning and Skills																													
EDU/004: % of pupils assessed at the end of key Stage 3 in school achieving the Core Subject Indicator, as determined by Teacher Assessment.	87.4%		91.20%	↑																									
EDU/016a: % of pupil attendance in Primary schools.	95.3%		95.30%	↔																									
EDU/016b- % of pupil attendance in secondary schools	94.7%		95.00%	↑																									
LCL/001b- Number of visits to Public Libraries during the year per 1,000 population.	5,667		5,217	↓																									

	Our 2015/16 result	Has our result improved from 2015/16 to 2016/17	Our 2016/17 result	Improved ↑ Static ↔ Declined ↓	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			
					Worst results													Best Results											
					Ranking Arrows start from our 2015/16 position to our 2016/17 position																								
Resources																													
PSR/002- Average number of days taken to deliver a Disabled Facilities Grant .	178		167	↑																									
PSR/004- % of private sector dwellings (vacant for >6 months at 1st April) returned to occupation during the year through direct action by the LA	40.23%		13.79%	↓																									
PLA/006b- Number of new affordable housing units provided during the year as % of all additional housing units during the year .	56%		24%	↓																									
CAM/037- Percentage change in average Display Energy Certificate score within local authority public buildings over 1,000 M ₂	5.2%		4.3%	↓																									
CHR/002: Number of working days/shifts lost per local authority FTE due to sickness absence	9.6		8.8	↑																									

Environment, Leisure and Housing																											
	Our 2015/16 result	Has our result improved from 2015/16 to 2016/17		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 2016/17 result	Improved ↑ Static ↔ Declined ↓	Worst results												Best Results											
				Ranking																							
				Arrows start from our 2015/16 position to our 2016/17 position																							
THS/007- % of adults aged 60+ with a concessionary travel pass.	92.1%	84.4%	↓																								
THS/012- % of (A), (B) & (C) roads that are overall in a poor condition.	9.2%	8.5%	↑																								
THS/012a- % of (A) roads that are overall in a poor condition.	5.9%	5.9%	↔																								
THS/012b- % of (B) roads that are overall in a poor condition.	4.7%	4.2%	↑																								
THS/012c- % of (C) roads that are overall in a poor condition.	12.3%	11.2%	↑																								
STS/005b- % of highways inspected for high/acceptable standard of cleanliness.	97.0%	96.6%	↓																								
STS/006- % of reported fly tipping cleared in 5 working days	97.90%	93.36%	↓																								
WMT/004b- % of municipal waste collected by LAs sent to landfill .	5.70%	0.99%	↑																								
WMT/009b- % of municipal waste collected by LAs reused, recycled, including source segregated biowastes that are composted or treated biologically in another way.	64.54%	65.33%	↑																								
PPN/009- % of food premises broadly compliant with food hygiene standards.	90.69%	91.56%	↑																								
LCS/002b- Number of visits to LA Sport & Leisure facilities during the year per 1000 population.	6,028	6,056	↑																								

4.3 Commentary on bottom quartile performance indicators

Service Area	Performance Indicator	Commentary on 2016/17 performance
Planning	PLA/006b: The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	<p>This is a poorly constructed Welsh Government indicator that relies on data from a number of sources much of which is not held or provided by the Council. Moreover, the figures actually relate to housing that was provided during 2015/16 not 2016/17 so is already a year out of date. It should be noted that the amount of affordable housing constructed in 2015/16 was 164 dwellings which is very close to the 2014/15 figure of 169. However, as considerably more general market properties were built in 2015/16 than in 2014/15 the percentage figure has dropped.</p> <p>The Council has no control over the construction rates of market housing and this is solely dependent on the economy and private development, accordingly it is difficult to assess what information the percentage figure provides. However, it should be noted that in terms of 2016/17, 217 affordable houses have been provided and 332 affordable properties approved for construction, although it does not necessarily follow that they will get built during 2017/18.</p>
Environment and Housing	THS/012a: Percentage of 'A' roads that are overall in a poor condition	<p>The Vale's road network is a continuing deteriorating asset which requires continual and significant investment in excess of £2m year a year in order to maintain a steady state condition.</p> <p>Since the Welsh Government's Local Government Borrowing Initiative (LGBI) ended in 2015, capital investment in the Vale's highways asset has reduced to some 50% of that required to maintain a steady state condition. As a consequence, the overall condition of the highway network, including 'A' roads have deteriorated below the improved and steady state condition achieved during the years of capital investment through the LGBI. This position has been further exacerbated by the general increase in all</p>

Service Area	Performance Indicator	Commentary on 2016/17 performance
		<p>road classes experiencing higher volumes of traffic.</p> <p>The Council has a 3 year Carriage Resurfacing Prioritisation system in place which is reviewed annually in conjunction with the Highways Asset Management Plan in order to maximise our ability to maintain the local highway network. This ensures that the roads that require the most urgent works are prioritised and addressed. 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	This measure provides an indication of how well a food business complies with food hygiene legislation and the score is ultimately a reflection of business performance rather than that of the Shared Regulatory Service (SRS). We assess businesses through a programme of inspections and advice and premises are deemed to be broadly complaint if specified risk scores are achieved for cleanliness, structural issues and confidence in the management of the business. The number reflects those premises that have a Food Hygiene Rating of 3 or above. It is anticipated that the business support introduced within SRS will play a part in maintaining an increase in hygiene standards across the area.
Environment and Housing	STS/006: Percentage of reported fly tipping incidents cleared within 5 working days.	Our end of year performance of 93.36% is lower than the previous end of year, which was 97.90%. Since last year a significant exercise has been undertaken to streamline the recording and reporting process for fly tipping incidents. Once fly tipping calls are logged via the Contact Centre they are now processed, investigated and managed by the waste team. This year's data reflects that this new approach is still bedding in, so we anticipate an improvement in next year's data.
Environment and	LCS/002b: No of visits to	The Vale of Glamorgan has been

Service Area	Performance Indicator	Commentary on 2016/17 performance
Housing	sports and leisure facilities per 1,000 population	<p>consistently ranked as a top 3 performing Council in both the Sport Wales adult and school sport participation surveys but have consistently placed in the bottom quartile in this PI when compared with other local authorities in Wales. In the Vale a significant amount of physical activity opportunities are provided within Community Schools who allow their facilities to be utilised by the community in the evenings and at weekends. At least 6 schools have their own sports halls and at least a further 5 have their own all weather sports pitch. Whilst these facilities are extensively used by the community there is no incentive for them to provide usage figures to the Council. In addition, the Council also does not charge for practice 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. In light of the above, we believe that our data and ranking does not reflect the actual levels of physical activity being undertaken or facilitated by the Council.</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 practice in developing new physical activity programmes.</p> <p>The Council has also recently introduced 6 new all-weather sports pitches which will further increase opportunities for residents, sports clubs and schools to participate in physical activity. This will contribute to improved participation levels as they will be operated by the Council or a partner who will record usage levels.</p>

Service Area	Performance Indicator	Commentary on 2016/17 performance
		<p>The Vale is the only Council in Wales that does not provide a subsidy to an operator (DSO, Trust or other organisation) to manage its leisure centres.</p> <p>The Council is in the process of developing a Leisure Strategy to further enhance opportunities for participating in leisure and sporting activities in the Vale.</p>