

Vale of Glamorgan Outcome Agreement 2013-2016: Year 2 (2014/15) Progress Report

Not Available (N/A): Denotes annual measures which will be reported at the end of the financial year.

Asterisk (*): Denotes measures that missed target by more than 10%.

Strategic theme: Growth and sustainable jobs	Vale of Glamorgan Council
Broad Outcome: Supporting the Economy and Business	Outcome 1: Supporting the local economy
Why are we focussing on this outcome? <ul style="list-style-type: none"> ▪ To exploit the Vale's coast and countryside with particular emphasis on tourism and visitor facilities as well as increasing footfall as a result of events. ▪ To tackle the underlying causes of deprivation by developing opportunities for individuals and businesses. 	What will success look like? <ul style="list-style-type: none"> ▪ Increased private sector investment ▪ Increased and more sustainable employment opportunities ▪ Sustainable and diversified businesses in the rural Vale. ▪ Increased confidence in those needing support into work ▪ Increased visitor numbers ▪ Increased footfall at organised events

Measures and targets	2013/14 Performance	Target 2014/15	Quarter 2 Performance
How much did we do?			
Number of Communities First clients completing employment-related courses	89	150	110
Number of Work Programme clients completing employment-related courses	90	80	53
Number of farming diversification projects supported	5	5	5
Number of rural tourism businesses advised	76	30	51
How well did we do it?			
Number of Work Programme clients securing employment	219	160	87

Number of Communities First clients entering employment	14	24	24
Number of Communities First clients who report feeling more confident about seeking employment	137	135	110
Number of new products/services supported to be launched in the rural Vale	14	6	12
Number of local individuals gaining training and employment through targeted recruitment and training in council construction projects	48 FTE	24 FTE	N/A
Number of visitors to Council led or supported events	100,000	100,000	N/A
Is anyone better off?			
Percentage of 16-18 year olds who are not in education employment or training (NEET)	3.8%	4.2%	N/A
Number of visitors to the Vale of Glamorgan for tourism purposes (as measured by the STEAM survey)	3.7 million	3.21 million	N/A

2014/15 Actions	Progress update	Status
None		

Strategic theme: Education	Vale of Glamorgan Council
Broad Outcome: Improving school attainment	Outcome 2: Increasing school achievement
Why are we focussing on this outcome? <ul style="list-style-type: none"> ▪ To increase levels of school attainment of children and young people in the Vale of Glamorgan ▪ To raise standards in schools, particularly in Key Stages 2 and 3. ▪ The attainment of children and young people in the Vale of Glamorgan is of vital importance to the local economy and business and drives growth and supports sustainable employment. High levels of attainment are associated with higher levels of well-being. Our clear ambition is that educational outcomes in the Vale of Glamorgan are the best in Wales and match those of the most successful authorities in England with similar socio-economic profiles. 	What will success look like? <ul style="list-style-type: none"> ▪ Success will be reflected in levels of attainment on a range of educational outcomes that are consistently the best in Wales. ▪ These measures will reflect further success in ‘closing the gap’ so that children and young people from disadvantaged groups make accelerated progress and that few become NEET. ▪ Levels of school attendance will be high. ▪ Inspection judgments will reflect the improvements that schools have made.

Measures and targets	Performance 2013/14 (academic year 12/13)	Target 2014/15 (academic year 13/14)	Quarter 2 Performance (academic year 13/14)
How much did we do?			
The number of NEETs who are in contact with the NEET support officers.	109	45	132
How well did we do it?			
CSI KS3: The percentage of pupils assessed at the end of Key Stage 3 in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	83.0%	84%	N/A
KS3 RWM in combination: Percentage of all pupils at Key Stage 3, achieving in Reading, Writing and Mathematics (RWM) in combination.	76.3%	77%	N/A

The percentage achieving the level 2+ threshold.	55.4%	56%	N/A
The percentage of all pupils 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%	0.1%	0.0%
The percentage of year 11 pupils that continue in full time education	92.7%	86%	N/A
The number of year 11 pupils known not to be in education, training or work based learning (NEET)	63	60	N/A
The number of year 12/13 pupils known not to be in education, training or work-based learning (NEET)	39	110	212*
Is anyone better off?			
Percentage of 16-24 year olds who are in education, employment or training	95.68% ¹	81%	88.7%
Percentage of schools judged good or better by Estyn	79%	87%	N/A
Percentage of pupil attendance in secondary schools	93.38%	93%	94.25%
The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19.	44.4%	52%	N/A

2014/15 Actions	Progress update	Status
LS/A122: Continue to roll out the National Literacy and Numeracy Frameworks including statutory new numerical reasoning test to improve attainment in reading, writing and maths.	NLF and NNF rolled out. Standards in Foundation Phase, KS 2 and 3 (including the higher plus 1 levels) and in external examinations in KS4 at GCSE have all improved.	Completed
LS/A134: Establish consistency in securing higher achievement in all schools across the authority, particularly in KS4 and identified schools.	Standards in Foundation Phase, KS 2, 3 (including the higher plus 1 levels) and in external examinations in KS 4 at GCSE have all improved in 2014. CA's have also been advised of the need to secure this approach going forward. Section 4 Annex A JES Business Plan identified the	Completed

¹ This figure is for 16-18 year olds. The Council does not collect data post 18.

	approach to be used.	
LS/A135: Improve school based systems to secure much better 'read-across' at all levels and within all Key Stages i.e. one pupil achieving in both English and Maths in combination.	Schools are now open to this challenge and recognise the importance of the successful attainment of both subjects. Improved read across has been observed in 2014 GCSE results which will be reported in Q3.	On track
LS/A156: Implement the Engagement and Progression Framework and review or develop appropriate strategies for engaging young people, alongside our partners. Develop a single Youth engagement and progression framework implementation plan.	The Youth Engagement and Progression Plan has been submitted to WG. The Vale is implementing the framework in schools and is working with Careers Wales on tracking models and engagement programmes.	On track
LS/A157: Conduct a mapping exercise of all available provision and develop the mix of provision to ensure young people are offered progression into further learning or employment.	The Youth Engagement and Progression Plan has been supplied to WG. The Vale are implementing the framework in schools and is working with Careers Wales on tracking models and engagement programmes.	On track
LS/A158: Develop an information sharing protocol WASPI with relevant partners.	The Vale of Glamorgan ISP for Progression and Engagement (NEETs) Strategy Group has been approved by WASPI and uploaded onto their web pages.	Completed
LS/A159: Develop an Early Identification steering group to ensure targeted services are effective, efficient and value for money.	Early identification system rolled out to all schools post successful pilot in two schools. At risk young people identified and brokerage of support services is ongoing. Provision available in 5 secondary schools.	On track
LS/A171: Work with head teachers to implement the enhanced Callio Attendance Strategy and employ Callio/Wellbeing Coordinators to be based in each secondary school.	Callio approach in place. Attendance policy reviewed. FPN Code of Practice to be implemented September. School attendance improved. Callio coordinators in place.	Completed

Strategic theme: 21 st Century health care	Vale of Glamorgan Council
Broad Outcome: Ensuring people receive the help they need to live fulfilled lives	Outcome 3: Improving the lives of older people
Why are we focussing on this outcome? <ul style="list-style-type: none"> ▪ There are evident inequalities in health in the Vale of Glamorgan, which disproportionately affect the most deprived communities. ▪ The Communities First areas in the Vale of Glamorgan, Gibbonsdown and Court and Castleland fall within the 10% most deprived areas in Wales. ▪ The area's population aged 45+ is increasing more quickly than in both Wales and the UK. 	What will success look like? <ul style="list-style-type: none"> ▪ People's independence and healthy living are promoted and sustained for as long as possible. ▪ People are able to make informed choices about their lives. ▪ Older people are encouraged to maintain and regain skills and capacities for independent living. ▪ Vulnerable adults are healthy and safeguarded from harm. ▪ People are valued and treated fairly in an inclusive way. ▪ People in deprived areas have healthier lifestyles and improved life expectancy. People are well informed about benefits and financial choices. ▪ People across all areas of the Vale are better able to access information and services that promote good physical and emotional health.

Measures and targets	2013/14 Performance	Target 2014/15	Quarter 2 Performance
How much did we do?			
Number of new telecare users	250	110	122
Rate per 1,000 population of over 65's who have had a UA assessment	43.6	110	20.9*
Rate per 1,000 population of over 65's who have had an OT assessment.	32.4	45	17.6*
Number of people over 65 who are clients of social services who are provided with benefits advice.	1,942	135	430
How well did we do it?			

The number of telecare installations completed with one calendar month.	225	80	118
Percentage of complaints received by, or on behalf of, people over 65, which have resulted in service modification or improvement.	75%	50%	100%
The average number of calendar days taken to deliver a Disabled Facilities Grant	284 days	250 days	217.42 days
Is anyone better off?			
Number of adult service users receiving a direct payment	122	120	138
Percentage of adult protection referrals where the risk has been managed	100%	95%	100%
Percentage of community supported clients receiving 20 or more hours of care per week	18.1%	25%	17.9%*

2014/15 Actions	Progress update	Status
SS/A010: Develop a wide range of options for older people requiring support and prepare a feasibility study for the provision of an older people's village or similar community-wide model for meeting need for care and support.	A working group is looking at accommodation with care options for older people and reviewing current provision across social services and housing.	Slipped

Strategic theme: Welsh homes/ supporting people	Vale of Glamorgan Council
Broad Outcome: Welsh Homes – Improving Quality	Outcome 4: Improving social housing
Why are we focussing on this outcome? <ul style="list-style-type: none"> ▪ Work undertaken as part of the Welsh Housing Quality Standard (WHQS) will improve the quality of life the tenants and existing housing stock and housing stock and enhance the appearance of the neighbourhood. ▪ In addition, the investment will deliver wider community investment outcomes associated with training, employment and support local business. 	What will success look like? <ul style="list-style-type: none"> ▪ Improvements in the quality of the housing stock and the local environment. ▪ Tenants are satisfied with the quality of the work undertaken and therefore the quality of their home. ▪ Increased and more sustainable employment opportunities. ▪ Increased public confidence, community cohesion and public safety.

Measures and targets	2013/14 Performance	Target 2014/15	Quarter 2 Performance
How much did we do?			
Percentage of housing stock where work that meets WHQS has been completed	54%	60%	70%
Average number of apprenticeships employed as a result of the WHQS investment	23	14	N/A
How well did we do it?			
Average satisfaction score (out of a maximum of 10) given by tenants whose homes have undergone WHQS improvements	8.6	9	8.2
Percentage of local labour employed within 25 miles of Barry as a result of the WHQS investment	43.5%	45%	N/A
Is anyone better off?			
Percentage of homes under Local Authority ownership brought up to the Welsh Housing Quality Standard.	35.4%	15%	N/A
Number of homes benefitting from improved domestic energy performance	70.1	69	69.98

measures – average SAP score.			
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2014/15 Actions	Progress update	Status
HS/A092: Develop a wide range of options for older people requiring support and prepare a feasibility study for the provision of an older people's village.	Accommodation Solutions Officer recruited and building work on schedule at Redlands House. Social Care and Housing colleagues currently developing proposals in terms of older person's accommodation.	On track

Strategic theme: Environment and Sustainability/ Rural Communities	Vale of Glamorgan Council
Broad Outcome: Living within environmental limits and acting on climate change	Outcome 5: Reducing landfill
<p>Why are we focussing on this outcome?</p> <ul style="list-style-type: none"> ▪ Although the Welsh Government and EU landfill diversion targets will be met, it is unsustainable in terms of climate change and Welsh ecologic footprint reduction. ▪ The Vale of Glamorgan Council has formed a partnership with Cardiff, Caerphilly, Monmouthshire and Newport Councils to procure a residual waste treatment facility to treat the residual waste and avoid its landfill. ▪ The Vale of Glamorgan Council have entered into a partnership with Cardiff Council to procure anaerobic digestion (AD) of municipal food waste to meet Welsh Government policy on the most sustainable treatment method for organic food waste. ▪ The Welsh Government has set out the One Wales: One Planet: ‘Towards Zero Waste Strategy’ and supports regional waste partnerships in Wales. The project will achieve better value for the tax-payer by combining the remaining waste of five local authorities. The priority is to recycle and compost to achieve the Welsh Government’s recycling targets to 2025 and beyond. ▪ By working in partnership with other local authorities, we will achieve economies of scale in procurement on contract agreement result in cost efficiencies and ensure that we comply with a sustainable and ecological advantageous solution. 	<p>What will success look like?</p> <ul style="list-style-type: none"> ▪ A major reduction in the proportion of waste sent to landfill. ▪ Increasing waste recycling rates and reducing levels of residual waste with energy recovery (electricity and heat) of the residual element that cannot be recycled or composted. ▪ The AD treatment of municipal organic food waste management service for the next 25 years. ▪ Meeting targets and policies within the Welsh Government’s One Wales: One Planet: ‘Towards Zero Waste Strategy’. ▪ The municipal waste treatment plants resulting from these partnerships will make a net export of electricity and heat from renewable sources reducing the non-renewal requirement of power generators. ▪ It is estimated that the benefit to the wider local economy is in the region of £1.6m. ▪ When the facilities are operational Community Benefit Funds (£50K per year) will be set up to support local projects in the area. ▪ Net export of electricity and heat from renewable sources reducing the non-renewal requirement of power generators. ▪ 220 workers on site during the construction stages, with 50% from the local area.

Measures and targets	2013/14 Performance	Target 2014/15	Quarter 2 Performance
How much did we do?			
WMT/011 The percentage of local authority municipal waste received at all local authority household waste amenity sites that is prepared for reuse, recycled or of source segregated biowaste that is composted or treated biologically in another way.	63.32%	56.00%	75.83%
WMT/010i The percentage of local authority collected municipal; waste prepared for reuse	0.40%	0.42%	0.30%*
WMT/010iii The percentage of local authority collected municipal waste collected as source segregated biowastes and composted or treated biologically in another way	22.32%	23.50%	26.23%
How well did we do it?			
WMT/004b The percentage of municipal waste sent to landfill	43.22%	40.00%	37.17%
Is anyone better off?			
Completion of new waste treatment infrastructure projects	2	0	N/A
Percentage of municipal waste recycled or composted: WMT/009b: The percentage of municipal waste collected and prepared for re-use and/or recycling, including source-segregated biowastes that are composted or treated biologically another way.	54.83%	58.00%	57.26%

2014/15 Actions	Progress update	Status
VS/A058: Secure a start date during 2015 for an interim contract as part of Prosiect Gwyrdd.	While commencement date set by PG, this is still subject to the EfW Plant being commissioned as programmed	Completed
VS/A067 Progress the Cardiff Organic Waste Treatment Project.	Preferred Bidder Cabinet Report Scheduled for October, 2014.	On track