VALE OF GLAMORGAN COUNCIL

Corporate Plan Summary Report

QUARTER2:APRIL 2017 – SEPTEMBER 2017
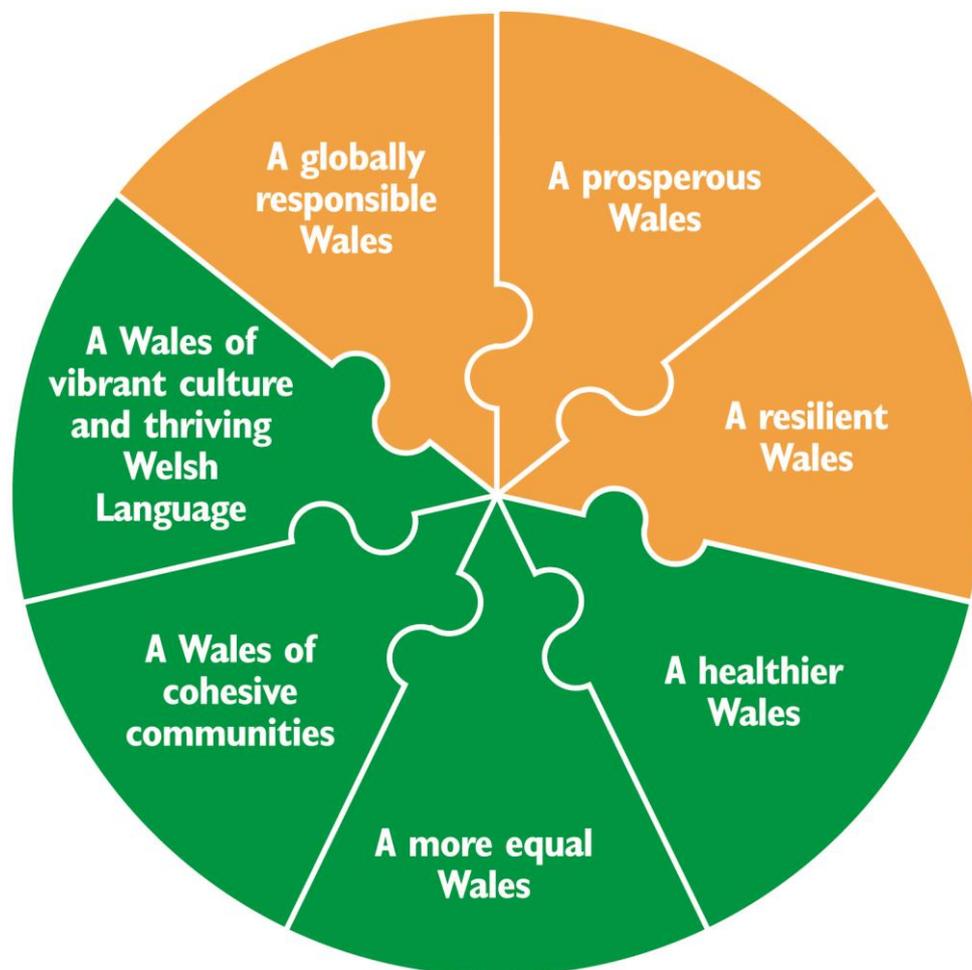
Strong Communities with a Bright Future

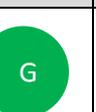## Section 1: Our Corporate Plan contribution to the Well-being Goals.

Our Corporate Plan has been structured based on the Well-being of Future Generations (Wales) Act 2015 through the development of four Well-being-outcomes and eight Well-being Objectives. This forms the framework of the Corporate Plan which can be aligned in a cross-cutting way to the seven Well-being Goals of the Act.

Illustrated below is an overview of our performance in relation to our Well-being Objectives and Outcomes and how we are contributing to the achievement of the national Well-being goals associated with the Act.

Overall Status of Corporate Plan aligned to the Well-being Goals.

Please note: The chart above provides only an illustrative assessment of how we are contributing to the Well-being Goals. The RAG status of each goal has been based on our overall RAG status against the Corporate Plan Objectives.

	Objective 1: Reduce poverty & social exclusion	Objective 2: Decent homes & safe communities	Objective 3: Promoting regeneration, economic growth & employment	Objective 4: Promoting sustainable development & protecting our environment	Objective 5: Raising standards of achievement	Objective 6: Valuing culture & diversity	Objective 7: Encourage & promoting active & healthy lifestyles	Objective 8: Safeguarding those who are vulnerable and promoting independent living	Overall RAG Status for Wellbeing Goal
Prosperous Wales	G	A	G	A	G				A
Resilient Wales				A					A
Healthier Wales	G	A	G	A		G	G	G	G
More equal Wales	G	A	G		G	G	G	G	G
Wales of Cohesive communities	G	A	G	A		G	G	G	G
Vibrant culture and thriving Welsh Language			G		G	G	G		G
Globally responsible Wales		A	G	A					A
Overall objective RAG Status	G	A	G	A	G	G	G	G	
Direction of Travel	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Overall Outcome RAG	Amber		Amber		Green		Green		
Overall Corporate Plan	Green								

Please note: The chart above provides only an illustrative assessment of how we are contributing to the well-being goals. The RAG status of each goal has been based on our overall RAG status against the Corporate Plan Objectives.

Section 2: Our Well-being Outcome Summary Status

Presented below is a summary of our performance in relation to each of the Well-being Outcomes outlined in our Corporate Plan. Against each of the Well-being Objectives an overall RAG Status and Direction of Travel is given, as well as an overall RAG status and Direction of Travel for the Outcome as a whole. The Direction of Travel provides an indication of the direction of performance when compared with a previous quarter. For instance, where our RAG status (performance) has improved it is indicated by ⬆, where our RAG status has remained the same compared with previous quarter it is shown by ⬌ and where our RAG Status has declined it is represented with ⬇

In addition to providing an overview of our performance status for the Well-being Outcomes and Objectives, this section also provides a high level summary of the key highlights in terms of achievements during the quarter and challenges we need to overcome to improve performance.

Our overall RAG status for the Corporate Plan is Green

AN INCLUSIVE VALE

Overall Objective	RAG	Direction of Travel
Objective 1	G	N/A
Objective 2	A	N/A
Overall Outcome	A	N/A

ENVIRONMENTALLY RESPONSIBLE & PROSPEROUS

Overall Objective	RAG	Direction of Travel
Objective 3	G	N/A
Objective 4	A	N/A
Overall Outcome	A	N/A

ASPIRATIONAL & CULTURALLY VIBRANT

Overall Objective	RAG	Direction of Travel
Objective 5	G	N/A
Objective 6	G	N/A
Overall Outcome	G	N/A

ACTIVE & HEALTHY

Overall Objective	RAG	Direction of Travel
Objective 7	G	N/A
Objective 8	G	N/A
Overall Outcome	G	N/A

Please note: As this is the first time reporting in this new style it is not possible to provide a direction of travel for the well-being outcomes and objectives at present.

Section 3: Corporate Health: Our contribution to Integrated Planning

Our integrated planning activities focus on corporate planning, procurement, workforce planning, financial planning, performance management, risk management and asset management which act as enablers for delivering the Corporate Plan.

Through enhancing our integrated planning processes we have strengthened our approach to corporate governance. Depicted below is a snap shot of how we are performing in relation to key aspects of our Integrated Planning activities.

Overall Outcome	RAG	Direction of Travel
	G	N/A

Corporate Health Tracker

Integrated Planning	Action Status	Direction of Travel compared to previous quarter status
CP1: Reshaping Services.	A	↔
CP2: Workforce Planning.	A	⬇
CP3: Financial Planning.	G	↔
CP4: Well-being Plan.	G	↔
CP5: Engagement.	G	↔
CP6: Performance Management Framework.	G	⬆
CP7: Overview and Scrutiny.	R	⬇
CP8: Employee Appraisal and Development.	G	N/A Planned actions for 2017/18 have been completed. However, monitoring in this area will continue.

Integrated Planning	Action Status	Direction of Travel compared to previous quarter status
CP9: Risk Management.	G	↔
CP10: Sustainable Procurement	G	↔
CP11: Asset Management.	G	↔

Customer	Qtr 2 2016/17	Target 2017/18	Qtr 2 2017/18	RAG Status	Direction of Travel
Percentage satisfied with the process for public speaking at meetings.	N/A	60%	62.86%	G	N/A
Percentage of customers who are satisfied with access to Council Services across all channels.	98.21%	95%	99.06%	G	⬆
Percentage of enquiries resolved via Contact Centre C1V at first contact.	68%	75%	73.1%	A	⬆
Average speed of answer for incoming calls to the Customer Contact Centre is no more than 60 seconds.	N/A	60 secs	76 secs	R	N/A
Percentage of complaints dealt with within target time.	71%	85%	50.8%	R	⬇
Percentage of complaints resolved at Stage 1.	87.3%	85%	88%	G	⬆
Percentage of complaints resolved at Stage 2.	12.7%	15%	12%	G	⬆
Number of Ombudsman complaints upheld against the Council (including Social Services).	0	0	0	G	↔
Site Morse position (ranking of quality of websites) in Wales.	1st	2nd	7th	R	⬇
Site Morse position (ranking of quality of websites) in England & Wales.	2nd	10th	126th	R	⬇
Percentage of committee meetings web casted.	9.52%	10%	14.75%	G	⬆

Customer	Qtr 2 2016/17	Target 2017/18	Qtr 2 2017/18	RAG Status	Direction of Travel
Percentage increase in Facebook likes (Vale of Glamorgan Life).	7.02%	6%	3.7%	R	⬇
Average daily reach of Vale of Glamorgan Facebook page.	N/A	7,950	10,446	G	N/A
Percentage increase in Twitter followers to the Vale Council Twitter account.	3.39%	3.20%	2.5%	R	⬇
Average daily impressions achieved by @VOGCouncil Twitter account.	N/A	7,700	8,800	G	N/A
Percentage of residents who are satisfied with communications from the Council.	N/A	N/A	Annual	N/A	N/A
Percentage of customers satisfied overall with services provided by the Council.	N/A	N/A	Annual	N/A	N/A
Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.	N/A	N/A	Annual	N/A	N/A

People	Qtr 2 2016/17	Target 2017/18	Qtr 2 2017/18	RAG Status	Direction of Travel
Working days per FTE lost due to sickness absence.	3.76	4.45	4.45	G	⬇
Average days lost due to short term sickness.	1.14	N/A	1.16	N/A	⬇
Average days lost due to long term sickness.	2.62	N/A	3.29	N/A	⬇
Voluntary turnover of employees.	4.37%	4.5%	4%	G	⬆
Percentage of staff appraisals completed.	N/A	N/A	Annual	N/A	N/A

Financial	Qtr 2 2016/17	Target 2017/18	Qtr 2 2017/18	RAG Status	Direction of Travel
Performance against savings targets.	93.39%	50%	42.73%	R	⬇
Performance against agreed reshaping services targets.	100%	50%	38%	R	⬇
Spend against approved Council revenue programme.	100%	50%	50%	G	⬇
Spend against approved Council capital programme.	58.26%	50%	16.65%	R	⬇
Percentage of Council contracts engaged in via the National Procurement Service framework.	N/A	Establish baseline	71.05%	N/A	N/A

Assets	Qtr 2 2016/17	Target 2017/18	Qtr 2 2017/18	RAG Status	Direction of Travel
Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	N/A	N/A	Annual	N/A	N/A
Number of assets transferred to the community.	N/A	N/A	Annual	N/A	N/A

ICT	Qtr 2 2016/17	Target 2017/18	Qtr 2 2017/18	RAG Status	Direction of Travel
Service availability of top 20 ICT systems.	99.97%	99.95%	99.94%	A	⬇
Percentage service desk calls/tickets resolved within agreed timescales.	97.47%	98%	95.08%	A	⬇

Corporate Risks

Risk Ref	Risk	Residual Risk Score			Direction of Travel	Forecast Direction of Travel
		Likelihood	Impact	Total Residual		
1.	Reshaping Services	2	2	4 (M)	Establishing baseline	↔
2.	Legislative Change and Local Government Reform	2	3	6 (M)	Establishing baseline	↔
3.	School Reorganisation & Investment	2	2	4 (M)	Establishing baseline	↔
4.	Housing Improvement Programme	2	2	4 (M)	Establishing baseline	↑
5.	Waste	2	2	4 (M)	Establishing baseline	↑
6.	Workforce Needs	2	2	4 (M)	Establishing baseline	↔
7.	Information Security	2	2	4 (M)	Establishing baseline	↔
8.	Environmental Sustainability	2	3	6 (M)	Establishing baseline	↔
9.	Welfare Reform	2	2	4 (M)	Establishing baseline	↔
10.	Local Development Plan	1	2	2 (L)	Establishing baseline	↔
11.	Safeguarding	1	3	3 (M/L)	Establishing baseline	↔

Risk Ref	Risk	Residual Risk Score			Direction of Travel	Forecast Direction of Travel
		Likelihood	Impact	Total Residual		
12.	Integrated Health and Social Care	2	2	4 (M)	Establishing baseline	↔
13.	Unauthorised Deprivation of Liberty Safeguards	4	3	12 (H)	Establishing baseline	↔
14.	Contract Management	1	3	3 (M/L)	Establishing baseline	↔

Further Information:

For further information/details regarding any performance against this outcome area please contact the Improvement and Development Team

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Glossary of Terms

Well-being Outcome: The relevant Well-being Outcome set by the Council and featured in the Corporate Plan 2016-20.

Well-being Objective: The relevant Well-being Objective set by the Council and featured in the Corporate Plan 2016-20.

Population level Performance Indicators: These headline performance indicators demonstrate progress in achieving outcomes at the community level rather than the individual level. The Council will certainly contribute towards population indicators through its work, however, it does not have sole responsibility for them and delivering sustained improvement on these indicators will involve a wide range of organisations working effectively in partnership

Local Council Performance indicators: These are performance indicators which tell us how well we are delivering our services or activities and will identify how these contribute to the overall community-wide impact. The focus is on whether customers are better off as a result of what we do. In order to identify the most important performance measures to demonstrate our progress we need know: How much did we do? How well did we do it and; What difference have we made?

What difference have we made?	How well have we performed?	How much? (contextual data)
These performance measures will help us demonstrate whether customers in the Vale are better off. They will seek to measure the quantity/quality of change for the better for customers.	These performance indicators are qualitative and will be used to demonstrate how well the Council performed its activities.	These performance indicators are quantitative and will be used to measure how much and/or what the Council delivered.

Overall RAG status: Provides an overall RAG health check showing our performance status against the Well-being Objective.

Measures (RAG)	Direction of travel (DOT)	Actions (RAG)	Overall (RAG) status Objective
Green: **Performance is on or above target**	↑ : Performance has improved on the same quarter last year	**Green:** Action completed or on track to be completed in full by due date.	**Green:** indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.
Amber: **Performance is within 10% of target**	↔ : Performance has remained the same as the same quarter last year	**Amber:** Minor delay but action is being taken to bring action back on track.	**Amber:** indicates that at this stage, we are on target to deliver the Objective but some aspects need to be addressed in order to ensure we remain on track to fully achieve the Objective.
Red: **Performance missed target by more than 10%**	↓ : Performance has declined compared to the same quarter last year	**Red:** Action has slipped with limited progress made and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.	**Red:** indicates that at this stage, we are not on target to deliver key outcomes relating to the Objective as set out in the Corporate Plan.

Risk Matrix

The **Inherent Risk** defines the risk score in a pre-control environment i.e. what the risk would look like (score) without any controls in place to manage the risk.

The **Residual Risk** can be defined as the subsequent risk score as a consequence of applying controls to mitigate this risk.

<table>
<tr><td rowspan="4" style="writing-mode: vertical-lr">Possible Impact or Magnitude of Risk</td><td>Catastrophic</td><td>4
MEDIUM</td><td>8
MEDIUM/HIGH</td><td>12
HIGH</td><td>16
VERY HIGH</td></tr>
<tr><td>High</td><td>3
MEDIUM/LOW</td><td>6
MEDIUM</td><td>9
MEDIUM/HIGH</td><td>12
HIGH</td></tr>
<tr><td>Medium</td><td>2
LOW</td><td>4
MEDIUM</td><td>6
MEDIUM</td><td>8
MEDIUM/HIGH</td></tr>
<tr><td>Low</td><td>1
VERY LOW</td><td>2
LOW</td><td>3
MEDIUM/LOW</td><td>4
MEDIUM</td></tr>
<tr><td colspan="2">Low 1-2
Low/Medium 3
Medium 4-6
Medium/High 8-10
High 12-16</td><td>**Very Unlikely**</td><td>**Possible**</td><td>**Probable**</td><td>**Almost Certain**</td></tr>
<tr><td colspan="2"></td><td colspan="4">**Likelihood/Probability of Risk Occurring**</td></tr>
</table>

Service Plan Actions

VS: Visible Services	CS: Children and Young People Service	AS: Adult Services	HR: Human Resources
HS: Housing and Building Services	RMS: Resources Management and Safeguarding	PD: Performance and Development	SRS: Shared Regulatory Services
DS: Democratic Services	FS: Financial Services	LS: Legal Services	SL: Strategy, Community Learning and Resources
SI: Achievement for All	RP: Regeneration and Planning	IT: ICT Services	