



**Outcome Agreement 2013-2016
Vale of Glamorgan Council**

Outcome 1

Strategic theme: Growth and sustainable jobs	Vale of Glamorgan Council			
Broad Outcome: Supporting the Economy and Business	Outcome 1 Supporting the local economy			
<p>Why are we focussing on this outcome?</p> <p>The Vale of Glamorgan exhibits considerable socio-economic and environmental diversity. The natural environment is of outstanding quality but the area displays characteristics similar to a major urban area by harbouring some of the most affluent and the most deprived locations within Wales, often located in close proximity. The range of assets, both physical and human is considerable. One focus of regeneration, therefore, should be securing the greatest return on this richness of diversity. This includes exploiting the Vale's coast and countryside with particular emphasis on tourism and visitor facilities as well as increasing footfall as a result of events.</p> <p>The diversity of the area provides challenges in providing a Vale of Glamorgan-wide synopsis of the socio-economic and environmental characteristics for the area. The area's disparity in affluence is reflected by the fact that whilst 10 of the 78 Lower Super Output Areas in the Vale of Glamorgan are in the 25% most deprived in Wales (predominantly in Barry), 41 of the 78 Lower Super Output Areas (over 50% of the Vale's population) are in the least 20% deprived areas in Wales.</p>	<p>What will success look like?</p> <p>Increased private sector investment.</p> <p>Increased and more sustainable employment opportunities.</p> <p>Sustainable and diversified businesses in the rural Vale.</p> <p>Increased confidence in those needing support into work</p> <p>Increased visitor numbers .</p> <p>Increased footfall at organised events.</p>			
	Reporting year out-turn	2013-14 Targets	2014-15 Targets	2015-16 Targets
How much did we do?				
Number of Communities First clients completing employment-related courses		100	1580	1580
Number of Work Programme clients completing employment-related courses		80	80	80
Number of farming diversification projects supported		5	5	0

Number of rural tourism businesses advised		70	30	0
How well did we do it?				
Number of Work Programme clients securing employment		200	160	160
Number of Communities First clients entering employment		12	24	24
Number of Communities First clients who report feeling more confident about seeking employment		70	135	135
Number of new products/services supported to be launched in the rural Vale		6	6	0
Number of local individuals gaining training and employment through targeted recruitment and training in council construction projects		20 fte	24 fte	24 fte
Number of visitors to Council led or supported events		90,000	100 000	110 000
Is anyone better off? Community Strategy Priority Outcome 7 - The underlying causes of deprivation are tackled and the regeneration of the Vale continues, opportunities for individuals and businesses are developed and the quality of the built and natural environment is protected and enhanced. Quantitative evidence of the outcome achieved using tracking indicators from the <i>Programme for Government</i> and your single integrated plans				
Percentage of 16-18 year olds who are not in education employment or training (NEET)		4.3%	4.2%	4.1%
Number of visitors to the Vale of Glamorgan for tourism purposes (as measured by the STEAM survey)		3.2 Million	3.21 M	3.22M
Story behind the data?	<p>The Council is a direct provider of a number of national programmes. It is a subcontractor delivering the Work Programme locally and is also the lead body for the delivery of Communities First in the new Barry Cluster, covering a third of the town. These programmes work side by side to provide considerable support to primarily long term unemployed individuals in the Barry and the across the Vale.</p> <p>Within the Vale, Barry suffers considerably more deprivation than the rest of the county. However, there are pockets of deprivation and issues of access to services in the rural Vale</p>			

which also need addressing, and a need to modernise the rural economy. The Council is the lead body for the delivery of the Wales Rural Development Plan locally in this respect.

Tourism is one of the most important contributors to employment and economic growth in the Vale, across the urban and rural areas. As such, much of our regeneration effort directly or indirectly contributes to tourism.

The Council is committed to ensuring local people benefit from training and employment opportunities arising from local investment. This includes the Council contractually requiring construction companies delivering Council-funded capital projects to recruit and train unemployed local people on appropriate schemes.

However, measuring local impact on economic improvements can be very difficult. The national and indeed international economic direction of travel can dominate outcomes locally. Hence, this data is focussing on local contributions to improvement, and consequent direct benefits to local people.

Outcome 2

Strategic theme: Education	Vale of Glamorgan Council			
Broad Outcome: Improving school attainment	Outcome 2 Increasing school achievement			
<p>Why are we focussing on this outcome? 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.</p> <p>High levels of attainment are associated with higher levels of well-being. Being above the Welsh average is not good enough. 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. Estyn recommended that we should raise standards in schools, particularly in key stage 2 and key stage 3.</p>	<p>What will success look like? Success will be reflected in levels of attainment on a range of educational outcomes that are consistently the best in Wales and that match those of the most successful authorities in England with similar socio-economic profiles.</p> <p>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 and inspection judgements will reflect the improvements that schools have made.</p>			
	Reporting year out-turn	2013-14 Targets (academic year 12/13)	2014-15 Targets (academic year 13/14)	2015-16 Targets (academic year 14/15)
How much did we do?				
Implement the National Implementation Plan for Education 3-16 to improve performance at GCSE A*-C in 5 subjects including maths and English/Welsh.			Completed	
Introduce the National Literacy and Numeracy Frameworks including statutory reading tests to improve attainment in reading, writing and maths.			Completed	
Work with headteachers to devise and implement the enhanced Callio Attendance Strategy.				Completed
Employ Callio/Wellbeing Coordinators with schools to be deployed in locality teams around each secondary school, based in each				Completed

secondary school.				
Develop an effective early identification system for pre-16 and post-16 young people who may be at risk of becoming NEET.			Completed	
Review the NEETs Strategy and the Youth Service Strategy and develop a single youth engagement and progression framework implementation plan.			Completed	
The number of NEETs who are in contact with the NEET support officers		40	45	50
How well did we do it?				
CSI KS 3: 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%	84%	85%
KS 3 RWM in combination: Percentage of all pupils at Key Stage 3, achieving in Reading, Writing and Mathematics (RWM) in combination.		76%	77%	78%
The % achieving level 2+ threshold.		55%	56%	57%
The percentage of all pupils (including those in local authority 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		0.2%	0.1%	0.05%
The percentage of year 11 pupils that continue in full time education		85%	86%	87%
The number of year 11 pupils known not to be in education, training or work based learning (NEET)		65	60	55
The number of year 13/14 pupils known not to be in education, training or work based learning (NEET)		120	110	100
Is anyone better off? Community Strategy Priority Outcome 6: People of all ages are able to access coordinated learning opportunities and have the necessary skills to reach their full potential, helping to remove barriers to employment.				
Percentage of 16-24 year olds who are in education, employment or training		80%	81%	82%
Percentage of schools judged good or better by Estyn.		86%	87%	88%

Percentage of pupil attendance in secondary schools		92.63%	93%	94%
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		50%	52%	54%
Story behind the data?	<p>The council is developing the Engagement and Progression Framework which will encapsulate the NEET Strategy and the Youth Support Strategy to support the prevention of NEET. Youth support services will be directed to support schools with a broader flexible curriculum of provision which will be used to engage young people in learning. Education services, training providers and youth support service will collaborate under the framework via a key worker network to broker for young people and to keep in touch with young people identified as at risk of becoming NEET. Data information sharing protocols will be developed to ensure services can track individual students and the council will work with Careers Wales to provide appropriate services for young people who drop out of EET. The council will establish a responsible senior person to monitor and co-ordinate the E&PF.</p> <p>Improving performance in Key Stage 3 is a priority. Improving the number of pupils who achieve the expected level in both English and Maths separately, and in combination, is a prerequisite to good achievement in the Level 2+ in Key Stage 4 (L2+ equates to 5 GCSEs which must include English and Mathematics in combination). Implementation of the Key Stage 3 Improvement Strategy, coupled with targeted support for identified schools is anticipated to help further improve standards ahead.</p>			

Outcome 3

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			
<p>Why are we focussing on this outcome?</p> <p>The health and wellbeing of citizens is fundamental to the lives of individuals and central to the future of the Vale of Glamorgan. The area's population aged 45+ is increasing more quickly than in both Wales and the UK. The 45 to 64, 75 to 84, and 85+ categories are all expanding at a faster rate in the Vale of Glamorgan.</p> <p>There are evident inequalities in health in the Vale of Glamorgan, which disproportionately affect the most deprived communities. The two Communities First areas in the Vale of Glamorgan, Gibbonsdown and Court and Castleland fall within the 10% most deprived areas in Wales. There is a 6 year differential in life expectancy (better described as average age of death) for the years 1999 – 2003 between the least and most advantaged electoral divisions in the Vale of Glamorgan.</p>	<p>What will success look like?</p> <p>People's independence and healthy living are promoted and sustained for as long as possible.</p> <p>People are able to make informed choices about their lives.</p> <p>Older people are encouraged to maintain and regain skills and capacities for independent living.</p> <p>Vulnerable adults are healthy and safeguarded from harm.</p> <p>People are valued and treated fairly in an inclusive way.</p> <p>People in deprived areas have healthier lifestyles and improved life expectancy.</p> <p>People are well informed about benefits and financial choices.</p> <p>People across all areas of the Vale are better able to access information and services that promote good physical and emotional health.</p>			
	Reporting year out-turn	2013-14 Targets	2014-15 Targets	2015-16 Targets
How much did we do?				
Number of new telecare users.		100	110	120
Rate per 1,000 population of over 65's who have had a UA assessment.		95	110	120
Rate per 1,000 population of over 65's who have had an OT assessment.		40	45	50
Number of people over 65 who are clients of social services who are		125	135	145

provided with benefits advice.				
New extra care facilities are opened in the Vale			Completed	
How well did we do it?				
The number of telecare installations completed within one calendar month.		75	80	85
Percentage of complaints received by, or on behalf of, people over 65, which have resulted in service modification or improvement		50	50	50
The average number of calendar days taken to deliver a Disabled Facilities Grant		326	300	250
Is anyone better off? Community Strategy Priority Outcome 4 - Older people are valued and empowered to remain independent, healthy and active. They have equality of opportunity and receive high quality services to meet their diverse needs.				
Number of adult service users receiving a direct payment		110	120	125
Number of adult protection referrals where the risk has been managed		95%	95%	95%
Percentage of community supported clients receiving 20 or more hours of care per week		20	25	30
Story behind the data?	<p>The number of older people living in the Vale of Glamorgan is predicted to continue to rise. By 2020 it is predicted that there will be a 28% increase in the size of the population aged 65 years and over. In the same timescale the council will be expected to reduce its overall expenditure on services and social services is required to contribute to the overall reduction. The council is already one of the lowest spenders per head on older peoples services of local authorities in Wales. The council has invested in reablement services to support people to remain independent in their own homes and their communities.</p> <p>DFGs took 346 days to complete in 2012/13. The council is committed to reducing this further, as changes to a resident's home can ensure that less intensive care will be required, for longer periods.</p>			

Outcome 4

Strategic theme: Welsh homes/supporting people	Vale of Glamorgan Council			
Broad Outcome: Welsh Homes – Improving Quality	Outcome 4 Improving social housing			
<p>Why are we focussing on this outcome? Work undertaken as part of the Welsh Housing Quality Standard (WHQS) will improve the quality of life of the tenants and the families living in Council owned homes, enhance the quality of the existing 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 businesses.</p>	<p>What will success look like? 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.</p>			
	Reporting year out-turn	2013-14 Targets	2014-15 Targets	2015-16 Targets
How much did we do?				
Percentage of housing stock where work that meets WHQS has been completed		40%	60%	80%
Average number of apprenticeships employed as a result of the WHQS investment		14	14	14
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	9	9
Percentage of local labour employed within 25 miles of Barry as a result of the WHQS investment		40%	45%	50%
Is anyone better off? Community Strategy Priority Outcome 7: The underlying causes of deprivation are tackled and the regeneration of the Vale continues, opportunities for individuals and businesses are developed and the quality of the built and natural environment is protected and enhanced.				

Percentage of homes under Local Authority ownership brought up to the Welsh Housing Quality Standard		10%	15%	50%
Number of homes benefitting from improved domestic energy performance measures – average SAP score		68	69	70
Story behind the data?	<p>The programme of improvement commenced in September 2012 and at this time none of the council's 3,900 properties met the standard. The first year programme has focused on internal improvements to kitchens and bathrooms with rewires and new heating systems being installed into tenants' homes. A large number of our properties will not meet WHQS until we complete the externals - therefore, towards the end of the programme.</p> <p>Compliance statistics associated with WHQS delivery will be collected via the department's Asset Management software – Keystone. Tenant satisfaction information will be collected as part of face to face surveys using Vale employed Tenant Liaison Officers. Dissatisfaction information will be analysed to drive service improvements. Employment information will be collected from each of the five framework contractors. In determining our success we will develop case studies to illustrate the performance indicators detailed. Our collaboration with the framework contractors will be key to being successful.</p>			

Outcome 5

<p>Strategic theme: Environment and Sustainability/Rural Communities</p>	<p style="text-align: center;">Vale of Glamorgan Council</p>
<p>Broad Outcome: Living within environmental limits and acting on climate change</p>	<p style="text-align: center;">Outcome 5 Reducing landfill</p>
<p>Why are we focussing on this outcome?</p> <p>Local authorities have historically relied on landfill to deal with municipal waste, but research shows that once recycling and composting targets are met, managing residual waste through landfill alone generates the highest carbon impact. Although this will meet Welsh Government and EU landfill diversion targets is unsustainable in terms of climate change and Welsh ecologic footprint reduction.</p> <p>The Vale of Glamorgan Council has therefore formed a partnership with Cardiff, Caerphilly, Monmouthshire and Newport Councils to procure a residual waste treatment facility to treat the residual waste higher up the waste hierarchy and avoid its landfill.</p> <p>The Vale of Glamorgan Council have also 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.</p> <p>The Welsh Government has set out the One Wales: One Planet: ‘<i>Towards Zero Waste Strategy</i>’ and supports regional waste partnerships in Wales. By working together 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 as much waste as possible to achieve the progressive Welsh Government recycling targets to 2025 and beyond.</p>	<p>What will success look like?</p> <p>A major reduction in the proportion of waste sent to landfill;</p> <p>increasing waste recycling rates and reducing levels of residual waste with energy recovery (electricity and heat) of the residual element that can not be recycled or composted;</p> <p>the AD treatment of municipal organic food waste a sustainable municipal waste management service for the next 25 years;</p> <p>meeting targets and policies within the Welsh Government’s One Wales: One Planet: ‘<i>Towards Zero Waste Strategy</i>’;</p> <p>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;.</p> <p>It is estimated that the benefit to the wider local economy is in the region of £1.6m;.</p> <p>When the facilities are operational Community Benefit Funds (£50K per year) will be set up to support local projects in the area;</p> <p>Net export of electricity and heat from renewable sources reducing the non renewal requirement of power generators;</p>

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.	220 workers on site during the construction stages, with 50% from the local area.			
	Reporting year out-turn	2013-14 Targets	2014-15 Targets	2015-16 Targets
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		54%	56%	58%
WMT/010i The percentage of local authority collected municipal waste prepared for reuse		0.35%	0.4%	0.42%
WMT/010iii The percentage of local authority collected municipal waste collected as source segregated biowastes and composted or treated biologically in another way		23%	23.5%	24%
Prosiect Gwyrdd: Finalise preparation for financial close of the procurement		Completed		
Prosiect Gwyrdd: Preparing for sign-off of the Local Government (Contracts) Act 1997 Certificate including the consultation with the Partner Councils S151 officers.		Completed		
Prosiect Gwyrdd: Implementation of the Communications Plan			Completed	
Prosiect Gwyrdd: Signing of the contract with the Preferred Bidder			Completed	
Prosiect Gwyrdd: Commissioning of the treatment plant				Completed
Prosiect Gwyrdd: Commencement of the 25 year contract				Completed
Cardiff Organic Waste Treatment: SFT Dialogue Rounds 1-5		Completed		
Cardiff Organic Waste Treatment: Final summary of technical solutions, commercial and affordability positions reported prior to close of dialogue			Completed	
Cardiff Organic Waste Treatment: WG Commercial Review complete after 2 nd Health-check			Completed	
Cardiff Organic Waste Treatment: ISFT Dialogue formally closes and			Completed	

Final Tenders Issued and Receive Final Tender Submissions				
Cardiff Organic Waste Treatment: FBC for pre-preferred bidder completed and approved by WG			Completed	
Cardiff Organic Waste Treatment: Preferred Bidder announced			Completed	
Cardiff Organic Waste Treatment: Contract Award Commercial/Financial Close				Completed
Cardiff Organic Waste Treatment: Commissioning Phase				Completed
Cardiff Organic Waste Treatment:				Completed
How well did we do it?				
WMT/004b The percentage of municipal waste sent to landfill		45%	40%	30%
Is anyone better off? Community Strategy Priority Outcome 3 - Vale residents and organisations respect the local environment and work together to meet the challenge of climate change.				
Completion of new waste treatment infrastructure projects		0	0	2
% of municipal waste recycled or composted: WMT009b: 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%	58%	61%
Story behind the data?	<p>Prosiect Gwyrdd (Green Project) is a partnership between the Vale of Glamorgan, Caerphilly, Cardiff, Monmouthshire and Newport Councils. The project will deliver a regional solution to residual waste - the waste left over after practical recycling and composting has taken place.</p> <p>Local authorities have relied on landfill to deal with waste but research shows that once recycling and composting targets are met, managing residual waste through landfill alone generates the highest carbon impact.</p> <p>The Welsh Government has set out the <i>Towards Zero Waste Strategy</i> and supports regional waste partnerships in Wales. By working together the project will achieve better value for the tax-payer by combining the remaining waste of the five local authorities. Each of the partners' priority is to recycle and</p>			

compost as much waste as possible to achieve the progressive Welsh Government recycling targets up until 2025 and beyond.

What we throw away costs us about £100 per tonne currently and costs of doing so are rising. We are encouraged to minimise the waste we produce and to recycle, but inevitably we will always have some waste left behind.

In Wales we have an estimated seven years of landfill space left, so we must look to embrace new technologies which in this case will create power and heat to supply to local homes and businesses.

The Vale of Glamorgan Council is also working in partnership with Cardiff Council to procure an anaerobic digestion facility. We currently use an in-vessel composting system. Anaerobic digestion is a natural process in which micro-organisms break down organic matter, in the absence of oxygen, into biogas. This gas is then captured and used to make electricity, heat/power and/or a soil improver.