

Vale of Glamorgan Outcome Agreement 2013-2016: End of Year Report 2014/15

| Strategic Themes | Selected Outcome Areas | Links to Corporate Plan Priorities | Lead | Local Authority Evaluation | | Page |
|--|-------------------------------------|--|---------------|-------------------------------|----------------------------------|------|
| 1. Growth and sustainable jobs: Supporting the economy and business | Supporting the local economy | Improving skills, knowledge and opportunities Maximising opportunities | Rob Thomas | Fully successful: 2 points | Fully successful 2 points | 5 |
| | | | | Partially successful: 1 point | | |
| | | | | Unsuccessful: 0 points | | |
| 2. Education: Improving school attainment | Increasing school achievement | Improving attainment and attendance in our schools and learning centres Meeting the diverse needs of learners | Jennifer Hill | Fully successful: 2 points | Fully successful 2 point | 8 |
| | | | | Partially successful: 1 point | | |
| | | | | Unsuccessful: 0 points | | |
| 3. Twenty-first century health care: Ensuring people receive the help they need to live fulfilled lives | Improving the lives of older people | Supporting older people to maintain their independence | Phil Evans | Fully successful: 2 points | Fully successful 2 points | 14 |
| | | | | Partially successful: 1 point | | |
| | | | | Unsuccessful: 0 points | | |
| 4. Welsh homes/supporting people: Improving quality | Improving social housing | Maximising opportunities | Miles Punter | Fully successful: 2 points | Fully successful 2 points | 17 |
| | | | | Partially successful: 1 point | | |
| | | | | Unsuccessful: 0 points | | |
| 5. Environment and sustainability/rural communities: Living within environmental limits and acting on climate change | Reducing landfill | Protecting and maintaining the environment Sustaining vibrant communities | Miles Punter | Fully successful: 2 points | Partially successful 1 points | 19 |
| | | | | Partially successful: 1 point | | |
| | | | | Unsuccessful: 0 points | | |
| Total score (Outcomes section) | | | | | 9 points | |
| Score (Outcomes section) | 8 – 10 | 6 or 7 | 4 or 5 | Less than 4 | | |
| Grant value (70%) | Full payment | 75% payment | 50% payment | No payment | | |

Overview Report 2014/15

In areas where the Council has not achieved its actions and targets, the administration has agreed to undertake closer scrutiny and to take proactive action to ensure that these are achieved in 2015/16.

1. Supporting the local economy

The intended outcomes for the year have been fully achieved.

Through access to current and future regeneration projects and investors, we continue to maximise opportunities for employment for local people and communities. Our Communities First and Work Programme initiatives have both seen a further increase in the take up of training and employment opportunities from last year, leading to more clients securing employment on completion. These initiatives have specifically targeted support at the long-term unemployed and young people who are not in employment, education or training (NEET). As a result we have seen the number of NEET young people reduce from 3.8% to 2.78%. In the autumn of 2014, on the Work Programme alone, we successfully placed our 500th long term unemployed individual in a job. In the Communities First programme, 90 supported clients entered employment.

The Council continues to invest in creating and successfully delivering a comprehensive annual events calendar outside of tourism areas and the season and this has contributed to increased visitors to Council led or supported events and tourist visits to the Vale overall. Recent event successes have also been acknowledged nationally via the Visit Wales National Tourism Awards 2014. This will further raise our profile and help attract more national events to the Vale.

2. Increasing school achievement

We have been fully successful in achieving our intended outcomes for the year. Generally, performance for the academic year 2013/14 shows continued improvement across all phases.

Outcome Agreement 2013-2016

There has been significant improvement in the number of young people achieving the level 2+ indicator that is, 5 A* - C grades including English/Welsh and mathematics from 55.4% last year to 62.2% in 2014. This performance places us second in Wales and enabled more than 100 additional students to have better access to opportunities for further study and training. We have worked with schools to ensure all 14-19 year group students' needs are met contributing to zero students leaving compulsory education without an approved qualification.

School attendance figures for both primary and secondary schools have improved by an equivalent of 2 additional days on average per pupil compared with the previous year reflecting the high priority given to attendance including the roll-out of the regional Callio strategy. Attendance in both primary and secondary schools in the Vale is now fourth in Wales.

The gap between the performance of children entitled to free school meals and that of their peers has narrowed at the Foundation Phase, Key Stages 2 and 3 but widened at Key Stage 4. Work is ongoing aimed at securing further improvements at all key stages.

The work undertaken with all partners via the Youth and Progression Implementation Plan continues to impact positively in a sustained reduction in the number of young people in the Vale identified as NEET from 3.8% to 2.78% over the past 12 months.

3. Improving the lives of older people

Our intended outcomes for the year have been fully achieved. Through further investment in re-ablement services, we are enabling

more individuals to attain greater levels of independence. Golau Caredig, the first extracare scheme in the Vale opened in April 2015 and is now providing older people with the option to remain within their communities whilst accessing support as required.

We achieved a 30% improvement on delivery times for disabled facilities grants placing us in the top quartile of performers in Wales (using 2013/14 all benchmarking data). 98% of service users (2014/15) reported being satisfied with the service they had received and 96% reported that they felt that the assistance had made them safer and more independent in their own home.

We have reconfigured services in order to improve procedures and reflect the increase in the population of over 65's which has resulted in a lower number of universal assessments being required. The number of people delayed in hospital while social care arrangements are made has fallen considerably in 2014/15 representing significant improvement.

Whilst we missed our target for the number of occupational therapist assessments completed, we undertook and completed 30 more assessments this year than we did last year. An increase in the population of over 65's by 750 negatively affected our overall performance for the year.

4. Improving social housing

We have been fully successful in achieving our intended outcomes for the year. Our Welsh Housing Quality Standard (WHQS) works are on track with the internal works ahead of schedule. Internal improvements such as new boiler systems have improved the overall SAP rating of Council owned properties.

Tenant satisfaction has increased across all framework contractors due to improved site management and better communication with tenants that are receiving the work.

Contractors continue to support the Council in terms of its community investment objective relating to apprenticeships and local labour. The number of locally employed staff within 25 miles of Barry has reduced slightly as the Council is ahead of schedule in its work programme. Overall improvements continue to be made with, 58.4% of labour being employed in the Vale postcode area as a result of WHQS investment.

5. Reducing landfill

We have been partially successful in achieving our intended outcomes for the year. Overall, performance data demonstrates that the Vale is making progress in meeting its statutory landfill diversion and recycling targets.

Although the contract is due to commence in 2016, residual waste started to be diverted to the Virridor (Prosiect Gwyrdd) plant in November 2014, almost 2 years ahead of schedule, providing an additional saving to the Council of up to £1.6m per annum.

All residual bio-degradeable municipal waste from the Vale is now treated at Viridor's Trident Park Energy Recovery Facility (ERF) resulting in significantly less waste being sent to landfill, from 43.18% in 2013/14 to 29.4% in 2014/15.

Performance as reported by Waste dataflow for 2014-15 showed an improvement in the amount of waste being recycled or composted from 54.77% to 55.74% in 2014/15. Given that this is a mature collection service, further community awareness education and minimisation initiatives are required to increase overall capture rates for the future, which remains a challenge for the Council given reducing budgets.

Sources of Evidence Used in the Agreement

| | Performance indicators | Satisfaction data | Socioeconomic, environmental and demographic statistics | Service usage levels | Audit, regulatory and inspection findings | Recognition by an acknowledged external award or accreditation scheme | Completion of a project or programme | Introduction of a new means of service access or delivery |
|--|------------------------|-------------------|---|----------------------|---|---|--------------------------------------|---|
| 1. Supporting the local economy | ✓ | ✓ | ✓ | ✓ | | ✓ | ✓ | |
| 2. Increasing school achievement | ✓ | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 3. Improving the lives of older people | ✓ | ✓ | ✓ | ✓ | | | ✓ | ✓ |
| 4. Improving social housing | ✓ | ✓ | ✓ | ✓ | | | | |
| 5. Reducing landfill | ✓ | | | | | | ✓ | ✓ |

Measures Key: Performance Status

| ☺ | ☹ | ☹ |
|-----------------------------------|-------------------------------------|--|
| Performance is on or above target | Performance is within 10% of target | Performance missed target by more than 10% |

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 |
| 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 | Target 2014/15 | Performance March 2015 | Performance Status |
|--|-------------------|---------------------------|-----------------------|
| How much did we do? | | | |
| Number of Communities First clients completing employment-related courses | 150 | 217 | ☺ |
| Number of Work Programme clients completing employment-related courses | 80 | 103 | ☺ |
| Number of farming diversification projects supported | 5 | 13 | ☺ |
| Number of rural tourism businesses advised | 30 | 70 | ☺ |
| How well did we do it? | | | |
| Number of Work Programme clients securing employment | 160 | 163 | ☺ |
| Number of Communities First clients entering employment | 24 | 90 | ☺ |
| Number of Communities First clients who report feeling more confident about seeking employment | 135 | 317 | ☺ |
| Number of new products/services supported to be launched in the rural Vale | 6 | 27 | ☺ |

| | | | |
|--|--------------|--------------|---|
| Number of local individuals gaining training and employment through targeted recruitment and training in council construction projects | 24 FTE | 24 FTE | 😊 |
| Number of visitors to Council led or supported events | 100,000 | 115,980 | 😊 |
| Is anyone better off? | | | |
| Percentage of 16-18 year olds who are not in education employment or training (NEET) | 4.2% | 2.78% | 😊 |
| Number of visitors to the Vale of Glamorgan for tourism purposes (as measured by the STEAM survey) | 3.21 million | 3.66 million | 😊 |
| Story behind the data? | | | |
| <p>We continue to maximise opportunities for employment for local people and communities, through the Communities First and Work Programme initiatives and our links with regeneration and development projects. There has been a further increase in the take up of training and employment opportunities from last year, which have specifically targeted support at the long-term unemployed and young people who are not in employment, education or training.</p> <p>Local employment is increasing and unemployment remains below the Wales and UK average. In the autumn of 2014, on the Work Programme alone, we placed our 500th long term unemployed individual in a job. Going forward it worth noting that with significantly increasing employment levels, referrals are declining which will result in a much lower client base. In the Communities First Cluster, more clients reported feeling confident about seeking employment following support, whilst 90 supported clients entered employment. Significant work also continues to be undertaken between the Council and its partners in targeting those who are not in employment, education or training (NEET) and we are seeing the number of young people who are NEET continue reduce.</p> <p>The Council recognises the importance of events-based tourism in facilitating economic development and has invested in creating and sustaining an annual events programme in order to attract more visitors to the Vale outside tourism areas and the season. Whilst this approach continues to be successful as seen by increasing visitor numbers to council supported events and overall tourism numbers for the Vale, the Council is keen to see further development of its events program to include more national events in order to raise our profile and to secure funding for future years, particularly in light of continuing budget pressures and the need to make efficiency savings.</p> <p>During 2014/15, we delivered a hugely successful summer events programme at Barry Island which saw significant numbers of visitors to the Island for a varied programme of events. The 'Barry Island weekender' alone attracted over 40,000 visitors. The 'Isle of Fire' event was also shortlisted for the best local event in the Visit Wales National Tourism Awards 2014.</p> | | | |

| 2014/15 Actions | Result/benefit | Progress update |
|-----------------------------|----------------|-----------------|
| None identified for 2014/15 | | |

| Areas for improvement | | Deadline |
|-----------------------|---|----------|
| 1 | The Council is working with other Council's in South East Wales to promote its Tourism product but further efforts are required to fully utilise these opportunities. | 2015/16 |

| Areas of collaboration | |
|------------------------|--|
| 1 | Communities First collaborates with a numerous of local and national organisations including Job Centre Plus, Jobs Growth Wales, WEA, Cardiff Communities First Cluster, Cardiff & Vale CAB, Cardiff & Vale Collage, Vale CSV, TPAS Cymru, Cardiff and Vale Public Health team, Pubic Heath Wales and Newydd Housing to provide services in response to the needs of targeted communities within the Vale. |
| 2 | The South East Wales Group involves 10 local authorities working collaboratively on a number of Opportunities for funding and tourism projects. Collaboration at the regional level involving all Welsh local authorities, Visit Wales and CRT Officers is currently being reviewed following Capital Regional Tourism being brought in-house by Welsh Government. |

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?</p> <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. | <p>What will success look like?</p> <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 | Target 2014/15 (academic year 13/14) | Performance March 2015 (academic year 13/14) | Performance Status |
|---|---|---|-----------------------|
| How much did we do? | | | |
| The number of NEETs who are in contact with the NEET support officers. | 45 | 214 | ☺ |
| 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. | 84% | 84% | ☺ |
| KS3 RWM in combination: Percentage of all pupils at Key Stage 3, achieving in Reading, Writing and Mathematics (RWM) in combination. | 77% | 74.9% | ☹ |

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|---|----------|---------------------------|---|
| The percentage of Key stage 4 pupils achieving the level 2+ threshold. | 56.0% | 62.20% | ☺ |
| 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. | 0.1% | 0% | ☺ |
| The percentage of year 11 pupils that continue in full time education | 86% | 89.26% | ☺ |
| The number of year 11 pupils known not to be in education, training or work based learning (NEET) | 60 | 43 | ☺ |
| The number of year 12/13 pupils known not to be in education, training or work-based learning (NEET) | 110 | 52 | ☺ |
| Is anyone better off? | | | |
| Percentage of 16-24 year olds who are in education, employment or training | 81% | 94.8% ¹ | ☺ |
| Percentage of schools judged good or better by Estyn (in both judgments): percentage of excellent/good outcomes for current performance percentage of excellent/good outcomes for prospects for improvement | 87% - | 83.3% ² 75% | ☹ |
| Percentage of pupil attendance in secondary schools | 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. | 52% | 57.14% | ☺ |
| Story behind the data? | | | |
| <p>Generally, performance for the academic year 2013/14 shows continued improvement across all phases. Performance at the end of the Foundation Phase (FP) shows a further increase in the percentage of pupils achieving the Foundation Phase Indicator, which reached a high of 89.5%. Performance continues to improve at the expected level in Key Stage 2 in all areas with those attaining the key measure of Core Subject Indicator (CSI) reaching 90.5%. At Key Stage 3 standards have improved significantly in all core subjects with the exception of Welsh. At Key Stage 4 there has been further improvement in most areas. On eight out of nine performance measures, more than 50% of schools are performing in the top two quarters. At Key Stage 5 all but one school shows an increase in L3 performance.</p> | | | |

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

² The figures for both judgements relate to a school's current performance and its prospects for improvement.

When comparing the performance of pupils entitled to free school meals (FSM) to those who are not entitled, the gap has narrowed at FP, KS2 and KS3 but widened at KS4.

There has been significant improvement in the number of young people achieving the level 2+ indicator that is, 5 A* - C grades including English/Welsh and mathematics from 55.4% last year to 62.2% in 2014. This performance places us second in Wales and enabled more than 100 additional students to have better access to opportunities for further study and training.

A 1.4% decrease in attainment on the previous year's performance of 76.31% was due to the lower attainment in writing. Both reading and mathematics saw a marginal increase in performance. In recent academic years, writing has been a focus of improvement. This included significant training and the introduction of projects such as Big Write in primary schools and Power Writing in secondary schools. As the strategies become embedded and start to have impact, outcomes in writing are anticipated to improve.

School attendance figures for both primary and secondary schools show a marked improvement compared with previous years reflecting the high priority given to attendance including the roll-out of the regional Callio strategy. Overall attendance has improved across Wales but nevertheless attendance in both primary and secondary schools in the Vale is now fourth in Wales. Attendance in the Vale's primary and secondary schools increased by an extra 30,000 days which is equivalent to 2 additional days on average per pupil.

The schools with the local authority have worked hard to ensure all 14-19 year group students' needs are met contributing to zero students leaving compulsory education without an approved qualification.

12 schools were inspected during the academic year 2013/14. In 10 (83%) schools the current performance was judged to be good or better and in 9 (74.7%) of the schools inspected the prospect for improvement was judged to be good or better. No schools were found to be unsatisfactory. In the three (24.9%) schools where one or more of the overall judgements were 'adequate' a bespoke package of challenge and support was delivered to further raise performance.

The Youth Engagement and Progression Implementation Plan and the actions taken by the Vale have been evaluated by Welsh Government and aspects of our work have been identified as examples of good practice. As a result of actions in the Plan the number of young people (year 11) identified as NEET following the WG destination survey has reduced from 3.8% to 2.76% over the last 12 months. The reduction of the number of young people NEET in the Vale of Glamorgan remains a long term priority for the Council and the Council is committed to ensure the reduction of young people NEET is sustained through positive engagement.

A Careers Wales learning and transition coach has been working with post 16 high risk NEET young people, making contact with 214 young people in the fourth quarter of 2014, of which 154 young people were supported. Working in partnership with local training providers the Princes Trust programme (PTV) is beginning to deliver positive outcomes for the young people who have participate so far. Over the 12 week programme 12 young people aged 16-24 were recruited to take part in a residential volunteering and community activity. The second PTV commenced in Feb 2015. Since completion of the programme, the young people have progressed into specific training, volunteering placements, level 1 traineeship with Strikers (sport training Cardiff) and employment with a national retail company based in Barry (ASDA). As at end of year, 44 referrals were taken, 13 young people gained employment, 7 of which are apprenticeships which will allow them to gain qualifications in NVQ Level 2 Admin.

Summer taster sessions in 2015 will take place over 3 weeks; young people will have the opportunity to learn about different work based learning offers to them, with an opportunity to enrol in September 2015. NEET young people have been selected for this programme.

| 2014/15 Actions | Result/benefit | Progress update |
|---|--|---|
| Implement the National Implementation Plan for Education 3-16 to improve performance at GCSE A-C* in 5 subjects including maths and English/ Welsh. | There has been a 6.8% improvement in attainment levels at GCSE level (grades A* - C in 5 core subjects) from the previous year. This performance ranks us second in Wales and has enabled more than 100 additional students to have better access to opportunities for further study and training. | The National Implementation Plan is in place and performance at GCSE A*-C in 5 subjects including Maths and English/ Welsh has improved from 55.42% in 2013/14 to 62.2% in 2014/15. |
| Introduce the National Literacy and Numeracy Frameworks including statutory reading tests to improve attainment in reading, writing and maths. | Attainment in reading and mathematics has marginally improved. | National Literacy and Numeracy framework has been introduced. Whilst attainment in writing has decreased, reading and mathematics have seen a marginal increase in performance. Work continues to target schools and pupils in order to seek continued improvement in |

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| | | <p>all areas.</p> <p>In previous academic years, writing has been a focus of improvement. Training was extensive and projects such as Big Write and Power Writing introduced into primary and secondary schools respectively. As these strategies embed, results will be analysed to evaluate impact and to determine if writing needs to be a focus for improvement in the next team plan.</p> |
| <p>Work with Headteachers to devise and implement the enhanced Callio Attendance Strategy. (2015/16)</p> | <p>Attendance in primary and secondary schools has increased by an extra 30,000 days which is equivalent to 2 additional days on average per pupil at both primary and secondary schools.</p> | <p>Data is now regularly being shared with regional system leaders and schools. Attendance rates have improved in both secondary and primary phase, ranking us 4th highest performing authority in Wales.</p> |
| <p>Employ Callio/Wellbeing Co-ordinators with schools to be deployed in locality teams around each secondary school/ based in each secondary school. (2015/16)</p> | | |
| <p>Develop an effective early identification system for pre-16 and post 16 young people who may be at risk of becoming NEET.</p> | <p>NEET levels continue to reduce in the Vale from 3.8% last year to the current reported performance of 2.76%.</p> | <p>The Youth Engagement and Progression Implementation Plan and the actions taken by the Vale have been evaluated by Welsh Government and aspects of our work have been identified as examples of good practice. As a result of actions in the Plan the number of young people (year 11) identified as NEET following</p> |
| <p>Review the NEETs Strategy and the Youth Service Strategy and develop a single Youth Engagement and Progressions Framework Implementation Plan.</p> | | |

| | | |
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| | | the WG destination survey has reduced from 3.8% to 2.76% over the last 12 months. |
|--|--|---|

| Areas for improvement | | Deadline |
|------------------------------|--|-----------------|
| 1 | There is a need to further target improvements and specific schools in order to ensure improved inspection judgements. | 2015/16 |
| 2 | Continue to work with our partners to reduce the number of pupils who leave school and are known to not be continuing in education, employment or training, particularly at Year 11. | 2015/16 |
| 3 | Work with schools to increase attainment levels in Reading, Writing and Mathematics (RWM) in combination for pupils at Key Stage 3. | 2015/16 |

| Areas of collaboration | |
|-------------------------------|--|
| 1 | The Engagement and Progression Framework is being delivered in partnership with education services, training providers and youth support services. The Council also works with Careers Wales to provide services to young people who are not in education, employment or training. |
| 2 | The Council commissions the Central South Consortium Joint Education Service to provide a range of School Improvement services. |

Outcome 3

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|--|--|
| 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 | Target 2014/15 | Performance March 2015 | Performance Status |
|---|-------------------|---------------------------|-----------------------|
| How much did we do? | | | |
| Number of new telecare users | 110 | 309 | ☺ |
| Rate per 1,000 population of over 65's who have had a UA assessment | 42 | 31.52 | ☹ |
| Rate per 1,000 population of over 65's who have had an OT assessment. | 33 | 31.96 | ☹ |
| Number of people over 65 who are clients of social services who are provided with | 135 | 884 | ☺ |

| | | | |
|--|----------|-------------|---|
| benefits advice. | | | |
| How well did we do it? | | | |
| The number of telecare installations completed with one calendar month. | 80 | 283 | 😊 |
| Percentage of complaints received by, or on behalf of, people over 65, which have resulted in service modification or improvement. | 50% | 100% | 😊 |
| The average number of calendar days taken to deliver a Disabled Facilities Grant | 300 days | 198.61 days | 😊 |
| Is anyone better off? | | | |
| Number of adult service users receiving a direct payment | 120 | 143 | 😊 |
| Percentage of adult protection referrals where the risk has been managed | 95% | 100% | 😊 |
| Percentage of community supported clients receiving 20 or more hours of care per week | 25% | 19.30% | 😊 |
| Story behind the data? | | | |
| <p>Additional resources have been made available to the OT team to improve the number of assessments completed and the response times. 30 more assessments were completed this year than in the previous year however an increase in the population in the age group of by 750 has negatively affected our overall performance for the year. In relation to UA assessments, the reconfiguration of the service and a change in the procedure following review, coupled with an increase in the population of the over 65's, has resulted in lower numbers of assessments being required. This will be monitored in 2015/16 while the new arrangements become embedded practice. The number of people delayed in hospital while social care arrangements are made has fallen considerably in 2014/15 representing a significant improvement.</p> <p>There has been further investment in re-ablement services, enabling more individuals to attain greater levels of independence. Golau Caredig, the first extracare scheme in the Vale, was officially opened in April 2015 providing older people in the Vale with an exciting new option, enabling them to remain in their communities whilst accessing support as required.</p> <p>The reduction in the number of days taken to deliver a DFG is now 199 days which has exceeded our target and work continues to further improve this response time. In addition to small process improvements, the introduction of the framework contract for builders has contributed significantly to reduced delivery times for service users. This performance equates to a 30% improvement on delivery times from the previous year. Overall, positive outcomes were achieved with 98% of customers using the service stating that they were satisfied with the DFG service. Furthermore, 96% of people who receive DFGs during 2014/15 reported that they felt</p> | | | |

the assistance had made them safer and more independent in their own homes.

Visits and contacts with service users for financial assessments and benefits advice increased from last year reflecting the demand for the service and we have ensured that individuals have had a timely response when requesting support for financial advice and telecare services.

| 2014/15 Actions | Result/benefit | Progress update |
|--|---|--|
| Open new extra care facilities in the Vale of Glamorgan. | The scheme has provided a new option for older people in the Vale, enabling them to remain in their communities whilst accessing support as required. | Golau Caredig, the first extracare scheme in the Vale, received its first tenants in October 2014 and was officially opened in April 2015. All apartments are occupied and the feedback from the tenant is positive. |

| Areas for improvement | | Deadline |
|-----------------------|---|----------|
| 1 | Continue to monitor response rates for OT and UA assessments. | 2015/16 |

| Areas of collaboration | |
|------------------------|--|
| 1 | Implementation of integrated social care and health locality structure for community services. |
| 2 | Review of telecare services across Cardiff and Vale local authorities. |
| 3 | Continue to work with statutory partners to deliver the requirements of the RCF and ICF funds. |
| 4 | Continue to work with Cardiff and Vale Health Board to develop Primary Care services. |

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?</p> <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. | <p>What will success look like?</p> <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 | Target 2014/15 | Performance March 2015 | Performance Status |
|---|-------------------|---------------------------|-----------------------|
| How much did we do? | | | |
| Percentage of housing stock where work that meets WHQS has been completed | 60% | 95% | ☺ |
| Average number of apprenticeships employed as a result of the WHQS investment | 14 | 22 | ☺ |
| How well did we do it? | | | |
| Average satisfaction score (out of a maximum of 10) given by tenants whose homes have undergone WHQS improvements | 9 | 9.41 | ☺ |
| Percentage of local labour employed within 25 miles of Barry as a result of the WHQS investment | 45% | 42% | ☹ |
| Is anyone better off? | | | |
| Percentage of homes under Local Authority ownership brought up to the Welsh Housing Quality Standard. | 15% | 26% | ☺ |
| Number of homes benefitting from improved domestic energy performance | 69 | 69.81 | ☺ |

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| measures – average SAP score. | | | |
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Story behind the data?

Welsh Housing Quality Standard (WHQS) works are on track with the internal works progressing well. Tenant satisfaction has increased across all framework contractors due to improved site management and better communication with tenants that are receiving the work. Contractors continue to support the Council in terms of its community investment objective pertaining to apprenticeships and local labour. Internal improvements such as new boiler systems have improved the overall SAP rating of Council owned properties.

The WHQS internals programme has reduced over the past 12 months as the Council is ahead of schedule consequently this has affected the number of locally employed staff resulting in a slight drop in performance from 43.5% in 2013/14 to 42% this year.

| 2014/15 Actions | Result/benefit | Progress update |
|-----------------|----------------|-----------------|
| None identified | | |

| Areas for improvement | Deadline |
|-----------------------|----------|
| 1 None identified | |

| Areas of collaboration |
|------------------------|
| 1 None identified |

Outcome 5

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|---|---|
| <p>Strategic theme: Environment and Sustainability/ Rural Communities</p> | <p>Vale of Glamorgan Council</p> |
| <p>Broad Outcome: Living within environmental limits and acting on climate change</p> | <p>Outcome 5: Reducing landfill</p> |
| <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: '<i>Towards Zero Waste Strategy</i>' and supports regional waste partnerships in Wales. The project with Cardiff, Caerphilly, Monmouthshire and Newport will achieve better value for the taxpayer 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 a minimum of the next 15 years from April 2017. ▪ Meeting targets and policies within the Welsh Government's One Wales: One Planet: '<i>Towards Zero Waste Strategy</i>'. ▪ 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. ▪ 220 workers on site during the construction stages, with 50% from the local area. |

| Measures and targets | Target 2014/15 | Performance March 2015 | Performance Status |
|---|----------------|------------------------|--------------------|
| 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. | 56% | 55.14 % | ☹ |
| WMT/010i The percentage of local authority collected municipal; waste prepared for reuse | 0.40% | 0.27% | ☹ |
| WMT/010iii The percentage of local authority collected municipal waste collected as source segregated biowastes and composted or treated biologically in another way | 23.5% | 21.95% | ☹ |
| How well did we do it? | | | |
| WMT/004b The percentage of municipal waste sent to landfill | 40% | 29.4% | ☺ |
| Is anyone better off? | | | |
| Completion of new waste treatment infrastructure projects | 0 | 1 | ☺ |
| 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. | 58% | 55.74% | ☹ |
| Story behind the data? | | | |
| <p>Overall, progress is being made with respect to increasing the amount of waste received at household waste amenity sites that is prepared for reuse, recycled, or composted as a result of processes in place with our on-site contractor. For example, our approach of specifically targeting residual black bags delivered to our Household Waste Recycling Centres (HWRCs) by householders and the secondary sorting of those black bags for recycling has resulted in an increase in recycling capture rates. However, the revised operational practices by the Council's contractor has also resulted in substantially lower residual black bag recycling performance than initially forecast.</p> <p>All residual bio-degradable municipal waste from the Vale is now treated at Viridor's Trident Park Energy Recovery Facility (ERF)</p> | | | |

resulting in significantly less waste being sent to landfill, from 43.18% in 2013/14 to 29.4% in 2014/15.

The lack of Community Reuse Schemes within the Vale is continuing to have a negative impact on the amount of waste prepared for reuse with our performance failing to meet the annual target of 0.40%. Whilst the Council is working with local charities, social enterprises and community groups to establish third sector reuse schemes, the restrictions of having a private contractor operate our HWRCs and lack of available finance is a barrier to these organisations. We continue to regularly update the Council's website and provide residents with additional information on how they can donate items to local groups since the introduction of a chargeable bulky household collection service in April 2015.

Performance as reported by Waste dataflow for 2014-15 showed an improvement in the amount of waste being recycled but a less than anticipated increase in the amount composted. Given that this is a mature collection service, further community awareness education and minimisation initiatives are required to encourage participation by non-participating householders in order to increase Council recapture rates for the future. This remains a challenge for the Council given reducing budgets.

| 2014/15 Actions | Result/benefit | Progress update |
|---|---|--|
| Prosiect Gwyrdd: Implement the Communications Plan. | <p>The Viridor plant is approximately 18 months ahead of schedule resulting in a predicted saving of £1.6 million from the pre Prosiect Gwyrdd contract stage.</p> <p>Better value for money for the tax payer through economies of scale by combining the waste of 5 local authorities and sharing of services and infrastructure.</p> | <p>Managed by the Prosiect Gwyrdd Board, the Communications Plan was completed in December 2013 in readiness for the contract signing. This included communicating the contract close.</p> |
| Prosiect Gwyrdd: Sign contract with the Preferred Bidder. | <p>The new arrangements will virtually eliminate the need to landfill waste, thus making significant savings for the Council. Commencement of the waste treatment facility is also</p> | <p>The contract was signed by Cardiff Council in December 2013 on behalf of the partnership. The main contract will commence 1 April, 2016.</p> |

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| | anticipated to deliver an additional 5-8% increase in the Vale's overall recycling rate, contributing towards achieving national targets. | |
| Cardiff Organic Waste Treatment: Report final summary of technical solutions, commercial and affordability positions prior to close of dialogue. | A contract has been signed with the preferred bidder in March 2015 on behalf of the partnership. The main contract will commence on 1 April 2017. | This was completed and the host authority (Cardiff presented the options). The final recommendations were reported to Cabinet on the 17 November 2014. |
| Cardiff Organic Waste Treatment: Complete Welsh Government Commercial Review after 2 nd health-check. | On commencement the facility will also create useful bi-products such as soil improver and bio-gas which can be used to make electricity. The Vale will also benefit from the profit sharing element of the contract which will in turn enable further service improvements for Vale residents. | The review was completed in December 2014, coordinated by the host authority (Cardiff). |
| Cardiff Organic Waste Treatment: Information to submit final tenders (ISFT) formally closes and Final tenders Issued. Receive Final tender submissions. | | ISFTs were received prior to reporting to Cabinet on 17 th November 2014. Final bids from Kelda Energy Ltd (K&E) and Shanks were received but after evaluation from the project team, external technical, financial and legal advisers, it was recommended to select Kelda as the preferred bidder. This was approved by Cabinet. |
| Cardiff Organic Waste Treatment: Final Business Case (FBC) for Pre-Preferred Bidder completed and approved by Welsh Government. | | The FBC was approved by Cabinet and submitted to WG in December 2014. This was approved and the contract signed off on the 14 April 2015. |

| Areas for improvement | Deadline |
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| 1 | Increase recycling capture from low participation areas and multiple occupancy dwellings. | March 2016 |
| 2 | Progress the recycling of IBA (bottom ash) and APCr (fly ash) a by-product of the filtering process to clean exhaust gases before they exit the facility through the flue stacks from the Viridor ERF. [Bottom ash will be used to produce a product that has various applications but is principally used in the production of building blocks, adding to the Council's recycling rate by using innovation and increasing its carbon negative credentials in the aggregate produced.] | April 2016 |
| 3 | Ensure that there is no further slippage in the construction and commissioning process. | April 2017 |

| Areas of collaboration | | |
|-------------------------------|---|--|
| 1 | Prosiect Gwyrdd, a regional waste partnership between the Vale of Glamorgan, Caerphilly, Cardiff, Monmouthshire and Newport Councils. | |
| 2 | An interim Residual Waste Treatment Contract in collaboration with Prosiect Gwyrdd partners. | |
| 3 | Partnership with Cardiff City Council to procure an anaerobic digestion facility. | |
| 4 | Partnership with Cardiff City Council to procure a possible interim anaerobic digestion and In-Vessel contract prior to the commencement of the main organics contract. | |
| 5 | The Welsh Government has set out the One Wales: One Planet: ' <i>Towards Zero Waste Strategy</i> ' and supports regional waste partnerships in Wales. | |
| 6. | Working with Bridgend CBC to look at a joint service provisions for waste management functions. | |