

## **The Vale of Glamorgan Council**

### **Cabinet Meeting: 31 October, 2016**

#### **Report of the Leader**

### **Quarter 1 (2016-17) Corporate Plan Performance Report**

#### **Purpose of the Report**

1. To present the performance results for quarter 1, 1st April-30th June, 2016-17 for the Council's Corporate Plan Well-being Outcomes and Corporate Health.

#### **Recommendations**

1. That Cabinet considers progress during the quarter in achieving key outcomes in line with the Council's Corporate Plan Well-being Outcomes and Corporate Health.
2. That Cabinet considers the performance results and remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified.
3. That Cabinet considers the recommendations from Scrutiny Committees following their appraisal of quarter 1 performance of the Corporate Plan Well-being Outcomes and Corporate Health.

#### **Reasons for the Recommendations**

1. To ensure the Council clearly demonstrates the progress being made towards achieving its Corporate Plan Well-being Outcomes aimed at making a positive difference to the lives of Vale of Glamorgan citizens.
2. To ensure the Council is effectively assessing its performance in line with the requirement to secure continuous improvement outlined in the Local Government Measure (Wales) 2009 and reflecting the requirement of the Well-being of Future Generations (Wales) Act that it maximises its contribution to achieving the well-being goals for Wales.
3. To ensure the Council effectively monitors performance against its Well-being priorities in order to drive improvement.

#### **Background**

2. The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised in order to secure continuous improvement.

3. As part of the review of its Performance Management Framework, the Council has this year adopted a new Corporate Plan (2016-20) which reflects the requirements of the Well-being of Future Generations (Wales) Act 2015 and identifies 4 Well-being Outcomes and 8 Objectives for the Council.
4. In order to ensure a more cross-cutting approach to scrutinising the Well-being Outcomes in the Corporate Plan and to reduce potential for duplication, the remits of Scrutiny Committees have been re-aligned with the Well-being Outcomes contained in the Corporate Plan with performance reporting being revised to reflect these arrangements.
5. For 2016/17, Service Plans have been completed at Head of Service level and focus on the contribution made by those areas to the Council's Well-being Outcomes and Objectives.
6. As approved by Cabinet, from 2016-17, the Corporate Plan is being monitored on a quarterly basis by an overall Corporate Health Performance Report reported to the Corporate Performance & Resources Scrutiny Committee. This is being supplemented by specific quarterly performance reports for each of the four Well-being Outcomes. This will enable Members to focus on scrutinising the progress being made towards achieving the Council's Well-being Outcomes. Services have continued to report performance data quarterly to the Council's Performance Team and this information has been used to compile and present the more focused Well-being Outcome Reports for the quarter 1 period. The new report formats have been designed to make it easier to assess overall progress in each objective/outcome, whilst continuing to provide detailed supporting information relating to actions and indicators.
7. Work has been undertaken to review the Council's existing performance indicator dataset. This included workshops for all four Well-being Outcome areas, chaired by the respective Sponsoring Director and Lead officers/ Heads of Service. These produced a basket of proposed measures comprising some existing and some new measures for consideration by the Member Working Group for each Well-being Outcome. The draft quarterly Well-being Outcome report template and the proposed basket of measures were approved by both the Member Working Group and Cabinet (16th June and 25th July respectively) as the basis for preparing quarterly performance monitoring reports for 2016-17. Following consideration of the quarterly reports by Scrutiny Committees and Cabinet, feedback on the format of the reports will be considered by Officers and the Member Working Group as part of the on-going development of the Council's performance management arrangements.
8. The 5 quarterly performance reports are structured as follows:
  - **Section 1: Outcomes Summary** - Provides an overall summary of performance and highlights the main developments, achievements and challenges for the quarter for each of our four Well-being Outcomes and Corporate Health priorities. It includes an evaluation of the progress made against actions and performance indicators as well as corporate health (resource) impacts which supports the overall RAG status for our Corporate Health priorities.
  - **Section 2: Performance Snapshot** - Provides an overview of the progress at Q1 in delivering each of the Corporate Plan Well-being Outcomes and Corporate Health priorities. It also provides an evaluation of the Corporate Plan actions and performance indicators attributed to each of the Well-being Outcomes and Corporate Health and a RAG status is attributed to reflect overall progress to date.

- **Section 3: Key Achievements and Challenges** - This section highlights the key achievements and challenges to date in relation to each of the four Well-being Outcomes and Corporate Health priorities.
- **Section 4: Corporate Health: Use of Resources and Impact on Improvement** - Provides a summary of the key issues relating to the use of resources and the impact on delivering improvement during the quarter. The focus is on key aspects relating to staffing, finance, assets, ICT, customer focus and risk management.
- **Appendix 1:** Provides detailed information relating to the Service Plan actions which have contributed to Corporate Plan actions.
- **Appendix 2:** Provides detailed performance indicator information relating to each of the Well-being Outcomes and the Corporate Health priorities. It must be noted that new annual and quarterly reported performance indicators have been introduced as part of the Council's revised Performance Management Framework and for a number of these data will not be available as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this status. Where possible cumulative data will be provided in future quarterly reports as this becomes available. This is the first year of reporting against the new Corporate Plan and we will continue to develop our key measures to ensure these most accurately reflect our Corporate Plan outcomes.
- **Appendix 3:** Provides an explanation of the performance terms used within the report. The performance report uses the traffic light system, that is, a Red, Amber or Green (RAG) status and a Direction of Travel (DOT) to aid performance analysis. Progress is reported for all key performance indicators by allocating a RAG performance status, Green relates to performance that has met or exceeded target, Amber relates to performance within 10% of target and Red relates to performance that has missed target by more than 10%. A DOT arrow is also attributed to each measure indicating whether current performance has improved, stayed static or declined on last year's first quarter performance. An upward arrow indicates that performance has improved on the same quarter last year, a static arrow indicates performance has remained the same and a downward arrow shows performance has declined compared to the same quarter last year.

For actions, a Green status relates to a completed action or one that is on track to be completed in full by the due date. An Amber status relates to an action where there has been a minor delay but action is being taken to bring this back on track by the next quarter. A Red status relates to an action where limited progress has been made, and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.

### Relevant Issues and Options

9. Good progress has been made at Q1 towards delivering the key outcomes as outlined in the Corporate Plan 2016-17, giving an overall RAG status of **AMBER**.
10. 3 out of 4 of the Corporate Plan Well-being Outcomes were attributed an overall RAG status of **GREEN** and the 4th reporting an **AMBER** performance status.
11. An overall **AMBER** RAG status has been attributed to Corporate Health reflecting the positive progress made to date in integrating our planning arrangements which has enabled us to focus on maximising the use of our resources to deliver our Well-being Outcomes. These have contributed to the achievements reported at Q1 against all

our Corporate Plan Well-being Outcomes and in the long term to the well-being of Vale of Glamorgan citizens.

12. Our performance against the four Corporate Plan Well-being Outcomes and Corporate Health priorities including our key achievements and challenges, have been reported to the relevant Scrutiny Committees for their consideration. The table below provides an overview of progress for each of the Corporate Plan Well-being Outcomes and Corporate Health at Q1. The RAG performance status attributed to the four Well-being Outcomes and our Corporate Health priorities allows an overall conclusion to be drawn on progress in relation to the delivery of year one priorities (2016-17) as outlined in the Corporate Plan.

	 AN INCLUSIVE SAFE VALE	 AN ENVIRONMENTALLY RESPONSIBLE PROSPEROUS VALE	 AN ASPIRATIONAL AND CULTURALLY VIBRANT VALE	 AN ACTIVE AND HEALTHY VALE	 STRONG COMMUNITIES WITH A BRIGHT FUTURE
	Well-being Outcome 1	Well-being Outcome 2	Well-being Outcome 3	Well-being Outcome 4	Corporate Health
Overall RAG Status	GREEN	GREEN	GREEN	AMBER	AMBER
Objective RAG Status	1: GREEN	3: GREEN	5: GREEN	7: AMBER	N/A
	2: AMBER	4: GREEN	6: GREEN	8: AMBER	N/A
<b>Overall Delivery: Year 1 Corporate Plan Outcomes</b>		<b>AMBER</b>			

13. A detailed report outlining the progress at quarter 1 towards achieving our Corporate Plan Well-being Outcomes and Corporate Health priorities is provided at Appendix 1. The report can be viewed on the Council's website at the following link: [www.valeofglamorgan.gov.uk/Documents/ Committee%20Reports/Cabinet/2016/16-10-31/Appendices/Quarter-1-2016-17-Corporate-Plan-Performance-Report-Appendix-1.pdf](http://www.valeofglamorgan.gov.uk/Documents/Committee%20Reports/Cabinet/2016/16-10-31/Appendices/Quarter-1-2016-17-Corporate-Plan-Performance-Report-Appendix-1.pdf) A hard copy is also available in the Members room for information. Highlighted below are some of the key achievements and challenges for the quarter drawn from the Appendix:

### Key Achievements and Challenges

#### An Inclusive and Safe Vale - Achievements

14. There has been continued promotion of digital inclusion, as a key Council priority, via “Get the Vale Online”. This initiative is focusing on increasing the number of “digital champions” and ensuring that identified groups are supported to develop their digital skills enabling them to better communicate with the Council via the internet, email, mobile apps and social media. Enabling access to these benefits is an important part of the Council’s goal to tackle poverty and social and digital exclusion in the Vale of Glamorgan. Barry Island seafront has become the latest venue to offer free Wi-Fi to users in a move to boost digital inclusion across the county. Council buildings and libraries already offer this facility.
15. Customer satisfaction relating to service access is high, with over 98% of customers who contacted C1V in Q1 reporting that they are satisfied with access to services across all channels.
16. Barry Communities First continues help residents in identified areas of need to improve their quality of life through improved health, access to employment and access to education. During the quarter, work has been undertaken with young people helping them through the transition phase of moving from primary school to

secondary School, helping NEET young people into education, training or employment and helping residents access the benefit they are entitled to and improving their ICT skills. These targeted initiatives contribute to the Council's goal to tackle poverty and social exclusion.

17. We are well on our way to build the first new Council owned housing in the Vale for 17 years. £3 million has been budgeted for the building of new homes in 2016/17 and plans have been agreed that could see construction soon underway on two developments of new homes for families with adults and children with disabilities in Barry. These new developments will provide homes to those in very real need, who have in some cases been waiting for a long time and will make a very real difference to the lives of these residents. The Council's accessible housing register has been reviewed and applicants in the greatest need will have the opportunity to receive the take occupation of this first batch of new council housing.
18. 187 new dwellings were approved between 1st April 2016 and 30th June 2016, of which 55 (29%) were affordable thus contributing to increased levels and range and choice of affordable housing available for families in need of new housing.
19. The Vale and Cardiff Regional Accommodations Solutions service is in place. Recent expansion of the scheme has included the recruitment of a Project Manager, 2 Independent Living Officers, a Senior Occupational Therapist and a regional Step Down Co-ordinator. In Q1, of the 40 Vale referrals made, 15 patients have been discharged with an intervention in place, thus contributing to improved health and life outcomes for Vale residents.
20. We have implemented an improved case management process with respect to anti-social behaviour which incorporates victim action plans and risk assessments. Through joint case management (between Community Safety and Housing) we have improved our response to anti-social incidents where prevention services have failed. Our approach has improved our response as a social landlord to incidents of anti-social behaviour and in the long term will contribute to improved community cohesion and reduced fear of crime in neighbourhoods.

### **An inclusive and Safe Vale - Challenges**

21. Increasing the number of Council housing stock that meets the Welsh Housing Quality Standard (WHQS) overall. Currently a number of external property failures e.g. rooves, external walls, cladding etc. have been identified within the external works programme to be completed by the end of the 2016 financial year and to date 589 have been completed (38.9%). At present 94.6% of internal works have been completed and the remainder will be addressed as and when properties become void or tenants who had refused WHQS internal works previously change their mind. We continue to work towards completing the required works by the end of 2017.
22. Improving the turnaround time for the letting of voids or empty properties so our customers can access them sooner.
23. Improving use of the CCTV systems within the Vale for crime detection and prevention, a key priority and identified Well-being Outcome in the Corporate Plan 2016-20 - 'Homes and Safe Communities.'
24. We need to deal with the on-going uncertainty in relation to the future of the Vibrant and Viable Places programme within Welsh Government and the timing of that programme. We are continuing our positive dialogue with Welsh Government to promote pipeline projects (projects that could benefit from underspends in the current

in-year welsh funding regime), working with partners in the private sector and targeting capital funds and S106 funding.

### **An Environmentally Responsible & Prosperous Vale - Achievements**

25. Five seaside locations in the Vale of Glamorgan have received national coast awards, including two prestigious Blue Flag awards, as part of Keep Wales Tidy's Seaside Awards 2016. Whitmore Bay, Barry Island's main beach, and Penarth Marina received Blue Flags in this year's awards. While Southerndown, Cold Knap, and Barry Island's other beach Jackson's Bay also won awards. The prestigious Blue Flag for beaches is acknowledged in 46 countries around the world. The programme aims to raise environmental awareness and promote good environmental behaviour among tourists and the local population and best practice among beach and marina management staff.
26. There has been a high take up of coastal award concessions for attractions at Barry Island with successful concession holders commencing from 1st June 2016 for up to 5 years. There has also been significant Interest in the Island's beach huts with all year-long rentals fully booked on the first day of being made available. Take up of the daily rentals has been high as these have also proved to be very popular. The success of the scheme has contributed to increased visitor numbers to the Barry Island resort this summer.
27. Work is well advanced in collaborating with the South East Wales authorities on a City deal and a shadow joint Cabinet has been established to oversee the next stages in working up a City Deal. Work has focussed on developing interventions in relation to transport infrastructure, business support, regeneration, skills and innovation.
28. The Vale of Glamorgan recycled an impressive 64% of its waste in 2014/15 but by 2024 we will have to push this figure above 70% to meet new national statutory targets. In order to achieve this we all have to continue to change the way we dispose of our waste and how the Council will collect it. The recent changes to waste collection schedules have been designed to reduce the cost of waste collection and provide a more efficient service, whilst encouraging increased participation by residents. We have communicated this widely to all households in the Vale of Glamorgan (56,937), and have advertised the changes in the local press, shared news about the new collection days on social media, and featured the information on the Council's website.

### **An Environmentally Responsible & Prosperous Vale - Challenges**

29. Ensuring that the recent momentum gained through the regeneration of Barry Island is not lost, given that this is a significant day visitor destination for the Vale of Glamorgan. This will require a coordinated approach across the Council to ensure that regeneration activity is focussed, events are 'fresh' and exciting and the resort cleanliness is maintained at levels that visitors have come to expect.
30. Continuing to deliver the regeneration of our towns and communities and support new and growing businesses in face of continued uncertainty as a result of the recent EU referendum. This is being mitigated by continuing to engage with our partners and work within the existing organisational structures such as the Enterprise Zone and the City deal arrangements to promote the attractiveness of the Vale of Glamorgan for investment and appropriate growth.
31. We need to increase the proportion of Council street lights that are LED. Currently circa 33% of street lights are LED. A decision has been taken to roll out LED across

the Vale of Glamorgan within the next 6 months. This will represent an investment of £1.2 million with a payback period of 7.54 years.

32. Addressing the impact of staff vacancies and capacity issues in some service areas contributing to this Well-being Outcome. Whilst these are currently being managed through prioritising work and temporary cover in the short term, in the long term these may lead to capacity and skills issues where vacancies continue to persist.

### **An Aspirational and Culturally Vibrant Vale - Achievements**

33. Significant work has been carried out with community groups to enable up to 5 libraries to transfer to the community. £100,000 has been set aside to help cover start-up costs and improvements to existing buildings. The community groups will receive on-going support from the Council in the form of IT, book stocks, library resources and professional advice. For the past three months, volunteers have been training with the Council's professional library staff.
34. Pupil attendance continues to improve and in secondary schools has increased by 0.5% to 94.7% during the 2014/15 academic year, backed by our collaboration with schools in implementing fixed penalty notices and the Callio Strategy. This is the top ranked performance in Wales for the first release of data. Secondary persistent absence has also reduced by 0.9% to 3.3%. Primary school attendance in the Vale of Glamorgan remained the same as 2013/14 at 95.3%, maintaining the Vale's 4th placed ranked position in Wales.
35. We continue to work to ensure effective use of the Pupil Deprivation Grant in all schools. We have set challenging targets for those pupils not entitled to free schools meals, and improved how we use data in identifying pupils and schools to target in order to secure improved outcomes for learners entitled to free schools meals. This remains a key priority for the Council.
36. Work continues with schools in ensuring appropriate safeguarding procedures, including a continuing programme of safeguarding training, updated policies, procedures and guidance and self-evaluation. Further progress has been made towards improved Safer Recruitment compliance by schools, with a robust process established for escalating non-compliance issues. Compliance has improved from 40% last year to over 90% this year, however there is still some way to go to achieve and sustain full compliance.
37. The Council's Youth Service continues to go from strength to strength with success at the National Youth Excellence Awards where the service received 5 nominations. A staff member employed in partnership with Boy's and Girl's Clubs for Wales was awarded Youth Worker of the Year and the Youth Cabinet won Best Youth led project.
38. The average speed of answering calls on the Welsh language line improved significantly this quarter at 25 seconds compared to 44 seconds within the same period last year. In addition, our front of house reception service offers a fully bilingual service which has been made possible through recruitment and staff training. This contributes to the Council's commitment to meet the Welsh language standards whilst enabling residents and customers to communicate with the Council using a wide arrange of communications channels. All Council and Committee agendas are also being printed in Welsh in line with the Standards.

### **An Aspirational and Culturally Vibrant Vale - Challenges**

39. Meeting the significant number of Welsh language standards that have been placed on the Council in relation to our communication with residents and customers. A working group has been established to focus on the key actions necessary to meet the standards and this will continue to meet with service leads to ensure that we meet our obligations.
40. As predicted, the loss of recoupment income from other local authorities for placements at Ysgol Y Deri has resulted in a significant financial pressure for the Learning & Skills Directorate. The loss has resulted from a combination of other local authorities developing provision to accommodate their pupils in order to reduce costs and an increase in the number of Vale of Glamorgan pupils attending the school. The school is full and does not have the capacity to accommodate additional out of county pupils at present. Whilst the resulting overspend is being addressed in year through the deployment of reserves and managed under spending across a range of services, this will direct funding away from service development and has created capacity issues in a number of areas which could impact adversely on the Learning & Skills Directorate's contribution to Well-being Outcome 3.
41. Improving visitor numbers to public libraries. The number of visits per 1,000 population at Q1 was 1326 compared to 1485 during the same period last year mirroring the current static or falling national trend in library visits. Whilst visitor numbers are lower than anticipated, we have set ourselves a challenging target and continue to drive our promotions to increase visits and in order to improve our performance in this area.
42. Issues with the Council's firewall and connectivity problems in some schools are impacting on schools' operations in a number of areas. For example, pupils are not able to complete on-line assessments of well-being and attendance is being recorded using paper systems. This affects the Council's ability to measure the well-being of children and young people in schools and schools' ability to report statutory pupil data to the Central South Consortium and Welsh Government. This could ultimately have an adverse impact on attendance and attainment. The Learning and Skills Directorate has worked closely with the corporate ICT networking team to address issues however; there are challenges with regard to a shortage of capacity and resources in the Corporate ICT team.

### **An Active & Healthy Vale - Achievements**

43. We continue to increase opportunities available for Vale of Glamorgan citizens, including clubs and schools to participate in physical activity and social interaction through continued promotion of community centre venues and the development new facilities such as, all weather (3G) pitches. This contributes to the Council's aim to encourage increased participation in physical activity and social interaction by Vale of Glamorgan citizens as part of their well-being.
44. Work in the quarter ensured that all of the schools for which we cater (46 primary and 5 secondary school), remained compliant with Healthy Eating in Schools (Wales) Regulations. Also, all secondary schools for which we cater also remained compliant with the food based standards contained within the Healthy Eating in Schools (Wales) Regulations.
45. The uptake of Telecare services by Vale of Glamorgan residents continues to increase, contributing to the Council's commitment to promoting independent living. The increase has enabled more people to remain within their own homes safely and with a better quality of life. At Q1, the number of new Telecare users has increased by 84 and we are on track to achieve our target of 308 new users at end of year.

46. Much work has gone into improving the rate of delayed transfer of care cases for over 75s because of social care reasons. At Q1, a rate of 0.78 was reported which equates to 9 delays of care due to social care reasons out of a population of 11,480. This represents a significant improvement on the same quarter last year where the rate was 1.48. We are working towards a challenging end of year cumulative target of 3.2 and collaborating closely with the Cardiff and Vale Health Board to deliver a 'Home First' Plan.
47. Improvements continue to be made in our Disabled Facilities Grants (DFGs) processes enabling us to reduce delivery times further. During the quarter, 39 clients were helped to retain independence at home or remain living at home with less assistance to bathe, cook or mobilise around their homes. We continue to engage with customers post-delivery to ensure continued improvements in the delivery process
48. The Council has again been recognised for its commitment to providing clean, green spaces for residents and visitors to enjoy. At this year's Green Flag Awards, the Council continued its trend of increasing the number of parks to be awarded a Green Flag. Barry Island Promenade became the latest green space in the Vale of Glamorgan to be recognised as one of the best in the country, achieving high environmental standards. Penarth's Belle Vue Park was the Vale's first award winner and has held a Green Flag for 12 years. Barry's Victoria Park has held a Green Flag for 8 years. Romilly Park, Central Park and Alexandra Park/Windsor Gardens have each held theirs for 3 years and Knap Gardens for the past 2 years. Green spaces managed by volunteer and community groups were also included in the awards. The Green Flag Community Award was awarded to four new locations in the Vale of Glamorgan this year. Barry Community Garden, Birch Grove Woodlands, Old Hall Gardens and Elizabethan Orchard were the new additions. They join Upper Orchard Field, Wenvoe Community Orchard and Cwm Talwg local nature reserve, which has held its Green Flag Community award for the longest (every year since 2004)

### **An Active & Healthy Vale - Challenges**

49. The introduction of the Social Services and Well-being (Wales) Act requires us to strengthen our relationships with citizens, to inform future service delivery. Co-production will be a key area of work in the autumn as we endeavour to determine how best to seek the views of citizens in a meaningful and inclusive manner via a Citizens Panel and to promote the provision of services by the third sector and social enterprises.
50. Increasing the number of young people leaving care who are engaged in education, training or employment remains a priority. Of the 29 young people with whom the Council is in contact, 13 are not in education, training or employment mainly due to illness, disability or being a young parent. Each of these young people is allocated a Young Persons Advisor (YPA) who works with them to support their increased independence. Engagement in education, training or employment is a key element. Where this is not achievable at a defined point in time, efforts to support engagement continue, recognising the need to match the young person's with the appropriate package of support.
51. The Council has been able to access the Intermediate Care Fund (ICF) for the past three years with successful outcomes in supporting our work to remodel patterns of services, to make them more responsive to the needs of citizens. Currently, the ICF budget is allocated to the NHS, although it is the Regional Partnership Board which determines how the fund will be allocated. The priority areas include services for

older people (including dementia), learning disabilities, children and young adults with complex needs. There is an increasing risk that the focus will be more on resolving issues within acute hospitals than providing funds for developing community-based health and social care services which provide more sustainable solutions. There is a need to ensure that additional investment is available for the preventative services required by the Act and promoting the use of social enterprises and third sector provision.

52. The growing scale of commitments in Social Services continues to put its budget under significant pressure. Of key concern is the impact of rising demand and costs for domiciliary care for older people in adult services. The service will strive to manage the growing demand with some initiatives funded via regional grants in the current year. However, the level of funding is yet to be determined and it is not necessarily guaranteed on an ongoing basis.
53. Limited progress has been made in working with Public Health Wales in progressing the Cardiff and Vale Tobacco Control Action Plan, Vale of Glamorgan Food and Physical Activity Framework and in developing an Obesity Strategy for the Vale. A meeting has been scheduled in Q2 with Public Health Wales in order to determine how best the Council can support these programmes. Currently, a number of initiatives are run across the Vale in relation to the above. However, there needs to be an overarching approach to delivering these to ensure success.
54. We are intent upon increasing completion rates on the exercise referral scheme. 28.5% of participants completed the exercise referral scheme at Q1 compared to 97.90% in the same time period last year. The exercise referral scheme team are reviewing factors that lead to customers not completing the scheme with the aim of improving completion rates.
55. Central to the Social Services and Well-being (Wales) Act 2014 is a fundamental change to the way that we work in relation to proportionate assessments and planning how to help meet people's needs for support and care. In summary, the Act aims to put individuals and their needs at the centre of their care, giving them a significant voice in and control over achieving the outcomes that are important to them in the light of increasing needs and diminishing budgets. This means encouraging individuals to support themselves wherever possible, with local authority care and support being focused on the most vulnerable. We and our partners in other public services especially the NHS will need to focus even more on earlier intervention; increasing preventative and well-being services within the community and helping people maintain their independence. People must be able to get the help they need before their situation becomes critical. In partnership with Public Health Wales, we are carrying out (on a regional and local basis) a Population Needs Assessment which will ascertain the extent of need for preventative services across all public services. This assessment will be important in providing an evidence base for future developments, including investment in our parks, green spaces and leisure services as crucial facilities in promoting healthy lifestyles and contributing to well-being outcomes across the population.

### **Corporate Health Integrated Planning Actions - Achievements**

56. Early outcomes from the new Staff Charter have included the review and re-launch of the Council's staff appraisal scheme, the launch of an employee assistance programme (Care First) and the review of the Council's Management of Attendance Policy. The Charter will be helpful in improving the resilience, flexibility and engagement of the Council's workforce congruent with the objectives of the

Reshaping Services programme. The Council's Staff Engagement approach and strategy has received an award, having been shortlisted as a finalist in this year's UK Public Sector Personnel Managers Excellence Awards held in June 2016 (alongside the Council receiving another award at this event for the Leadership Café).

57. Work continues to achieve the overall savings of £3.052M associated with the Reshaping Services programme in 2016/17. This includes some significant challenges around transportation projects (£1.069M) and the Social Services Budget programme (£850K).
58. A revised Workforce Plan (2016-2020) which reflects the Reshaping Services Strategy and the new Corporate Plan was approved by Cabinet on 23 May 2016 and has been widely communicated to employees and our key partners.
59. New scrutiny committee structures were introduced in May 2016, tasked with a more holistic/outcome focussed remit aligned to the new Corporate Plan and Well-being Outcomes.
60. We are making good progress in rolling out a revised performance management framework, which has seen the adoption of a new Corporate Plan 2016-20, simplified Service Plans at Head of Service level which focus on contribution made by services to our Well-being Outcomes, simplified team plans, the launch of a new personal development and review initiative and simplified performance reports focusing on assessing overall progress with each of the Well-being Outcomes. We continue to work with elected members as part of the ongoing development of the new performance management arrangements to refine these documents.
61. Work on developing an 'Insight Board' to consider integrated planning issues and report to CMT and Cabinet is well underway with the first meeting held 20th September 2016. The work of the Board will be aligned with the CMT and Cabinet forward work programmes contributing to more integrated business planning practices, staff development opportunities, continued promotion of "one Council" working and significantly reduce the overall amount of officer time spent in meetings and the potential for duplication.
62. The Council has agreed a joint approach to work programme planning which promotes better alignment between the work of Cabinet and Scrutiny Committees and outlines key roles and responsibilities of Scrutiny Committees, Cabinet members and officers. It also dovetails with the annual audit work programme of our Regulators.
63. Performance management arrangements have been strengthened across the Council in relation to attendance management. These measures are starting to now have a positive effect as shown in the Q1 corporate performance. Q1 figures show average absence per full time equivalent (FTE) employee at 2.12 days compared with the quarterly target of 2.23 days for 2016-17. There has also been an improvement when compared with the Q1 2015/16 performance of 2.29. Performance in relation to long and short term absence has also improved on last year's performance in the same quarter.
64. A central log of all the engagement work taking place in the Council is now in place and work is ongoing to determine how best to feed this into the service planning process to inform service improvement.

### **Corporate Health Integrated Planning Actions - Challenges**

65. Addressing the impact of staff vacancies and capacity issues in some service areas. Whilst these are currently being managed through prioritising work and temporary cover in the short term, in the long term these may lead to capacity and skills issues where vacancies continue to persist.
66. Delivering the Reshaping Services programme projects. Significant work is underway across the Council on the various projects contained within the Reshaping Services Programme. Good progress is being made in many areas. However, the scale of savings in some areas, including the transportation projects and Social Services, are extremely challenging. Lessons continue to be learned and used to inform the way the programme is managed, for example, in considering the phasing of savings to ensure sufficient time is available for preparatory work to be undertaken. Work has commenced on Tranche 2 in readiness for the 2017/18 year and this includes some further challenging areas, notably Visible Services.
67. For capacity reasons work in relation to revision of the procurement strategy, development of a contracts register and progressing digital procurement and invoicing across the Council has made limited progress. Following reprioritisation work has now commenced with Value Wales.
68. Providing additional service resilience through the procurement of a second internet connection to the Council. Prohibitive costs were identified during initial investigation. Consequently a connection with reduced functionality is currently being specified focusing on provision of additional access but at a reduced cost.
69. Work has commenced on the Space project, which will be completed in 2017. The end date for the project has been extended as during Q1 the programme plan was finalised with contractors and scope of works formally agreed.
70. During the quarter, Cabinet approved the updated Community Asset Transfer guidance and policy for the Council. This is a key policy to enable community groups and other organisations to become involved in delivering Council assets and services. It brings with it challenges however, in terms of the capacity of Council departments to manage the application process and to ensure that any potential transfers are sustainable and congruent with the Council's objectives. The cross-departmental project team (which includes representation from One Voice Wales and the Chief Executive of Glamorgan Voluntary Services) will assist in this regard and these arrangements will continue to be monitored.

### **Summary of Scrutiny Committee Recommendations**

71. Performance in relation to the 4 Well-being Outcomes and Corporate Health was reported to all Scrutiny Committees between October 10th and 18th. Below is a summary of the recommendations of the five Scrutiny Committees.
72. The Healthy Living and Social Care Scrutiny Committee recommended that progress made to date in achieving the key outcomes for Well-being Outcome 4 - 'Residents of the Vale of Glamorgan lead healthy lives and vulnerable people are protected and supported' be noted. Additionally, that the performance results and remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified be noted.
73. The Homes and Safe Communities Scrutiny Committee recommended that the target set for Performance Indicator HA/M005 – The average number of days to let an empty property, be amended from 28 days to 33 days, with Cabinet approval sought for the amendment. Additionally, that the performance results and remedial actions to be taken to address areas of underperformance and to tackle the key challenges

identified be noted. A report on CCTV operations was sought by the Committee at a future meeting. [Appendix 2](#) contains the reference from the Homes and Safe Communities Scrutiny Committee.

74. The Learning & Culture Scrutiny Committee recommended that progress made to date be noted, and indicated that it was early days in terms of performance at Q1. Officers were thanked for the work undertaken and contained within the performance report.
75. The Environment & Regeneration Scrutiny Committee recommended that the performance report for Q1 be accepted, with the whole Committee agreeing that it was a more meaningful report than the previous approach. The Committee also recommended that a number of outstanding reports requested by the Committee be presented.
76. The Corporate Performance & Resources Scrutiny Committee noted the Q1 performance report with members indicating that the new layout was more user friendly than the previous one.

### **Resource Implications (Financial and Employment)**

77. There are no additional budgetary implications arising from this report, although underperformance in some areas may have a negative impact on external assessments of the Council and could put certain funding opportunities at risk. The report includes information relating to the use of financial, asset, ICT and people resources and how these are being deployed to support the delivery of the Council's well-being outcomes.

### **Sustainability and Climate Change Implications**

78. The Corporate Plan emphasises the Council's commitment to promoting sustainable development and our understanding of our duties under the Well-being of Future Generations (Wales) Act. The many different aspects of sustainability (environment, economy, culture and social) are reflected within planned activities as outlined the Corporate Plan and demonstrates how the Council will maximise its contribution to the Well-being Goals.

### **Legal Implications (to Include Human Rights Implications)**

79. The Local Government (Wales) Measure 2009 requires that the Council secure continuous improvement across the full range of local services for which it is responsible.
80. The Well-being of Future Generations (Wales) Act 2015 requires the Council to set and publish Well-being Objectives by April 2017 that maximise its contribution to achieving the Well-being goals for Wales.

### **Crime and Disorder Implications**

81. Activities to improve community safety are included in the Corporate Plan and one of the Well-being Outcomes is 'An Inclusive and Safe Vale' with a supporting objective 'providing decent homes and safe communities'. The Council's Performance Management Framework supports the delivery of actions associated with these objectives.

## **Equal Opportunities Implications (to include Welsh Language issues)**

82. An Inclusive and Safe Vale' is one of the Well-being Outcomes in the Corporate Plan with a supporting objective 'reducing poverty and social exclusion'. There is also a Well-being Outcome 'An Aspirational and culturally vibrant Vale' with a supporting action 'valuing culture and diversity'. The Council's Performance Management Framework supports the delivery of actions associated with these objectives.

## **Corporate/Service Objectives**

83. The Corporate Plan 2016-20 reflects the requirements of the Well-being of Future Generations Act and identifies 4 Well-being Outcomes and 8 Objectives for the Council. These promote improvements in the economic, social and cultural well-being of residents in the Vale of Glamorgan which in turn will contribute to achieving the Well-being goals for Wales.
84. The Council's Performance Management Framework supports the delivery of all of the Council's Corporate Plan Well-being Outcomes and Objectives.

## **Policy Framework and Budget**

85. This is a matter for Executive decision.

## **Consultation (including Ward Member Consultation)**

86. The information contained within the report is based on quarterly returns provided by service directorates to the Performance Team. Quarterly performance reports covering the Corporate Plan Well-being Outcomes and Objectives along with an overall Corporate Health Report will be considered by relevant Scrutiny Committees and the Cabinet.

## **Relevant Scrutiny Committee**

Corporate Performance and Resources Scrutiny Committee

## **Background Papers**

[Performance Management Framework](#), Report of the Leader, Cabinet, 25th April 2016

## **Contact Officer**

Julia Archampong, Corporate Performance Manager

## **Officers Consulted**

Corporate Management Team  
Huw Isaac, Head of Performance and Development  
Tom Bowring, Operational Manager Performance and Policy

## **Responsible Officer:**

Rob Thomas, Managing Director and Sponsoring Director for Corporate Health