

The Vale of Glamorgan Council

Cabinet Meeting: 9 January, 2017

Report of the Leader

Quarter 2 (2016-17) Corporate Plan Performance Report

Purpose of the Report

1. To present the performance results for quarter 2, 1st April-30th September, 2016 for the Corporate Plan Well-being Outcomes and overall Corporate Health.

Recommendations

1. That Cabinet considers progress to date in achieving key outcomes in line with the 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.

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.

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 revised to reflect these arrangements.

5. 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. It is 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. 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 quarter 1 reports by Scrutiny Committees and Cabinet, feedback on the format of the reports was considered by Officers and the Member Working Group as part of the on-going development of the Council's performance management arrangements. As a result a number of changes have been made as part of the ongoing effort to simplify and refine the reports.
8. The 5 quarterly performance reports are structured as follows:
 - **Page 2:** 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.

- **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 the end of Q2 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.

For ease of scrutiny, any actions/PIs attributed a Red status are presented in full here.

- **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.

Relevant Issues and Options

9. Good progress has been made at Q2 towards delivering the key outcomes as outlined in the Corporate Plan 2016-20, 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 **GREEN** RAG status has been attributed to Corporate Health reflecting the positive progress made to date in integrating our business planning practices at a corporate level and in promoting a 'one Council' approach, to maximising limited resources to deliver our Well-being Outcomes. These developments have contributed to the achievements reported at Q2 and in the long term to achieving improved outcomes for 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 Q2. 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. The RAG status in brackets highlights the previous quarter's performance in relation to the respective Well-being Outcomes and gives an indication of the direction of travel.

	 AN INCLUSIVE SAFE VALE	 AN ENVIRONMENTALLY RESPONSIBLE PROSPEROUS VALE	 AN ASPIRATIONAL AND CULTURALLY VIBRANT VALE	 AN ACTIVE 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 (GREEN)	AMBER (GREEN)	GREEN (AMBER)	GREEN (AMBER)
Objective RAG	1: AMBER (GREEN)	3: GREEN (GREEN)	5: AMBER (GREEN)	7: GREEN (AMBER)	N/A
	2: GREEN (AMBER)	4: GREEN (GREEN)	6: AMBER (GREEN)	8: GREEN (AMBER)	N/A
Overall Delivery: Year 1 Corporate Plan Outcomes			AMBER (AMBER)		

13. A detailed report outlining the progress at the end of quarter 2 towards achieving our Corporate Plan Wellbeing Outcomes and Corporate Health priorities is provided at Appendix 1. The report can be viewed at the following link:

[www.valeofglamorgan.gov.uk/Documents/ Committee%20Reports/Cabinet/2017/17-01-09/Appendices/Quarter-2-2016-17-Corporate-Plan-Performance-Report-Appendix-1.pdf](http://www.valeofglamorgan.gov.uk/Documents/Committee%20Reports/Cabinet/2017/17-01-09/Appendices/Quarter-2-2016-17-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:

Key Achievements and Challenges

An Inclusive and Safe Vale - Achievements

14. We continue to improve access to services with a particular focus on our residents, customers, internal client departments and partners. Developments of particular note in the quarter include the launch of a new single telephone number for Shared Regulatory Service customers across Bridgend, Cardiff and Vale of Glamorgan areas. This will ensure consistency of experience and allow for the deployment of a single point of contact for all SRS services. Access has also been improved through the launch of voice IVR within Health and Social Care services which will improve experiences of finding the correct person to speak to in regards to their enquiry and cut down waiting times.
15. At 98.2%, customer satisfaction with access to services across all channels remains high, and has exceeded its target of 95%. Work is still ongoing to improve access and the take up of satisfaction surveys.
16. We continue to proactively work with key partners to reduce the number of homeless households which improved from 2.83 (per 1000 population) to 2.47 this quarter.
17. Significant progress has been made in mitigating the impact of welfare reform on availability of accommodation for under 35 year olds in the Vale. In partnership with the Registered Social Landlord Sector (RSL) we are piloting 'shared room' housing provision under the Rooms4U project. This will be extended to all Homes4U partners

and private landlords with the aim of maximising the use of shared accommodation for under 35 year olds in the Vale.

18. We continue to work with our partners to ensure that housing solutions are integral to social care and health interventions. Of the 41 referrals made to the Accommodations Discharge Service during the quarter, 16 patients have been discharged as a result of timely intervention by the service. A further 5 clients were placed in 'step down' accommodation until they were able to return home. 194 hospital bed days were saved as a result of the timely and targeted intervention.
19. No applications for community triggers (ASB) were received during the quarter as a result of early intervention which continues to have a positive impact. We have coordinated campaigns with our key partners to publicise our trigger processes through a variety of means including partners websites, social media and leaflet campaigns in order to raise awareness and maximise impact.

An Inclusive and Safe Vale - Challenges

20. Although performance has marginally improved when compared with the same quarter last year from 36.85 days to 36.4 days, improving turnaround times for letting empty properties remains a challenge. There has since been a change in the way performance in relation to voids is recorded in order to conform to Housemark definitions, consequently the annual target has been amended to 33 days to reflect the change. This will more accurately reflect the performance of the service and enable benchmarking with our peers to ensure continuous improvement. Q2 performance whilst just below target suggests that we are on course to achieve the revised target at the end of year.
21. Increasing the amount of Council housing stock that meets WHQS standards overall remains an area of focus. At Q2, 95.87% of internal works have been completed compared to 94.6% in Q1. The remainder will be picked up as and when properties become void or tenants who had refused internal works previously change their minds. In relation to the external works programme, there are 1723 WHQS external failures identified to be completed by the end of the year. To date 879 (51.02%) have been completed this quarter compared to 38.9% reported at Q1.
22. An emerging risk and challenge this quarter relates to the 59% reduction in transitional funding to the Housing Solutions service following the announcement of the WG budget for 2017/18. The grant assists and mitigates changes as a result of the Housing Wales Act (2014) and this will lead to additional pressures on the supply of temporary housing particularly in the private sector. A review of the General Fund Housing Service will commence in Q3 to identify measures to manage the funding reduction and associated risks.
23. Membership changes in the Financial Inclusion Group have caused slippage in delivering the Financial Inclusion Strategy (HS/A001). Despite the slippage, the Financial Inclusion Group have agreed some amendments to actions in order to better reflect the direction of the work that is taking place and will be presenting this to the Public Services Board (PSB) in December. In order to get the work back on track the group has agreed that once the PSB has approved the proposed changes and a new permanent Chair is in place, leads and timescales will be reviewed to prioritise the delivery of actions.

An Environmentally Responsible and Prosperous Vale - Achievements

24. This summer, we delivered another successful Barry Weekender programme which saw visitor numbers for the 6 weekend programme in excess of 38,000. This also provided employment opportunities for local people with events such as the Isle of Fire and Cinema by the Sea which employed local companies to provide a team of stewards/first aiders. The street music/theatre weekenders also employed local musicians for their events.
25. Visitors to Barry Island resort during the summer of 2016 reported high satisfaction overall with the resort. 99% of visitors reported that the resort had either reached or far exceeded their expectations. A further 84% rated the resort as either good or excellent. Over 77% of visitors to Barry Island resort said they would definitely return and nearly 50% stating that they would recommend the resort to others. In terms of facilities over 70% of visitors rated the food offer as good or excellent; 75% rated the cleanliness of public areas as good or excellent; 62% rated attractions as good or excellent and 76% rated events as good or excellent.
26. Phases 1 and 2 of the works associated with the metro scheme have been completed which has delivered improvements to bus shelters and a by-pass lane on Port Road, Barry. Phase three is on track to be completed by the Developer in spring 2017.
27. In line with our commitment to create a cleaner and greener environment, the Council has appointed 3GS, a specialist environmental enforcement company to further improve the local environment of communities. The 3GS Enforcement team will commence work in quarter 3 and a revised policy will be put in place which reflects the Council's zero tolerance towards reducing litter, fly tipping and dog fouling offences.
28. The Council has seen a further increase this quarter in the percentage of local authority collected municipal waste that has been recycled. At Q2, 41.30% of municipal waste collected has been recycled which is a further increase on the 40.89% reported at quarter 1 and continues to exceed the target of 35%.
29. The percentage of 'full plan' applications that were approved first time continues to exceed our target of 99% as 100% of applications were approved during the quarter, mirroring our performance in Q1 for 2016-17 and for the same time period last year. The service continues to deliver top quartile performance whilst receiving an increased number of applications.
30. More fly tipping incidents were cleared within 5 working days than in quarter 1 at 97.89% compared to 94.28%. Although performance in this quarter is slightly lower than that reported in the same period in 2015/16 (98.87%), performance remains above the target of 97.50%. All fly tipping reports are solely managed by the Waste Management team in order to ensure completion within timescale.
31. A shadow Cabinet to operate under the City Deal has now been established including the Leaders of all the 10 Local Authorities making up the deal area and a lead support officer appointed. Work is now progressing on developing interventions in relation to transport infrastructure, business support, regeneration, skills and innovation.

An Environmentally Responsible and Prosperous Vale - Challenges

32. There is a need to progress a number of key projects contributing to this Well-being Outcome such as completing the link road to Barry Island, development of the St. Paul's and the Cowbridge Cattle Market sites, development of a lighting scheme for the Western shelter, improvements to Five Mile lane and the Coldbrook Flood Alleviation scheme. In line with agreed project plans, mitigating actions are being put in place to ensure that continued progress is made.
33. Whilst more incidents of fly tipping led to enforcement activity than in Q1, performance continues to remain below target (37.5%). 22.4% of incidents led to enforcement activity compared to 18.8% in the previous quarter. This has been partly caused by a lack of available evidence. However, steps have been taken to improve performance in this area with the recent partnership agreement with 3GS, an environmental enforcement organisation, and we will be closely monitored in the coming months.
34. The post 'Brexit' economy is an emerging challenge which is likely to impact on achieving this Well-being Outcome. There is much uncertainty around the effect this will have on the economy, purchasing patterns, business and consumer confidence and how these may affect future work contributing to the Well-being Outcome.
35. There also continues to be ongoing uncertainty in relation to external funding arrangements (also exacerbated by the Brexit decision). These could impact significantly on delivering improvement activities contributing to this and other Well-being Outcomes as a result of decisions taken elsewhere and impact on Council investment decisions on key regeneration projects including the Enterprise Zone and the City deal. Also tied in with the Brexit decision, Welsh Government's Regeneration programmes currently remain under review and there is no indication from WG on what, if anything, will replace these. The continued delay and uncertainty is not helpful in taking matters forward or in planning a new strategy. We will continue to work with and challenge Welsh Government over replacement schemes and resources for regeneration, whilst developing potential projects.
36. There is a need to identify funding to refurbish the Vale Enterprise Centre (VEC) workshops in order to maximise income generation opportunities. The income received from the VEC workshops remains below budget and whilst additional income streams have been identified to mitigate this loss of income, there is a need to maximise use of the Council's asset in the long term through the renovation and improvement of existing facilities.

An Aspirational and Culturally Vibrant Vale - Achievements

37. Good progress has been made in reducing further the number of young people in year 13 who are NEET from 2.92% to 2.4% at the end of September 2016. This has been achieved through a coordinated approach with partners in identifying, targeting, tracking and supporting those who are NEET or have the potential to become NEET. During the quarter, more young people were supported in entering into apprenticeship, further education and work based learning programmes which suited their needs.
38. We continue to effectively support and challenge schools to ensure they make good progress and ensure no schools fall into Estyn monitoring category. Of the 5 schools under Local Authority (LA) monitoring at the beginning of the quarter, 2 have seen accelerated improvement and been removed from LA Monitoring within the quarter.

Of the 2 schools in the significant improvement category (SI), 1 has been removed. 1 school remains in Estyn monitoring and significant support is being provided to ensure accelerated progress is made.

39. Positive progress continues to be made in maximising our asset priorities. The Vale Learning Centre is on track to be opened in November; the new facility based in Barry Library will enable improved access to a range of learning opportunities. We are also on track to complete the building for Ysgol Y Ddraig as part of the Llantwit Major Learning Community with handover scheduled for the October half-term. Building work at Llantwit Major Comprehensive School is on course to meet the target of opening in 2017.
40. Through our development management decisions, we remain committed to protect and enhance the built, natural and cultural heritage of the Vale. During Q2, 503 planning applications were determined including; 18 TCAs (Work to trees in a conservation area); 14 TPOs (Work to trees covered by a Tree Preservation Order); 11 LBCs (Listed Building Consent) and 1 CAC (Conservation Area Consent). Planning permission was refused for 2 houses at Wenvoe Manor due to the unsustainable location and impact on the Registered Wenvoe Castle and historic park location.
41. In partnership we continue to successfully support children through the transition from primary to secondary school with targeted projects in Communities First areas. Over the summer, a School Holiday Enrichment Programme (SHEP) was run involving two secondary schools, Vale Catering, Sport and Play and Public Health Wales. A week-long project was also run with Gibbonsdown Family Centre and Atlantic College providing activities for children and young people within the cluster area in an alternative environment. This is contributing to improved attendance and performance at schools in the targeted areas. In its evaluation of Barry Communities First (BCF) targets and outcomes, Welsh Government has acknowledged BCF as the strongest cluster in Wales with respect to its delivery of the 'Learning' workstream. Performance highlights include fifth in Wales for 'Increased school attendance' and a top half performance in Wales with respect to 'Improved academic performance' for the period.

An Aspirational and Culturally Vibrant Vale - Challenges

42. The judicial review of libraries has delayed the implementation of the Community Libraries. This delay in implementation is having an impact on the service's ability to achieve budget savings in 2016/17. The overspend will be met from the library reserve which is under pressure as a result of the cost of defending the two claims for Judicial Review.
43. The loss of recoupment income from other local authorities for placements at Ysgol Y Deri and Ty Deri continues to cause significant financial pressure for the Learning & Skills Directorate. Whilst the Directorate has been successful in identifying reshaping savings for the Inclusion Service, the Directorate has been unable, to date, to identify further recurring savings to cover this gap on recoupment income. The resulting overspend is being addressed in year through deployment of reserves and managed underspending across a range of services. However, this is directing funding away from service development and has created capacity issues in a number of service areas which could impact adversely on the Learning & Skills Directorate's contribution to this Well-being Outcome.

44. A further financial challenge is the impact of new out of county placements on the Learning & Skills Directorate's budget savings. The pupil placements budget is a volatile budget that can be significantly impacted with changes to packages of just one or two pupils. Work is currently ongoing with parents to consider wherever possible, appropriate alternatives within County to meet the educational needs of children whilst minimising costs.
45. An emerging service risk was identified by the Learning & Skills Directorate which could impact adversely on their contribution to this Well-being Outcome. A senior management restructure was implemented in September in response to budget saving plans. The loss of a number of senior and middle managers as well as the sad death of the Director over the summer has resulted in capacity issues within the Directorate.
46. There is a need to increase the number of accredited outcomes achieved by learners through the Youth Service. At Q2, 741 accredited outcomes have been achieved by learners against a target of 900. Performance is nevertheless an improvement from Q2 last year (583). It must be noted there are currently 581 students enrolled in the Duke of Edinburgh Awards which are yet to be completed. It is expected that by quarter 4 the majority of these learners will have completed their accreditations, thus improving our performance further.
47. Restructuring of the Youth Service has been delayed pending the resolution of some complex disciplinary and grievance matters.

An Active and Healthy Vale - Achievements

48. Positive progress is being made to maximise our key asset priorities. Developments of particular note during the quarter include the 6 Intermediate care beds at Ty Dyfan Reablement Unit commissioned by the Council and Cardiff and Vale University Health Board utilising the Intermediate Care Fund. The unit, which is on track to open in late November will relieve some of the pressure on hospital beds and support older residents to regain their independence. Our aim is to provide a bridge between hospital discharge and home for those people who require additional time in a supportive environment to maximise their independence.
49. In line with our priority to promote increased physical activity and healthy living amongst Vale residents, significant improvements are planned to our leisure centres in Barry and Penarth with work scheduled to commence in the new year to refurbish swimming pool changing rooms at both centres and a replacement floor for the main hall at Barry Leisure centre.
50. Despite the reduction in funding and the impact of new legislation, we delivered a successful summer play programme that was well attended. 128 children accrued 380 participations at various schemes. Additional schemes were delivered for disabled children in partnership with Ysgol Y Deri, funded by Families First. 82 children accrued 842 attendances and 35 young people accrued 353 attendances. A further 164 children attended Play Ranger sessions accruing 494 participations.
51. Performance has continued to improve with respect to the rate of delayed transfers of care for social-care reasons for people aged 75. During the quarter, 15 delays were reported giving a performance of 2.09 which exceeded the target of 4.5 and was better than our performance during the same quarter last year (2.87).
52. Fewer looked after children had three or more placements (2.31%) when compared to the same time period last year (4.5%), exceeding our target of 9%.

53. We continue to increase the number of Telecare users. 173 new users signed on to the service during the quarter against a target of 154.5 ensuring that we remain on track to achieve our annual target. This is an improvement on our performance during the same period last year at 106.
54. We continue to work with sports clubs to increase the number offering either inclusive or specific disability opportunities. During Q2, 47 clubs were offering a variety of opportunities for disabled people to participate in sporting activities, exceeding our target of 24 for the quarter.
55. Good progress is being made in delivering the substance misuse action plan. Following a successful community engagement event held during the quarter which focused on the issues of cannabis use, further development work is being taken to strengthen links between the substance misuse open access service and the ASB process. This will increase opportunities for existing services users to make use of available diversionary activities to aid their recovery and new services users to be able to access the right services at the right time.

An Active and Healthy Vale - Challenges

56. We continue to work with customers to increase the number completing the exercise referral scheme. However, developments within our Leisure centres have affected the provision of the referral scheme. This PI has been amended to more accurately reflect the 2016-17 targets for the Vale, as set by the WLGA and Public Health Wales, the funders of the scheme which is 40%. Although this quarter does see a small increase at 29% (from 28.5% at Q1), performance remains below target.
57. Significant work is ongoing to increase the number of adult service users in receipt of a Direct Payment. At Q2, 208 adult service users were in receipt of direct payment compared to 146 in the same period last year. Whilst an improvement, this performance remains below our quarterly target of 286.
58. The Council has a good reputation for managing its budget. However, the continued challenges resulting from the increasing demand for domiciliary care services and the case for extra resources remain significant with a projected £600K overspend for the year. Whilst some work is being done to re-model services to ensure their delivery is by the most effective means, the Council could eventually have to face difficult choices around how and what services are delivered, if the current budget pressures and savings requirements continue to grow.
59. At Q2, positive progress continues to be made in relation to the Reshaping Services projects contributing to this Well-being Outcome. However, the Social Services budget programme continues to remain under significant strain with a challenge caused by rising demand (and associated cost) for domiciliary care for older people in adult services.
60. There is a need to work with key stakeholders in Education and Public Health to consider the impact of shortening lunch breaks in some schools. It could reduce opportunities available for children and young people for healthy eating, physical exercise and socialising, a key contributor to developing healthy lifestyles.
61. There is a need to progress a charging policy for social services aimed at ensuring citizens are able to understand the implications of charging for social care services. However, progress of this work has been slow, mainly because the issues are complex; legal services are now supporting this work stream. It is anticipated that a draft charging policy will be developed for Cabinet's consideration during Q3.

Corporate Health Integrated Planning Actions - Achievements

62. The Wales Audit Office published the findings of their corporate assessment of the Council which assessed our capacity to deliver improved outcomes for Vale residents. The assessment concluded that, 'The Council has a clear vision of what it wishes to achieve and is making positive changes, which should ensure it is well placed to continue securing improvement'. The WAO also found that the Council's vision reflects both local needs and national priorities and that senior politicians and managers are working effectively with staff at all levels to improve services and plan for the future.
63. The first two meetings of the 'Insight' Board have taken place and have focused on the capital work programme and the corporate risk register. This approach brings together the key officers within the Council to share and analyse information in order to shape future policy decisions. Ongoing development of this approach will contribute towards more integrated planning practices across the Council and inform our agenda for service transformation.
64. The Staff Charter was formally launched on the 19th September 2016 following a pre and post launch marketing campaign. The launch of the Charter will help improve engagement with the Council's workforce corresponding with the Reshaping Service programme objectives. We are making good progress in working with colleagues to deliver the 15 commitments outlined in the Staff Charter.
65. A new staff appraisal scheme, #itsaboutme, was launched in July through Council wide communications. Training has been delivered to managers and information sessions have been delivered to teams throughout Q2 and the annual reviews are taking place during Q3.
66. The measures set out in the revised policy continue to facilitate a focused review on management of attendance. All managers have received training in application of the new policy. As a result of a more proactive approach, performance is improving in those service areas where there were issues previously. This has contributed to a favourable performance trend at corporate level with Q2 reporting 3.76 days compared to 4.28 in the same period in 2015/16. This performance also exceeds our quarterly target of 4.45 days.
67. Arrangements have been secured with volunteers of the Leadership Café to continue to develop and promote the Leadership Café across the Council through an ongoing programme of events, with a focus on increasing attendance from colleagues across the Council. The Café has now been running successfully for 17 months and has been identified as a case study by the Wales Audit Office as part of the recent Corporate Assessment. The Leadership Café has been nominated under the category 'Team of the Year' at this year's Personnel Today awards and next year's LGC awards.
68. The review of the Medium Term Financial Plan was completed on schedule during this quarter and was approved by Cabinet on 26th September 2016. The plan has been reviewed to ensure that it reflects the priorities of the Council as set out in the Corporate Plan 2016-20, the principles of the Well-being of Future Generations Act and the financial position of the Council. An improved reporting framework has also been implemented for providing budget updates and the savings position to elected members. At Q2, spend against the approved Council revenue was 100% with spend against the approved capital programme at 58.26%. Performance in relation to

savings targets was 93.39% and against agreed reshaping service targets was 100%.

69. Service availability of the 20 most essential ICT systems for the Council has improved this quarter to 99.97% exceeding the target of 99.75%. This mirrors performance in the same time period last year and an improvement on our Q1 performance of 99.82%. In relation to service desk responsiveness, 97.5% of ICT service desk calls/tickets were resolved within agreed timescales, an improvement from the reported Q1 performance of 96.15%. This performance exceeded our target of 92%.
70. Work continues to achieve the overall savings of £3.052M associated with the Reshaping Services programme in 2016/17. At Q2, performance in relation to achieving agreed reshaping targets was 100%. A green performance status for supporting activities of programme management, organisational development and communications and engagement was reported to the Reshaping Programme Board in September 2016.
71. 71% of corporate complaints were dealt within target timescales, an improvement on the performance in Q1 of 65.2%. A new real-time complaints dashboard is now in place and having a positive impact on the management of complaints. No ombudsman complaints were upheld against the Council during the quarter.

Corporate Health Integrated Planning Actions - Challenges

72. We are responding to the proposals for improvement as set out in the Wales Audit Office corporate assessment and there is an implementation plan in place which is being monitored closely during the year by elected members.
73. Work has commenced in revising the procurement strategy, development of a contracts register and progressing digital procurement and invoicing across the Council (CP10). However, it is anticipated that this work will be carried forward into the New Year and a revised completion date of April 2017 has now been set for completion of this work.
74. Whilst fewer employees left the employment of the local authority on a voluntary basis during Q2 (4.36%) when compared with the same time period last year (5.97%), this performance missed the quarterly target of 3.2% by more than 10% (Annual target of 6.5%). This is largely due to the number of staff leaving schools at the end of August which disproportionately distorts performance. The launch of the Staff Charter in September will help support retention corporately within the Council and work is continuing to increase the number of exit questionnaires returned to the authority. During Q2, 230 people left the employment of the Council compared to 315 in Q2 of the previous year.
75. There is a need to increase awareness and take up of the Employee Assistance Programme, Care First. Initial feedback on the programme has been positive however there is a need for further promotion in order to increase awareness with colleagues across the Council.
76. In terms of ICT, resource issues during the quarter have prevented full testing of cloud based data storage for the Council and a revised date for completion is being discussed. Limited progress has been made in evaluating options for a second internet connection to provide additional service resilience. In addition, work will commence in due course on formulating a proposal for a second internet connection for the Council informed by a revised specification.

Summary of Scrutiny Committee Recommendations

77. Performance in relation to the 4 Well-being Outcomes and Corporate Health was reported to all Scrutiny Committees between 8th and 13th December. Following discussion, all five Scrutiny Committees noted the progress made to date at the end of Q2 in achieving the Council's Well-being Outcomes and Corporate Health priorities.

Resource Implications (Financial and Employment)

78. 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

79. 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)

80. 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.
81. 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

82. 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)

83. '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

84. 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.

85. 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

86. This is a matter for Executive decision.

Consultation (including Ward Member Consultation)

87. 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

[Corporate Assessment 2016](#), Report of the Leader, Cabinet, 5th September 2016

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