

The Vale of Glamorgan Council

Cabinet Meeting: 3rd April, 2017

Report of the Leader

Quarter 3 (2016-17) Corporate Plan Performance Report

Purpose of the Report

1. To present the performance results for quarter 3, 1st April-30th December, 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 Q3 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 Q3 towards delivering the key outcomes as outlined in the Corporate Plan 2016-20, giving an overall RAG status of **AMBER**.
10. 2 out of 4 of the Corporate Plan Well-being Outcomes were attributed an overall RAG status of **GREEN** and the 2 remaining 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 Q3 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 Q3. 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 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	AMBER (GREEN)	GREEN (GREEN)	AMBER (AMBER)	GREEN (GREEN)	GREEN (GREEN)**
Objective RAG	1: AMBER (AMBER)	3: GREEN (GREEN)	5: AMBER (AMBER)	7: GREEN (GREEN)	N/A
	2: GREEN (GREEN)	4: GREEN (GREEN)	6: GREEN (AMBER)	8: GREEN (GREEN)	N/A
Overall Delivery: Year 1 Corporate Plan Outcomes *			AMBER (AMBER)		

13. A detailed report outlining the progress at the end of quarter 3 towards achieving our Corporate Plan Wellbeing Outcomes and Corporate Health priorities can be viewed at the following link:

<http://www.valeofglamorgan.gov.uk/Documents/Committee%20Reports/Cabinet/2017/17-04-03/Appendices/Quarter-3-Appendix.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. Good progress has been made via the 'Get the Vale Online' initiative to increase digital inclusion this quarter. Questionnaires have been developed to be used across all partners delivering digital inclusion in order to assess impact pre and post training. Drop in sessions continue to be regularly run in a variety of areas within the Vale encouraging take up through effective signposting onto appropriate sessions, as is the case in the Age Connects Café and younger people within Atlantic College. Since April 2016, 175 people (the majority, 83.9%, being 55 years old and over) have been supported through the Digital Champions programme with support expanding further through our partner RNIB Cymru running their 'Online Today' programme which supports people with sensory loss to develop digital skills.
15. Customer satisfaction with access to services across all channels remains high at 98.6%, and has exceeded our target of 95%. 5,101 respondents stated that they were either very satisfied or satisfied with service provided by C1V. We continue to focus on improving the customer experience when accessing Council services. Work is ongoing to improve access and increase 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 2.47 in the previous quarter (per 1000 population) to 1.83.

17. The average number of calendar days taken to deliver a DFG continues to improve and has exceeded our target of 177 days. This quarter's performance of 170.78 days is a further improvement on the 172 days reported in Q2 and the average of 182.30 days reported in the same quarter the previous year (2015/16). 105 clients were helped to retain their independence at home or remain living at home with less assistance to bathe, cook or mobilise around their homes.
18. We continue to work with our partners to ensure that housing solutions remain essential to social care and health interventions. Of the 32 referrals made to the Accommodations Discharge Service during the quarter, 19 patients have been discharged as a result of timely intervention by the service. 1 additional client was placed in 'step down' accommodation until they were able to return home. These timely and targeted and timely interventions saved 19 hospital bed days.
19. Work has progressed in the development of new Council owned housing with tenders from contractors being received on the first 3 new homes to be built through the new Council house building programme. It is anticipated that work will commence on site in February 2017 for the first homes.
20. No applications for community triggers (ASB) were received during the quarter as a result of early intervention which continues to have a positive impact. This mirrors performance in the two previous quarters.

An Inclusive and Safe Vale - Challenges

21. A number of emerging service risks were identified which could impact adversely on achieving this Well-being Outcome. Changes to the way DFG delivery times will be recorded are due to take effect from 1st April 2017 and this could impact negatively on our performance in regards to the average days taken to deliver a DFG. The changes will mean that waiting times have to be recorded from the first point of contact with the Council, which is not currently the case. A review is being undertaken to consider options in order to ensure minimal impact on customers and our performance.
22. The migration of data by the Shared Regulatory Service to a new primary database, Tascomi, will have an impact on the collection of DFG data, as the pre-existing database was used to hold DFG information. The new database does not meet the needs of the Housing service and there is a likelihood that the service may have to pay high licencing fees to continue use of the older databases.
23. Uncertainty remains over the future of the Rural Community Development Funding administered by Welsh Government. £59M was made available for rural communities and has been released in quarterly allocations. However, going forward, the future of this will be influenced by the upcoming 'Brexit' negotiations and priorities of UK and Welsh Governments.
24. Increasing the amount of Council housing stock that meets WHQS standards overall remains an area of focus. At Q3, 95.12% of internal works have been completed compared to 95.87% in Q2. The remainder of the housing stock 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, at present there are 1982 WHQS external failures identified to be completed by the end of the year. To date 1084 (54.69%) have been completed this quarter compared to the 879 (51.02%) reported at Q2. The Council is working towards being fully WHQS compliant by December 2017.

25. The reduction (59%) in transitional funding to the Housing Solutions service reported last quarter following the announcement of the Welsh Government budget for 2017/18 remains a risk. 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 has been undertaken and will inform any measures to manage the funding reduction.
26. Membership changes in the Financial Inclusion Group have continued to cause delays in delivering the Financial Inclusion Strategy (HS/A001). Despite the slippage, the Financial Inclusion Group have agreed some amendments to actions which will consider the newly published Welsh Government Financial Inclusion Strategy, these will be progressed once a new permanent chair has been appointed.

An Environmentally Responsible and Prosperous Vale - Achievements

27. We have successfully implemented new waste management collection rounds across the Vale, managed through an effective publicity campaign to our residents. The new approach has enabled the service to manage its vehicle fleet in a more efficient manner. As arrangements were implemented mid-year, full savings will not be known until next year.
28. Good progress has been made towards developing the former skill centre at Barry Waterfront with final negotiation with the Welsh Government being undertaken this quarter. It is anticipated that a planning application will be submitted this spring. Progress has also been made in finding interested tenants once the works have been completed; however, we are awaiting approval by Welsh Government for this.
29. All highways and relevant land inspected this quarter were deemed to be of a high or acceptable standard of cleanliness, improving on the 97.92% in Q2 and exceeding our target of 97%. This performance is also an improvement on the 96.77% reported in the previous Q3.
30. 3GS (a specialist environmental enforcement company) have been appointed and a service level agreement has been put in place to further reinforce the Council's zero tolerance approach towards reducing litter, fly tipping and dog fouling offences.
31. The Council has seen an increase in the percentage of local authority collected municipal waste that has been recycled. This quarter has seen 43.24% of municipal waste recycled, improving on the 41.30% reported in Q2 and at Q3 in the previous year (39.62%), with performance continuing to exceed the target of 35%.
32. Despite the service receiving an increased number of applications, 100% of 'full plan' building regulation applications were approved first time mirroring our Q2 performance and exceeding our target of 99%
33. All (100%) fly tipping incidents were cleared within 5 working days this quarter in comparison to 97.89% in the previous quarter. This is also an improvement on performance reported in the previous year where 98.94% of incidents were cleared within 5 days.
34. In relation to fly tipping, we have consistently exceeded our target each quarter. During Q3, 100% of fly tipping incidents were cleared within 5 working days compared with 97.89% in Q2. We have also continued to consistently improve our performance year on year where 98.94% of incidents were cleared within the 5 days during Q3 last year.

An Environmentally Responsible and Prosperous Vale - Challenges

35. There is a need to progress to conclusion a number of important schemes such as the Port Road metro scheme at Culver House Cross 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.
36. Some previous emerging service risks that were identified within the Q2 report remain and continue to be potential areas that could impact adversely on our contribution to this Well-being Outcome. There still remains a lot of uncertainty around the effect that post 'Brexit' will have on the economy, purchasing patterns, business and consumer confidence and how this could impact on any future work contributing to the Well-being Outcome. There could also be a potentially damaging effect on the property market which in turn could result in delaying disposal and redevelopment land for housing and impact on potential income from major planning applications. Uncertainty also remains over the Welsh Government's regeneration programmes that are currently under review. At present, it is looking likely that there will be no update on the Vibrant and Viable Places programme until the next financial year (2018/19). If this remains the case, it will impact on our ability to invest in regeneration projects in the next quarter. In the meantime, we will continue to work with and press the Welsh Government to develop a replacement scheme and associated resources for regeneration projects.
37. There is a need to recruit volunteer drivers in order to deliver an expanded Greenlinks Community Transport service. A volunteer recruitment drive has commenced this quarter and it is anticipated that this will ensure the action (VS/A011) is brought back on track.
38. Work to deliver the Safe Routes in Communities scheme at Dinas Powys School has progressed however additional funding is required to meet the cost of additional replacement works. There has been an indication that the request for additional grant funding from Welsh Government is likely to be granted due to an underspend on the Road Safety Capital Grant.
39. There continues to be doubt over the return of the Communities First scheme following the announcement of the Minister to review the scheme and potentially close it down in the next financial year.
40. Some options have been identified in relation to public conveniences, however, there is a need to progress these in order to deliver a more cost-effective service.
41. There is a need to progress the development of the Waste Management Strategy. The findings of the WRAP report are due in the spring of 2017, and these will inform our priorities for a future strategy for the Vale of Glamorgan.

An Aspirational and Culturally Vibrant Vale - Achievements

42. Consultation on the Vale's Welsh Education Strategic Plan 2017-2020 was successfully completed this quarter and the findings have informed our Plan which has now been sent to Welsh Government.
43. Positive responses have been received from the public on the Council's draft Welsh Language Strategy and amendments have been made, informed by the findings of the consultation. If approved, the Strategy will be implemented from April 2017, with the aim of improving and enhancing services and activities for Welsh speakers and learners in the Vale of Glamorgan.

44. The state of the art Vale of Glamorgan Open Learning Centre opened in November 2016. This latest investment into Barry Library has provided the Vale with a first class facility, purpose built to help residents of all ages to gain skills and knowledge and broaden their horizons. All of the library's most popular services have been maintained and library users will now be able to access a wide range of adult education courses, covering everything from drop-in computer workshops, employability skills, English for Speakers of Other Languages (ESOL) to English and maths courses for those who want to improve their skills for life and work - all at the same location.
45. Pupil attendance in secondary schools has increased by 0.5% to 94.7% during the 2015/16 academic year, backed by our collaboration with schools in implementing fixed penalty notices and the Callio Strategy. This places us amongst the top quartile performers in Wales ranked 2nd. Primary school attendance in the Vale of Glamorgan remained the same as at 2014/15 academic year at 95.3%, maintaining the Vale's 5th placed ranked position.
46. For the last two years, all (100%) special education needs statements have been issued within 26 weeks (including and excluding exceptions), maintaining our 1st ranking position in Wales.
47. Following a consultation exercise undertaken in the previous quarter a proposal for the establishment of mixed sex English medium secondary school in Barry was discussed and approved by Cabinet in December 2016. Cabinet has also agreed plans to expand Ysgol Gymraeg Bro Morgannwg from September 2020 to meet the increased demand for places following a consultation exercise.
48. We have completed the building for Ysgol Y Ddraig as part of the Llantwit Major Learning Community and building work at Llantwit Major Comprehensive School is on course to meet the target of opening in 2017
49. We continue to make good progress on improving the collection of equality monitoring data. Improvements have been seen across the Council where areas are regularly monitored in line with the equality requirements and data sets are appropriately collected to help inform service delivery.
50. Vale special education needs (SEN) pupils achieved higher outcomes than for Wales in almost all performance indicators and at all key stages in 2015;
 - In the Foundation Phase and at Key Stage 2 outcomes for pupils with SEN were higher than the all-Wales means for all performance indicators.
 - In 2015 the outcomes for Key Stage 3 were higher than the all-Wales means for all performance indicators except Welsh.
 - At Key Stage 4 SEN performance improved at level 2+ and outcomes were higher than all-Wales means in Level 2 English, Welsh and Maths.
51. We remain committed to improving response times for all our customers when accessing Council services across all channels. The average speed of answer for calls on the Welsh language line is 36 seconds which is well within our target 45 seconds. Our front of house reception service offers a fully bilingual service.
52. Good progress has been made in implementing a network of community libraries with two libraries transferring during the previous quarters and 2 being transferred this quarter totalling 4 libraries. These include Dinas Powys, St Athan, Sully and Wenvoe.

53. Through our planning decisions, we continue to protect and enhance the built, natural and cultural heritage of the Vale. During this quarter we determined 311 planning applications which included; 14 TAC's (Work to trees in a conservation area), 20 TPO's (Works to trees covered by a Tree Preservation Order), 8 LBC'S (Listed Building Consent) and 3 CAC's (Conservation Area Consent).

An Aspirational and Culturally Vibrant Vale - Challenges

54. We are still awaiting formal guidance from Welsh Government following its consultation on the National Outcomes Framework for Youth Work. Locally, work to restructure the service has been delayed due to ongoing HR issues which have prevented the restructure progressing within timescale. Work will commence once the issues have been resolved and guidance has been published.
55. The loss of recoupment income from other local authorities for placements at Ysgol Y Deri continues to remain a potential risk and cause significant financial pressure for the Learning & Skills Directorate as the number of out of county placements being purchased continues to decline. Although some savings have been identified through the Reshaping Services project additional savings need to be identified in order to cover the potential £822k loss attributed to the loss of recoupment income.

An Active and Healthy Vale - Achievements

56. 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 which were 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 who require additional time in a supportive environment to maximise their independence.
57. The 'When I Am Ready' strategy was approved and implemented in December 2016. The Strategy complies with the requirements of the Social Services and Well-being Act and enables young people to remain in foster care beyond 18 years of age where this is in their best interests.
58. There has been a considerable increase in the number of people who have completed the exercise referral scheme rising from 29% in Q2 to 44.03%, exceeding our target of 40%. This target has been set in consultation with our partners and funders of the scheme, the WLGA and Public Health Wales. Works at the Leisure Centre at Barry have recently completed with a new heavy weights gym and easyline studio now in place which should assist exercise referral clients in the new year.
59. We continue to maintain our 100% performance rate with all risks being appropriately managed in relation to all adult protection referrals. This mirrors our performance in quarters 1 and 2 this year and Q3 in the previous year.
60. The number of adult service users receiving a Direct Payment has continued to increase to 223 adult service users from the 208 in Q2. This exceeds the target of 75 set for the quarter. Improvements can also be seen when compared to quarter 3 in the previous year where 182 adult services users received Direct Payment.
61. Through the Intermediate Care fund, we have worked with partners to develop preventative services that promote independent living. Six additional services have been created by the grant scheme, all of which have been set up to be sustainable

and self-financing. These include a new ramp installation service being provided by Care and Repair, Enhanced support for older people with a learning disability provided by Vale People First, support to enable a social enterprise (the Food Shed) to operate across the Vale delivering hot food, craft and art therapy provided by Nexus, a luncheon club for older people provided by Cadoxton Youth Project, and a project aiming to support reduction of older people engaging in high level alcohol use, provided by Taith.

62. We continue to make improvements in reducing the number of children who have three or more placements during the year with performance improving to 5.31% compared to 5.64% in the previous year.
63. We continue to maintain our 100% performance rate in ensuring that all eligible, relevant and former children have pathway plans in place as required and meet our 100% target in this area. All relevant children have had pathway plans in place as required. This mirrors our performance in the previous quarters this year and in Q3 (2015/16).
64. The number of new Telecare users continues to steadily increase. Performance has improved from 173 new users last quarter to 248. This mirrors the performance reported in Q3 the previous year and exceeds our target of 231 new users.

An Active and Healthy Vale - Challenges

65. Challenges resulting from the increasing demand for domiciliary care services and the case for extra resources continue with the Social Services Directorate. Due to the significant pressures on Adult Services future savings need to be identified to meet the service's target of 700k. Whilst 61% of the required savings have been achieved, there is a need to identify additional savings.
66. The reduction in funding and additional requirements needed to run play schemes e.g. venues requiring to be registered with Care and Social Service Inspectorate Wales which is a lengthy and difficult process for short term schemes, have affected the number of play schemes being run. As a result fewer play schemes were run this quarter which has caused a decrease in the overall attendance levels.
67. There is a need to progress the Social Services and Well-being Population Needs Assessment (PNA) and Market Position Statement to inform future service developments with a particular focus on co-production.
68. A number of young people remain NEET (not in education, employment or training) due to illness/disability or being a young parent and it is hoped that being allocated a Young Persons Advisor will positively affect this area for improvement as time develops. This remains an area of focus for the service.
69. Progress continues to be needed in increasing the percentage of young people looked after who the authority is in contact with who are known to be engaged in education, employment or training at age 19. A number remain NEET due to illness, disability or being young parents. The team continues to proactively work with a range of organisations for support and assistance. It is hoped being allocated a Young Persons Advisor will positively affect performance in this the area as time progresses.

Corporate Health Integrated Planning Actions - Achievements

70. Findings from the first 'Staff Survey' have been positive. The average response rate to the 20 expectations within the Staff Charter was 71% (i.e. strongly agreeing or

agreeing). This is an encouragingly high score and will set the benchmark for future engagement work and subsequent surveys. The level of positive responses was relatively high across all Directorates ranging from 68% in the Learning and Skills and Environment and Housing Directorates to 76% in the Managing Director & Resources Directorate.

71. We achieved a Sitemorse ranking of 1st in Wales, exceeding our target of 3rd and our performance of 2nd in 2015/16. Our position in respect of England and Wales also improved to 7th compared to 25th in 2015/16.
72. 98.6% of customers were satisfied with access to Council services across all channels. 98.6% of the 5,101 respondents stated that they were satisfied, very satisfied or extremely satisfied with the service provided by Contact OneVale.
73. Performance across the Council as a whole in relation to absence management is improving. During the quarter 6.05 working days were lost per full time equivalent against our target of 6.68 days. This is an improvement on last year's performance in the same period (7.07 days).
74. A database/tracker has been introduced which will enable Council services to monitor and track public engagement work and their outcomes thus ensuring a coordinated approach going forward.
75. The Medium Term Financial Plan 2016 - 2020 has been endorsed by Cabinet. The Plan outlines the significant financial challenges facing the Council, specifically a shortfall of funding which requires £24.1m in savings to be found between 2017/18 and 2019/20. Whilst the levels of savings required will have an impact on staff turnover and delivery of Council services, the extent is not known.
76. A draft Member Induction and Member Development Programme has been developed and will be in place from May 2017 following the local government elections. Through a programme of mandatory and elective training members will be supported to undertake their roles effectively
77. Spend against the approved Council revenue budget was 100% with spend against the approved capital programme at 45%. Performance against savings targets was 92.68% compared to 93.39% in the previous quarter with performance against agreed Reshaping services targets at 86% this quarter.
78. 97.7% of service desk calls/tickets were resolved within agreed timescales compared to our performance in the previous year of 95.81%. This performance continues to exceed our target of 92%
79. Work continues to achieve the overall savings of £3.052M associated with the Reshaping Services programme in 2016/17. At Q3, performance in relation to achieving agreed reshaping targets was 86%. A green performance status for the supporting activities of programme management, organisational development and communications and engagement was reported to the Reshaping Programme Board in December 2016.

Corporate Health Integrated Planning Actions - Challenges

80. 65.3% of corporate complaints were dealt within target timescales compared to 71% in Q2. A new real-time complaints dashboard is now in place and managers have recently received training on using the dashboard. It is anticipated that this will have a positive impact on the management of complaints going forward.

81. This quarter has seen more employees leaving the Council on a voluntary basis compared to performance in the same time period last year (5.95% against 5.48%). This figure is higher than our target of 4.88% for the quarter. However, it is anticipated the launch of the Staff Charter in the previous quarter as well as ongoing staff engagement initiatives will help improve staff retention. Since April 2016, 328 (582 including schools) people left the Council, compared to the 250 (489 including schools) in the previous year.
82. Following the Local Council Elections in May 2017 there is anticipated to be a large change in Membership. With this change likely we must ensure that all new Members are supported and well equipped to begin their role in May, this will be assisted through the new Member Induction and Member Development Programme.
83. The on-going period of austerity and the impact upon the Council's resources and those of our partners looks set to continue and there is an increased risk that the Council fails to deliver the Reshaping Services Programme (and therefore does not realise the benefits associated with it). However, the regular oversight of the Reshaping Services programme board in considering programme risks, resources and supporting activity (such as organisational development and communications) are considered to be appropriate mitigating measures.

Summary of Scrutiny Committee Recommendations

84. Performance in relation to the 4 Well-being Outcomes and Corporate Health was reported to all Scrutiny Committees between 13th and 21st March. A summary of the Committees' comments and recommendations are detailed below.
85. Following discussion, the Healthy Living and Social Care Scrutiny Committees endorsed the progress made to date at the end of Q3 in achieving the Council's Well-being Outcomes and Corporate Health priorities.
86. The Environment and Regeneration Scrutiny Committee noted the progress made to date at the end of Q3 in achieving the Council's Well-being Outcomes and Corporate Health priorities.
87. The Homes and Safe Communities Scrutiny Committee noted the progress made to date at the end of Q3 in achieving the Council's Well-being Outcomes and Corporate Health priorities.
88. The Learning & Culture Scrutiny Committee noted the progress made to date at the end of Q3 in achieving the Council's Well-being Outcomes and Corporate Health priorities.
89. The Corporate Performance & Resources Scrutiny Committee noted the progress made to date at the end of Q3 in achieving the Council's Well-being Outcomes and Corporate Health priorities.

Resource Implications (Financial and Employment)

90. 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

91. 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)

92. 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.
93. 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

94. 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)

95. 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

96. 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.
97. 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

98. This is a matter for Executive decision by Cabinet.

Consultation (including Ward Member Consultation)

99. 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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