

## **The Vale of Glamorgan Council**

### **Cabinet Meeting: 31 July, 2017**

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

### **End of Year (2016-17) Corporate Plan Performance Report and Target Setting Update for 2017-18**

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

1. To present end of year performance results for the period 1st April 2016 to 31st March 2017 for all service areas.
2. To present the proposed targets for improvement for 2017-18 for new local and national performance indicators aligned to the Corporate Plan Well-being Outcomes.

#### **Recommendations**

1. That Cabinet review service performance results and the progress made towards achieving our Well-being Outcomes and Corporate Health priorities as outlined in the Corporate Plan 2016-20.
2. That Cabinet consider the recommendations from Scrutiny Committees on the proposed targets for 2017-18 aligned to the Corporate Plan Well-being Outcomes.
3. That Cabinet reviews and endorses the proposed targets for 2017-18 aligned to the Corporate Plan Well-being Outcomes.

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

1. 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.
2. To ensure the Council reports a relevant set of performance indicators against which it can demonstrate achievement of its Well-being Outcomes and Corporate Health priorities.
3. To ensure the Council consistently sets challenging yet realistic performance improvement targets for its priorities in line with requirements under the Local Government (Wales) Measure 2009.

## Background

3. 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.
4. As part of the review of its Performance Management Framework, the Council has 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.
5. Significant work has been undertaken by the relevant Sponsoring Director responsible for each Well-being Outcome and a Member working group to establish a Corporate Performance Measures Framework which was approved by Cabinet on 25th July 2016.
6. Following the changes to the Council's Performance Management Framework over the past year, since May 2016 Committees have received performance information linked with the Council's Well-being Outcomes, with which the Scrutiny Committees are aligned. In addition Corporate Health priorities are considered by a Corporate Performance and Resources Scrutiny Committee.
7. The target setting process for 2017-18 was undertaken in February 2017 in order to ensure this was aligned with the Council's Service Planning processes. Wherever possible, targets were set at that time and included in relevant Service Plans. The report approving the targets identified the need for a further review to be undertaken following the completion of end of year performance processes. This approach will ensure that the Corporate Performance Measures Framework (CPMF) remains aligned to the Corporate Plan Well-being Outcomes and Corporate Health priorities. In doing so, it is proposed that the measures which are in place provide the best representation of the activities/outcomes required. The CPMF and proposed targets for improvement for 2017-18 were initially approved by Cabinet on 3 April 2017.
8. At that time, data was only available for quarter 3 and it was therefore not possible to propose targets for a number of new annual performance indicators which were set to establish baseline performance in 2016/17. Members were advised that these targets would be reported to the respective Scrutiny Committees for their consideration and Cabinet for their approval once end of year data became available.
9. In addition, a new national performance indicator data set was agreed at the end of April 2017 with final guidance provided to local authorities in early May 2017. As targets were only set for the CPMF for 2017/18, there is a need to set targets for a number of national performance indicators which we previously reported but no longer form part of the CPMF.
10. This report outlines the Council's performance for the period 2016-17 as aligned with the Corporate Plan 2016-2020 ([Appendix 1](#)). It also presents the proposed targets for 2017-18 for those performance indicators where it was not possible set targets earlier in the year ([Appendix 2](#)).

## Relevant Issues and Options

### Vale of Glamorgan Council End of Year Performance (2016-17)

11. End of year performance reports for 2016-17 ([Appendix 1](#)) focus on the progress made towards achieving our Well-being Outcomes and Corporate Health priorities as

outlined in the Corporate Plan 2016-20. The reports are cumulative and comprise performance information covering the period 1st April 2016 to 31st March 2017.

## Performance Snapshot

12. Good progress has been made this year towards delivering the key outcomes as outlined in the Corporate Plan 2016-20, giving an overall RAG status of **GREEN**.
13. 2 out of the 4 Corporate Plan Well-being Outcomes were attributed an overall RAG status of **GREEN** with the remaining two reporting an **AMBER** status. An overall **GREEN** status has been attributed to Corporate Health reflecting the positive progress made to date in integrating our business planning practices 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 the end of year and in the long term to achieving improved outcomes for Vale of Glamorgan citizens.
14. Of 78 Corporate Plan actions, 64 were attributed a Green performance status, 9 Amber and the remaining 5 a Red status.
15. The Corporate Performance Measures Framework (CPMF) for 2016-17 includes 230 performance indicators enabling us to demonstrate how well we are delivering services or activities and how these contribute to the overall community-wide impact. A RAG status was applicable for 83 performance indicators at end of year, of which 50 were Green, 17 Amber (within 10% of target) with the remaining 16 missing target by more than 10%. Data is currently unavailable from Welsh Government for the national Well-being performance indicator set and these measures have been marked as not applicable (N/A) within the report and commentary provided to that effect.
16. Full details of our performance in relation to the Corporate Plan Well-being Outcomes including the key achievements and challenges will be reported to the relevant Scrutiny Committees for their consideration.
17. The table below provides an overview of progress for each of the Corporate Plan Well-being Outcomes at end of year. 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.

					
	Well-being Outcome 1	Well-being Outcome 2	Well-being Outcome 3	Well-being Outcome 4	Corporate Health
Overall RAG Status	AMBER (AMBER)	AMBER (GREEN)	GREEN (AMBER)	GREEN (GREEN)	GREEN (GREEN)**
Objective RAG	1: AMBER (AMBER)	3: GREEN (GREEN)	5: AMBER (AMBER)	7: GREEN (GREEN)	N/A
	2: AMBER (GREEN)	4: AMBER (GREEN)	6: GREEN (GREEN)	8: GREEN (GREEN)	N/A
Overall Delivery: Year 1 Corporate Plan Outcomes *			GREEN (AMBER)		

18. A detailed report outlining the progress at the end of year towards achieving our Corporate Plan Well-being Outcomes and Corporate Health priorities can be viewed at the following link:

[www.valeofglamorgan.gov.uk/Documents/ Committee%20Reports/Cabinet/2017/17-](http://www.valeofglamorgan.gov.uk/Documents/Committee%20Reports/Cabinet/2017/17-)

A hard copy is also available in the Members room for information. Highlighted below is a summary of the key achievements and challenges for the year:

## **Key Achievements and Challenges**

### **An Inclusive and Safe Vale - Achievements**

19. Customer satisfaction in relation to access to Council services across all channels has remained consistently high, above 98% for all quarters this year. At end of year nearly 99% (98.67%) of customers who have contacted C1V reported that they are either very satisfied or satisfied with access. Of the respondents 81.5% (6512) of customers gave the highest possible satisfaction rating.
20. Implementation of the single telephone number for customers of the Shared Regulatory Services has further improved services for residents across the region. It has also enabled the service to accurately forecast demand and ensure appropriate resources are in place to meet customer needs consistently and in a timely manner.
21. We continue to increase opportunities across the Vale for digital inclusion through the, 'Get the Vale Online' initiative via open access delivery as well as a targeted approach. Data is now being collected on attendance at drop-in centres and during Q4, 249 members of the public attended the sessions. Take up of the Digital Champions programme is also increasing. Since April 2016, the 5 Barry Communities First Digital Champion volunteers have supported 5 Barry digital drop-ins and helped 131 participants throughout the year amassing 349 hours.
22. In a move to further increase digital inclusion, free Wi-Fi has been made available to residents in 28 venues across the Vale of Glamorgan via the 'Cloud' providing increased opportunities for people to access the internet. Venues include Council offices, youth centres, libraries, residential care homes and Barry Island.
23. We continue to promote Vale Connect to our residents and the number of subscribers is increasing. There are currently 44,615 subscribers to Vale Connect exceeding our target of 37,000 and our performance in 2015/16 (31,115). Vale Connect is a quick and simple service designed to provide information on Council services residents are interested in directly to their email inbox.
24. Improvements continue to be made in our Disabled Facilities Grants (DFGs) processes enabling us to reduce delivery times further. The average number of calendar days taken to deliver a DFG has reduced to 166 days from 178 days in the same period last year. 142 grants have been delivered this year of which 5 related to young people with the remaining 137 being delivered for adults. This has helped maintain their independence at home or remain living at home with less assistance to bathe, cook or mobilise around their homes. Over 99% of respondents reported that the DFGs made them feel safer and more independent in their own homes, a further increase on the 97% in the same time period last year.
25. We continue to work with our partners to ensure that housing solutions are integral to social care and health interventions. Over the course of the year 146 Vale referrals were made to the Accommodations Discharge Service, of which 59 patients were discharged due to intervention by the Service, with 10 patients being placed into 'step down' accommodation until they were able to return home. This equates to over 307 hospital beds being saved during the year.

26. No applications for community triggers for anti-social behaviour have been received this year. A key factor in this performance is our focus on proactive early intervention and support provided for victims which is having a positive impact. We continue to work in partnership via Safer Vale to widely promote information on how residents can report anti-social behaviour.
27. The take up of community mapping is increasing among the Vale's communities with further interest shown by community groups in Cowbridge, Barry and Llandough. A user friendly mapping toolkit has been launched and widely promoted and this is helping communities to identify community assets, resources, skills and the needs of the community for the future. In so doing, this will enable the development of synergies to make the most of identified assets and resources for the benefit of residents. During 2016/17, Wenvoe, St. Athan, Rhoose, and Ystradowen were supported to apply the toolkit.
28. The foundations are already in place for 3 bungalows as part of the new £3 million Council owned housing building programme with completion anticipated in the summer of 2017. Two schemes have been identified under the programme so far which will see the creation of 8 new homes (primarily bungalows) in Gibbonsdown. These new developments, initially for adults and children with disabilities, 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 scheme aims to increase the amount of Council owned housing available within the Vale of Glamorgan to meet identified need, and will help to ensure better homes and neighbourhoods for Council tenants in the long term.
29. We continue to support tenants to mitigate the impact of Welfare Reform. Of the 237 money advice sessions provided, 227 tenancies are still running equating to a 96% success rate. 100% of these tenants now have access to a bank account/credit union as a consequence of the support provided.
30. This year we piloted a 'shared room' accommodation scheme called, 'Rooms4U' in partnership with all 4 Registered Social Landlord (RSL) partners. To date, 3 shared properties have been set up and accommodating 6 tenants with further plans to expand the shared accommodation portfolio already in hand. This work is helping to mitigate the impact of changes to housing benefits for people under 35 and those who live in supported/older persons' accommodation.
31. As part of the Castleland Renewal Area programme, renewal work has been completed on 100% of residential properties on Holton Road and 100% of the commercial scheme. This has brought back into use empty shops which have been converted into residential properties. The works have contributed to an improvement in the appearance of properties in the area, the public realm overall and growing confidence in the Upper Holton Road area. In the latest Public Opinion Survey 2016/17, 61.4% of respondents rated Holton Road as very good or fairly good.
32. In line with our commitment to reduce poverty and social exclusion, we continue to promote the take up of learning opportunities for priority learners. Enrolments increased to 910 individual learners compared to 736 during the same period the previous year, exceeding our target of 810 learners. The success rate for priority learners for the 2015/16 academic year improved to 96%, from 86% in the previous year.
33. 301 affordable homes were created this year through the planning process or social housing grants. This is an increase on the 158 achieved in the previous year. Of the 301 affordable homes, 245 were funded through S106 monies. In line with our

commitment to increase the number of affordable homes, the Council adopted a 100% affordable housing 'small sites' policy which will help increase developer affordable housing options.

34. We continue to work hard to identify suitable and appropriate housing solutions ensuring that homeless households with or without children are no longer placed in Bed and Breakfast accommodation.
35. Satisfaction with the Families First service is very positive at 97%. This is the first year of recording this data and the performance relates to 1,569 out of 1,622 service users accessing the services during the year. Through a focus on early intervention and prevention, the programme is helping to prevent families getting into poverty and enabling those in or at risk of poverty to realise their potential.
36. Through effective support provided, the majority of children (78%) accessing Flying Start services reached the required developmental milestones at aged 3, an increase of 2% on our performance last year. In addition, during 2015/16 academic year, 88.31% achieved at least the expected outcome (Outcome 5+) for the Foundation Phase.

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

37. Whilst some progress has been made in a number of areas of the Financial Inclusion Strategy, overall progress in year has been limited. Delays occurred earlier on in the year as a result of membership changes within the Financial Inclusion Group. Subsequent plans to present an amended action plan to the Public Services Board (PSB) in December were put on hold in order to reflect Welsh Government's recently published Financial Inclusion Strategy Action Plan. This work will now carry forward into 2017/18 as outlined in the Housing and Building Services Service Plan (HS/A024 and HS/A025).
38. Progress has been slower than anticipated in mapping the services provided by Families First, Flying Start, Communities First and Supporting People programmes in order to maximise and identify opportunities for joint working. This was largely due to changes in the programme set up and guidance. Despite the slippage work has continued to be undertaken through the Poverty Alignment Group (PAG) to map current services and to identify gaps and duplication, assisted by the introduction of DEWIS. Work continues to progress involving all four programmes in relation to referrals of individuals/families to beneficial services they are entitled to. This work will carry forward into 2017/18 as outlined in the Children & Young People Service Plan (CS/A002, CS/A003).
39. Tenant satisfaction with the outcome of anti-social behaviour complaints (CPM/030) fell to 58% from 78% in the previous year. This performance is well below the target of 95%. Much of the dissatisfaction with outcomes stems from the length of time taken or the expectations that neighbours will be evicted for non-serious issues. To improve satisfaction with outcomes, we are now risk assessing cases to identify priority tenants and putting in place a swifter response. This includes agreeing a victim focused action plan encompassing timescales to ensure tenants are clear on the actions we will take and when they will be carried out. This should help to manage tenants' expectations and improve satisfaction levels going forward.
40. The housing stock remains the Council's largest asset. As at 31 March 2017, 43.70% of Council housing stock was fully compliant with WHQS. This relates to 1,693 houses being fully compliant out of the 3,875 homes within the stock. Delays in completing external (WHQS) Wales Housing Quality Scheme works have affected

the delivery of the Council Housing Improvement programme. Whilst internal works are largely complete (99.95%), significant delays in external works have been experienced mainly due to onsite ecology related issues which have affected when some works can start and finish. Additionally, this programme has experienced problems in the provision of suitably experienced contracting staff and a shortage of roofing materials. Currently 61.54% of external works have been completed with the remaining anticipated to be completed by the end of 2017 in line with Welsh Government timescales and this work has been informed by updated stock condition data. In addition to the internal and external works identified a number of communal areas to flats require improvement, this work is currently being progressed.

41. Legislation on the Renting Homes Act has yet to be enacted and no guidance has been issued by Welsh Government to date. Consequently, limited progress has been made in developing the Council's approach to ensure its Landlord service is compliant with the Act. This work will progress on receipt of Welsh Government guidance as outlined in Housing & Building Services Service Plan for 2017/18.
42. On the 14th February 2017, Welsh Government announced cessation of the Communities First programme on the 31st March 2018. Over the next twelve months, work will be undertaken with partners and the PSB to limit the impact of the removal of this programme on residents. This will include identifying successful projects that can be supported by the two year WG legacy fund, and projects that will need to cease and residents signposted to alternative provision where possible.
43. The number of Communities First clients who enter employment (CPM/070) or feel more confident about seeking employment (CPM/069) has reduced when compared to the previous year. The data shows a decline from 102 entering employment in 2015/16 to 60 this year and 329 feeling more confident about seeking employment in 2015/16 compared to 148 in 2016/17. The reduction in numbers can be largely attributed to Welsh Government's new Communities for Work programme which targeted much of the same client group as Communities First. This has resulted in a reduction in the number of clients within the core Communities First Prosperity programmes. These measures will no longer be collected next year following the Cabinet Secretary's announcement (on the 14 Feb 2017) that the Communities First programme is to be phased out by March 2018.
44. This year 14% (95 out of 689) of private sector dwellings were returned to occupation during the year through direct action by the local authority exceeding our target of 10%. However, in comparison, over 40% of private sector dwellings were returned to occupation in the previous year. The proactive work undertaken by the Council in 2015-16 in relation to returning empty private sector dwellings to occupation was a non-statutory function. All non-statutory activity ceased with the establishment of the Shared Regulatory Service, including the proactive work previously undertaken in dealing with empty home owners. This has resulted in a reduction in the measured performance in the indicator between 2015-16 and 2016-17.
45. 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. Work is ongoing between the relevant service areas within the Council in order to ensure minimal impact on our overall reported performance.
46. Despite the widespread marketing of private loan products to householders and landlords with the aim of improving private housing and making vacant homes

available as houses, loans have not been taken up. In order to progress positively in this area a review into the delivery of loans will be undertaken.

47. Uncertainty remains over the future of the Rural Community Development Funding administered by Welsh Government. Whilst all current committed Rural Development Plan funding for Wales has been guaranteed by the UK Government which includes £2.2 million for the LEADER programme operated by the Vale Council and the £59 million Rural Community Development fund, future allocations of any replacement funding for Economic Development or rural funding remain unclear and will be heavily influenced by Westminster Policy.
48. We are still awaiting guidance from Welsh Government on what, if anything, will replace the Vibrant and Viable Places (VVP) programme which ended in March 2017. In the interim, we will continue to work with and challenge Welsh Government over replacement schemes and resources for regeneration, whilst developing potential projects through the on-going pipeline process.

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

49. The Cardiff Capital Region City Deal was formally ratified on March 1, 2017 and will unlock significant economic growth across the Cardiff Capital Region (CCR), which includes the ten local authorities of Cardiff, the Vale of Glamorgan, Rhondda Cynon Taff, Merthyr Tydfil, Caerphilly, Monmouthshire, Bridgend, Blaenau Gwent, Torfaen and Newport. The aims of the CCR City Deal are to create jobs and boost economic prosperity by improving productivity, tackle worklessness, build on foundations of innovation, invest in physical and digital infrastructure, provide support for business, and ensure that any economic benefits generated as a result are felt across the region. The City Deal includes funding of £734m for the South Wales Metro, of which over £500 million is provided by the Welsh Government and £125m from the UK Government. The UK Government has provided a £375m contribution, and the ten local authorities have agreed a commitment to borrow a combined total of £120million as part of the Wider Investment Fund.
50. Projects have continued to be delivered in Barry as part of the Welsh Government's Vibrant and Viable Places programme. Highlights this year included improvements to the local environment on Main Street with 5 shop fronts renewed, 1 vacant shop front converted into a residential format and "facelift" improvements carried out to 27 residential properties. In the town centre 4 commercial premises on Holton Road benefited from external refurbishment work. During the course of 2016/17, additional funding was also secured for cycleway/footway improvements on Barry Island. This enabled the completion of works to the Causeway/Harbour Road phase and the commencement of work to the phase linking the Causeway/Harbour Road to Friar's Point.
51. We continue to work with developers to increase the amount of affordable housing available within the Vale of Glamorgan. During 2016/17, between 30% and 40% of units on housing developments underway were designated as affordable housing. This equates to 332 affordable properties (28.97%). In comparison, during 2015/16 there were 164 additional affordable housing units provided which equates to 24% of all additional housing units provided.
52. Tourism regeneration at Barry Island has made strong progress with refreshed "Visitor Interpretation" facilities being installed in Tourist Information Points at numerous sites around the Island and at 5 key footfall sites to support visitor information and navigation. The Barry Island Causeway scheme completed in June

saw upgraded linkages with the wide footway and the refurbishment of railings, lighting and seating which supports both the Council's engagement with sustainable transport options as well as coastal protection. The proactive marketing of beach huts has resulted in increased take up with 66% occupancy over the year, peaking with over 93% occupancy in August 2016. A programme of events has also been designed to utilise the regeneration works to the Eastern promenade and the wider area of Barry Island, further developing tourism opportunities on the resort. These initiatives are having a positive effect on regeneration and employment opportunities within the local area.

53. The Culverhouse Cross to Weycock Cross bus priority and cycling/walking scheme opened in March 2017. The scheme has resulted in 188 meters of cycle path and bus lane being created which has led to significant time savings for buses and an increase in cycling in the area. Early indications show the increase in cycling to be approximately 500%.
54. The Council continues to increase the amount of waste recycled with 68.5% of municipal waste collected being recycled or reused in another way at year end. This performance exceeds the statutory recycling target of 58%. At Q4, 43.21% of collected municipal waste was recycled exceeding the target of 35% and performance in the previous year of 41.62%. Our performance has been achieved through procured solutions for the treatment of separated waste and recycling. In addition, the Council's recycling performance has benefited from the creation of energy from waste via Incinerator Bottom Ash from the Viridor plant (Prosiect Gwyrdd).
55. The Vale of Glamorgan achieved 6 beach awards during 2016/17; two prestigious Blue Flags were awarded to Penarth Marina and Whitmore Bay, Barry Island's main beach. The internationally recognised award is widely considered the gold standard for beaches and Marinas complementing the regeneration works carried out at Barry Island. Seaside awards were also awarded to Whitmore Bay, Jacksons Bay, Coldknap and Southerndown, exceeding the target for the year. Awarded by Keep Wales Tidy, the seaside award is a symbol of quality which ensures visitors are guaranteed to find a clean, safe, attractive and well-managed beach.
56. We continue to promote new and innovative events to help support the economy and maximise income generation. Over the course of the year a number of events have been held including a Roahl Dahl Day and the Christmas ice rink. An additional new event, Octoberfest by Mack Events, has been included in the programme of events for the 2017/18 season.
57. Work to enhance biodiversity within the Vale of Glamorgan has seen a programme of biodiversity projects successfully delivered resulting in: 5 hectares of broad-leaved woodland being sensitively managed; improvements made to the 500m<sup>2</sup> habitat for High Brown Fritillary butterfly; the reintroduction of 250 Water Voles at Cosmeston Medieval village; the creation of ponds at the Heritage Coast for Green Creased Newts; pond works at Porthkerry Country Park and the management of habitats for numerous protective species. In addition to the physical projects, significant engagement work has been undertaken in promoting biodiversity to over 100 schools/groups and through hosting over 120 volunteer days within the local communities.
58. In line with the Council's commitment to create a cleaner and greener environment, we have appointed 3GS, a specialist environmental enforcement organisation, to enforce the Council's revised policy. This approach will contribute to reducing litter,

fly tipping, dog fouling offences and reflects our zero tolerance towards these offences within the Vale of Glamorgan.

59. Street cleanliness within the Vale remains high with 76.43% of streets inspected under the Cleanliness Index being maintained to a satisfactory level, exceeding the target of 73.2% and performance during the same time period last year (69.75%).
60. The number and satisfaction with visits to country parks remain consistently high. 98% of residents reported satisfaction with country side in the area. In addition, there were 361 facilitated visits, exceeding the target of 245. Biodiversity works, reorganisation of the staffing of Country parks and the continued improvement in facilities and commercial opportunities in the parks have also contributed to the increase in visits and high visitor satisfaction. Proactive marketing of the facilities at the Medieval Village and an updated Environmental Education package offering a wide range of activities that comply with National Curriculum Key stages has also contributed to the success.
61. 100% of the 249 'full plan' applications received this year were approved first time, exceeding the target of 99%. The service continues to deliver top quartile performance whilst receiving increased numbers of applications. The sustained high performance through the year is down to the effective management of resources and the hard work of staff. Positive performance continues in regard to applications determined within 8 weeks despite having the 5th highest amount of applications received in Wales this year with 91.02% of all planning applications determined within 8 weeks, exceeding our target of 80% and our performance of 85.7% in the same period last year. Good progress has also been made when looking specifically at the percentage of householder planning applications determined within 8 weeks. Our performance at 95.75% exceeds our target of 90%, and a further increase on the 93.6% determined within the timescale in 2015/16.
62. Improvements continue to be made to the county's town centres as part of the Council's adopted framework. This has contributed to sustaining the vitality of our main town centres in the face of a nationally difficult picture for retail centres, offering businesses, residents and visitors an improved environment.
63. The Council secured more than £9.7 million of funding for community investment through Section S106 agreements attached to planning approvals during 2016/17. A total of 23 Section 106 agreements were made in the twelve months between April 2016 and March 2017. These agreements require housing developers to make a financial contribution to the Vale as a condition of their planning permission. The total value of the financial contributions in these legal agreements was £9,794,951.15. The Council uses this funding to provide or enhance infrastructure, education and community facilities. During 2016/17 this money was used to fund additional school places, new public transport links, improved pavements and cycle paths, public art schemes, upgrades to parks and children's play areas, and opportunities for training and development. The most high profile examples include the implementation of a new nursery at Gwenfo Primary School, a new play area at Plassey Square, the lighting scheme for the zig-zag path in Penarth, Port Road Cycleway Scheme, cycle parking facilities in Penarth and Penlan cycle/footway in Llandough. The planning obligation requirements secured in the last year have also included 'in-kind' obligations such as affordable housing, public open space and public art.

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

64. In the face of continuous budget pressures there is a need to maximise income generation and cost recovery from resources. This need is in line with the Council's Reshaping Services programme.
65. Planning income is a reflection of the vibrancy of the economy. Continuing to maintain high levels of planning income is a challenge in the current economic climate.
66. Going forward, the City Deal represents a key challenge as well as an opportunity for the Council. We need to ensure that the interests of the Vale of Glamorgan are promoted as part of the ongoing work on the Cardiff Capital Region City Deal. Of particular relevance is the need to promote the Airport and St Athan as centres for economic growth and job creation. We need to improve strategic access and the ongoing subsidised regeneration of Barry.
67. A key challenge going forward is the ever increasing traffic growth within the Vale of Glamorgan, with particular emphasis on the Eastern areas, resulting in increased pollution and impacts negatively on economic productivity.
68. Rising energy costs for unmetered electricity supplies in relation to street lighting is a key challenge for the Visible Services and Transport Service given reducing budgets and the need to deliver significant savings. There has been an increase of nearly 20% in the cost compared to the previous year.
69. The feasibility study to inform the design for a bus/cycle/walk route from the Weycock Cross to Cardiff Airport remains ongoing consequently limited progress has been made due in developing the full design. The delay in completing the feasibility study is largely as a result of other more pressing priorities. This work will continue into 2017/18 as outlined in the Visible Services and Transport Service Plan (VS/A005).
70. The revision of the Carbon Management Plan is dependent upon Cabinet's decision on the ReFit Scheme. The scheme was endorsed by Cabinet on 24th April 2017 and work is currently on going to revise the Carbon Management Plan to reflect the decision taken. The anticipated completion date has now been revised to the 31st October 2017.
71. Producing the Council's 5 year Waste Management Plan has suffered a delay caused through the wait for the Waste and Resource Action Programme (WRAP) to formally issue their final report to the Council. Work here has been carried forward into 2017/18 as outlined within the Visible Services and Transport Service Plan (VS/A024).
72. Completion of the Coldbrook Flood Alleviation Scheme remains a challenge with further delays occurring in the final quarter, many of which were caused by the diversion of works on Dwr Cymru Welsh Water (DCWW) assets. Despite the delays, significant elements of the scheme are nearing completion including works to the main storage area and work in the Cemetery Lane area. This work will continue into 2017/18 as outlined in the Visible Services and Transport Service Plan with an anticipated completion date of 5th October 2017.
73. The average vacancy rate in the Vale's main town centres has fallen to 8.2% compared to 6.4% in the previous year, missing our target of 6.30%. However, when compared to the UK's average town centre vacancy rate of approximately 14% and other examples such as Cardiff City Centre (16%) and Newport (29%), our performance is relatively good with the best performing town centre being one where

the Council has intervened to the largest degree, Holton Road, Barry. Performance in relation to vacancy rates can be affected by a number of factors such as national economic performance or even by a small number of new vacancies in the short term and it is therefore important to monitor this position closely.

74. 31.67% of fly tipping incidents led to enforcement activity and whilst this is an improvement on the 28.36% reported last year, it is below our target of 37.50%. Efforts here have been negatively impacted upon by the lack of evidence to progress investigations for further enforcement action. To improve performance, the Council is intending to expand the remit of 3G (specialist environmental enforcement company) to include more detailed fly tipping investigations. In addition to this extension, we will explore the use of new technology such as CCTV and covert surveillance equipment.
75. The percentage of carbon dioxide emissions in non-domestic local authority public buildings increased this year missing its reduction target of 3%. Whilst the data reported here is still pending verification, there has been a large increase in gas consumed over the last winter which may have negatively affected our performance in this area.
76. The review into the provision of public conveniences is now part of the reshaping services review of Visible Services and Transport and specific savings in this service area have been identified to help deliver a more cost efficient service. This work will continue into 2017/18 as outlined in the Visible Services and Transport Service Plan (VS/A027).

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

77. The Local Authority Annex has provided opportunities for sharing excellence between schools with the aim of improving standards of excellence for pupils within the Vale of Glamorgan. This work will continue in part through the money provided by the Central South Consortium (CSC) to support visits to schools in England which will be followed by peer reviews in triads. Success can be seen with standards improving in all key performance indicators and in nearly all cases the rate of improvement has been greater in the Vale than the Wales average for the 2015/16 academic year.
78. All schools placed in Local Authority monitoring have been removed within a year of inspection. Only 2 schools remain in Estyn monitoring, both of which have made strong progress as evidenced at progress meetings with Challenge Advisors (CA), local authority officers etc. and are therefore, likely to be removed before the end of the summer term.
79. We have developed and implemented a Vale Head Teacher Induction Programme (VIP) addressing the Estyn recommendation surrounding leadership and ensuring new head teachers are fully informed about the support available to them. Feedback from Head Teachers has been very positive.
80. In relation to Equality Impact Assessments, step by step guidance on how to carry out the assessments and examples of completed forms are being made available via StaffNet and widely publicised. Support is also available from the Corporate Equalities team to ensure a more consistent approach is taken by services, and will help improve the quality of Equality Impact Assessments produced.
81. Continuing to reduce the number of young people not in education, employment or training (NEET) remains a priority for the Council. This year the percentage of young people who are NEET in Vale schools has continued to reduce for the 9th consecutive year to 1.6% from 1.76% in the previous year and, those leaving year 12

who are NEET has also reduced when compared to the previous year from 1.52% to 1.3%. We continue to work with local organisations such as Communities First who have specific NEET workers to engage directly with children through jobs clubs, youth mentors and offer training courses to promote learning opportunities. The NEET workers also work effectively with schools, educational services, and employers to reduce the number of NEET. This has contributed towards our ongoing success in reducing overall numbers of people classed as NEET within the Vale which has reduced by 21% in the last year.

82. Narrowing the gap in performance between pupils who are eligible for free school meals and those who are not continues to be a priority for the Council. This year work has progressed in ensuring that resources are targeted effectively through Challenge Advisers (CA) scrutinising schools' tracking data and schools' Pupil Deprivation Grant spending plans. Since 2012, the performance in all the main performance indicators for pupils entitled to free school meals has improved. Key highlights include:
- our performance in relation to pupils in receipt of free school meals has seen a 14% improvement in attainments at the level 2 threshold in English, Welsh First Language and Maths between 2015/16 and 2016/17.
  - In terms of narrowing the gap, during 2015/16 (academic year 2014/15) the attainment gap between FSM and non-FSM for the level 2 threshold was 39.93% which by 2016/17 (academic year 2015/16) reduced to 27.73%. Where the attainment gap has widened it is because the outcomes for those not entitled to FSM have improved at a greater rate. A particular area of note is level 2 performance where the gap between pupils eligible and not eligible for free school meals is reducing faster within the Vale of Glamorgan than the Welsh average.
83. Practitioner Panels are now in place at all schools involved in the 'Inspire to Achieve' project which is focused on ensuring European grant funding is effectively targeted towards vulnerable young people so they receive appropriate and timely support to achieve their potential. In addition to Practitioner Panels, action plans have also been produced for all schools and Careers Wales' placements have been agreed for pupils.
84. The building work at Ysgol Y Ddraig and Llantwit Major Comprehensive School has been completed. The improved school facilities have been handed over to the schools and are now fully occupied.
85. Since the first quarter of the year all Council and Committee agendas are being printed in both English and Welsh allowing citizens to have access to agendas in the language of their choice, in line with the Welsh Language standards. In addition arrangements are now in place which ensures that in the event of a translator being requested at meetings, a provider will be sought allowing those who prefer to communicate in Welsh the choice of having a simultaneous Welsh translation.
86. The state of the art Vale of Glamorgan Open Learning Centre opened in November 2016. This 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 with additional new services being available. Users can now access a range of adult education courses including: drop-in computer workshops, employability skills, English for Speakers of Other Languages (ESOL) and maths courses for those who want to develop their skills for life and work - all at the same location.

87. The development of a network of community run libraries has progressed well this year with five libraries transferred to the community. Since the transfer, some benefits have already been realised, for example, an increase in reported use at both Sully and Wenvoe libraries.
88. No pupils in year 11 in local authority care in any local authority maintained school left compulsory education, training or work based learning without an approved qualification this academic year (2015/16) mirroring our performance in the previous year.
89. During 2016/17 (academic year 2015/16) there was a 96% success rate for priority learners on accredited courses, which represents a 26% improvement on the previous academic year and exceeded this year's target of 86%. There has also been an increase in the number of enrolments on accredited courses for priority learners this year from 736 to 910 learners, exceeding the target set by 100 additional learners. This improvement was in part due to an increase in the availability of short courses.
90. There is a continuing upward trend in the percentage of pupils at Key Stage 2 who achieve the expected standard in Maths for all pupils (96.64%) and pupils who are not eligible for free school meals (non-FSM) (96.24%) both exceeding target and the previous academic year's performance. Our performance for all pupils shows an increase of 5.9% since 2012 and sees us the 2nd highest ranked Local Authority in Wales.
91. During this academic year (2015/16) pupil attendance in secondary schools has continued to increase from 94.71% in 2015/16 (2014/15 academic year) to 95.05% in 2016/17 (2015/16 academic year). This performance has been supported 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. Performance in relation to primary schools mirrored our performance last year at 95.3%, maintaining the Vale's 5th placed ranked position.
92. All 8 schools inspected this year were judged to be at least "good" for both current performance and prospects for improvement by Estyn improving on the 80% achieved last year. This improvement is related to the high expectations, clear communication and strong leadership that have been consistent through the year.
93. A total of 1,307 enquires were received on the Welsh Language line during the year with the average speed of answer at 35 seconds exceeding target of 45 seconds every quarter. This is a further improvement on the average of 42 seconds for the same time period last year. This improvement in performance has been achieved through the successful recruitment and retention of Welsh speaking Customer Service Representatives (CSRs) to C1V.
94. We have delivered a programme of activities throughout 2016/17 aimed at increasing/improving learning opportunities for disadvantaged individuals and their families. The EMOJIS project is an intensive programme that has targeted young people aged 8-14 years old who have been identified as having emotional and behavioural issues. This year, 30 students aged 8-12 and 20 students engaged aged 13-16 were engaged with through six, 10 week programmes. On completion of the programme 70% of young people state that they are able to cope with day to day issues. The 'Putting Families First' project targets primary age children and aims to remove the barriers to engagement and focuses on improving parenting, social skills and basic skills in the longer-term. This year there were 11 identified schools and 4 community venues involved delivering the project to over 488 families. During the

same period, 40 parents completed a Family Links Parent Nurture course, 41 accredited courses were delivered and 12 'Steps to Motivation' courses were also delivered. Feedback from parents was positive with 100% of parents reporting that the Parent Nurture/Child Development courses they attended have made a difference in their understanding of their role as a parent and 96% of participants said they have the confidence to engage with other support services as a result.

95. We have continued to support children through their transition from Primary to Secondary School, which has also helped to strengthen links between both home and school. This year 633 pupils completed a Personal Transition Plan and over 1,500 contacts with pupils and parents were made. As a consequence 100% of pupils and parents said that have been supported by the project and stated that they benefited from the interventions provided by the project. In relation to the work that Communities First has undertaken in supporting transition between schools within eligible Communities First areas, 68 young people improved their academic performance, against a target of 45, and 75 young people increased their school attendance compared with a target of 45 during the year. As part of the work that Communities First undertook this year, 26 parents have increased/improved their engagement with schools.
96. Significant work has been undertaken during the year to assess the implications of the Additional Learning Needs (ALN) Bill and ensure that we are effectively complying with it in order to secure aspirational outcomes for learners with additional needs. During the year, four projects were successfully completed by the five authorities within the Central South Consortium, supported by ALN Innovation funding of £250,000 provided by the Welsh Government. The Vale led on the Person Centred Planning project and has delivered training to all school Special Education Needs Co-ordinators (SENCoS) in line with the Welsh Government directive. Our attainment figures for Vale Special Educational Needs (SEN) pupils indicate that these pupils are achieving higher outcomes when compared across the rest of Wales in almost all performance indicators at all key stages during the 2015/16 academic year. For example, 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. Also during 2015/16 academic year, 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 has improved at level 2+ and outcomes were higher than all-Wales means in Level 2 English, Welsh and Maths.

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

97. A key challenge for the Council and the Learning and Skills Directorate going forward is to continue to raise attainment levels at a time when schools budgets are being reduced at national level, and increasing pressures on central education services and budgets.
98. Reducing school budgets will place increasing pressure on central education services and budgets to meet the requirements of the Additional Learning Needs Bill. There is a real danger of money being diverted by schools into achieving challenging school targets for attainment which will have a knock on effect on support for and attainment of additional learning needs pupils.
99. In the short term, ongoing curriculum reform at Key Stage 4 may impact negatively on our performance as we will be establishing baseline performance in the 2016/17 academic year. In addition, the different skills and knowledge requirements that make

up the revised curriculum will make it impossible to benchmark our performance with that of previous years.

100. The loss of recoupment income from other local authorities for placements at Ysgol Y Deri continues to remain a risk and a cause of significant financial pressure for the Learning & Skills Directorate as the number of out of county placements being purchased continues to decline. Options to address this issue are being considered.
101. The restructuring of the Youth Service has suffered delays due to ongoing HR issues. However some progress has been made via internal planning meetings as part of the restructure project team and a review of the service as part of the Council's Reshaping Service programme is due to commence during quarter 1 of 2017/18. It must be noted that the service continues to deliver quality youth services and has recently won the bronze quality mark award for youth support services for young people aged 11-25 year and is one of the first local authorities in Wales to achieve this.
102. A new Art Strategy in line with the Welsh Government's Well-being of Future Generations (Wales) Act 2015 and the recent 'Light Springs through the Dark: A vision for Culture in Wales' is under development. A consultation exercise has been undertaken with residents and the results are currently being analysed and will inform the new Strategy. This work will now be carried forward into 2017/18 as outlined in the Strategy and Community Learning Service Plan (SL/A027).
103. This year has seen a decline in both the number of Community First clients entering employment and those who report feeling more confident about seeking employment. The number entering employment has decreased from 102 in 2015/16 to 60 missing its target of 67. Those feeling more confident about seeking employment has also fallen from 329 in 2015/16 to 148 in 2016/17. This reduction in Community First clients is primarily associated with the launch of the Welsh Government's new 'Communities for Work' programme that was introduced earlier this year addressing much of the same client group.
104. During 2016/17, 5,217.34 visits to public libraries were recorded per 1,000 of the population, in relation to visits to public libraries compared to 5,667.93 in the previous year. This fall in performance is partly attributed to building works and remodelling undertaken at Barry Library. It is anticipated that visitor numbers will increase next year following the opening of the Vale Learning Centre (VLC). In addition further targeted work will be carried out at Penarth library during 2017/18 to help increase visitor numbers where they have decreased in most months this year.
105. The percentage of young people in year 13 and that are not in education, employment or training (NEET) has increased to 3.07% compared to 2.92% in the previous year, missing the annual target of 2.29%. During 2016/17, the number of young people who are NEET increased from 24 to 25 which accounts for the percentage rise. There has been an increase by one young person and because it is small cohort, it has had a large impact on the reported performance. We continue to work with Vale partners to engage with young people in this year group to prevent them becoming NEET. A reduction in NEETs in this group is anticipated next year once the 'Inspire to Work's programme is fully established. Our performance in relation to young people leaving years 11 and year 12 who are NEET remains positive. We continue to focus on the continuation of the 'Lead Worker' role and undertaking collaborative work with providers to ensure that this NEET figure remains low.

106. There is an emerging capacity risk for the Learning and Skills Directorate as a whole going forward. Whilst the Directorate Management Team restructure has been completed, two operational manager posts remain unfilled. This creates concerns on the long term stability of ongoing projects. The Directorate also needs to address the challenges associated with an aging workforce, which will require the replacement of some senior and other staff members with equally experienced staff who have a wide skill set. In the short term issues are being addressed through advertising vacant posts and some service areas are also being reviewed as part of the Reshaping Services Programme in order to build resilience for the future.
107. There is a need to progress proposals for the establishment of English mixed sex secondary co-education in Barry, following Cabinet approval in December 2016.
108. There is a need to progress as a priority during 2017/18 the reshaping of provision for young people educated other than at school (EOTAS).
109. Following Cabinet approval of the proposals contained in the business plan, there is a need to progress work to set up a Local Authority Trading Company by April 2019 for the Council's Catering Services. Significant work is required by the project team to consult and engage with staff and unions, outline commercial strategies and business, financial and marketing plans in order to ensure the company structure, governance and its operations are established appropriately.

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

110. We have successfully delivered our annual schools transport education and training programme for 2016/17 to encourage active travel lifestyles and improve road safety awareness in young people. Highlights of the programme included: delivering Confederation of Passenger Transport (CPT) training to 643 pupils; 1,124 pupils received national standard cycling training level 1; 1,110 pupils received cycling standard training level 2 and active travel consultation was delivered to 1,000 pupils.
111. A new emotional and wellbeing service has been established, working holistically with young people across the Vale to address a number of issues, including substance or alcohol misuse. The service works closely with the Community Safety Partnership to ensure targeted intelligence based intervention aimed at preventing/reducing the likelihood of substance or alcohol misuse into adulthood. Since its establishment during Q2, the service for Cardiff and the Vale has received 414 referrals. Of these 37 (8.9%) were for substance misuse related issues; 153 (36.6%) related to anxiety issues; and 138 (33.3%) to anger issues. Of the total referrals received 198 (48%) were male and 216 (52%) female.
112. The DEWIS Cymru information portal was successfully launched during the year, improving the accessibility and quality of information available on adult social services to residents and customers. Work continues in increasing the number of resources available on the portal and in promoting awareness of the resource to residents and professionals.
113. Satisfaction with Families First is very positive at 97%. This is the first year of recording this data and the performance relates to 1,569 out of 1,622 service users accessing the services during the year.
114. Construction is nearing completion on all-weather five a side football pitches at Barry Sports Centre and is anticipated to be in use by early summer. This work contributes to the Council's aim to increase participation of Vale residents in physical activity to improve their health and well-being.

115. Currently 100% of Council catered schools offer healthy food options. All primary schools offer a nutritionally balanced diet with all secondary schools offering a variety of health options. Schools compliance with the Healthy Eating in schools (Wales) regulation is regularly monitored.
116. We implemented the, 'When I'm Ready' policy, which complies with 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 interest.
117. During the year, an adult self-referral web form was introduced enabling adults to self-refer and trigger the process for assessment by a social care professional. This is contributing to improved access to services for residents, reduced telephone contact with C1V and is enabling increased operational efficiency. Customers are also signposted to the DEWIS website to identify potential ways of achieving outcomes without the need for a referral for Council services, thus complying with the Social Services Well-being (Wales) Act.
118. Through the effective support provided, the majority of children (78%) accessing Flying Start services reached the required developmental milestones at aged 3, an increase of 2% on our performance last year. In addition, during the 2015/16 academic year, 88.31% achieved at least the expected outcome (Outcome 5+) for the Foundation Phase.
119. More adults are participating in physical activity in the Vale according to our latest Public Opinion Survey. 46% of adults aged 16+ participated in physical activity on a daily basis; 17% at least 2-3 times a week and 9% at least once a week. The most recent data from Active Adults Survey (Sport Wales 2014) reported 46% of adults participating in physical activity 3 or more times a week ("hooked on sport" criteria).
120. The Council's Safer Recruitment Policy has been adopted by all schools across the Vale of Glamorgan. Compliance has increased from 67% to 93% in 2016. Monitoring of compliance is ongoing and is reported to Cabinet every six months. To ensure compliance, ongoing training on safer recruitment is mandatory in all schools and corporately.
121. The Intermediate Care Fund has been utilised to develop preventative services that help promote independent living with six additional services being created through the grant scheme, all of which promise to be sustainable and self-financing. These services include: a new ramp installation service provided by Care and Repair, a luncheon club for older people provided by Cadoxton Youth Project and support to enable the Food Shed to operate across the Vale delivering hot food, craft and art therapy provided by Nexus.
122. During 2016/17, 6 Intermediate care beds at Ty Dyfan Re-ablement Unit were commissioned by the Vale of Glamorgan Council and Cardiff and Vale University Health Board utilising Intermediate Care Funding (ICF). The new unit has contributed towards relieving some of the pressure on hospital beds and supported older residents to regain independence.
123. We launched a Child Sexual Exploitation Strategy which has been widely publicised to social services staff and external partners and organisations. Implementation will focus on effective engagement with all partners and efficient monitoring of progress against key priorities.
124. The Vale Sport and Physical Activity Plan (LAPA) has been successfully implemented this year with individual projects delivered targeting the 6 areas: (1) Developing foundation skills & physical literacy, (2) Developing inclusive thriving

clubs and leisure centres, (3) Developing informal activities making use of the Vale's natural and built environments, (4) Reducing inequalities between different groups in society, (5) Developing a knowledgeable workforce and (6) Introducing more people to fun competitions. This is in line with the Council's commitment to encourage and increase regular participation in physical activity. Key successes include: more than 292 organisations impacting on the plan and its achievements; 1,174 training opportunities were taken up by individuals from more than 80 organisations through the workforce development programme; More than 1,019 participants within new opportunities for females in the, 'Girls on the Move' project; 1,667 children and young people participating in the Vale Competitions & Festivals programme; 522 disabled club members and 630 disability sports session members attending the 50 inclusive and disability specific opportunities; 1,012 children accessing school Learn to Swim sessions in Vale leisure centres.

125. A successful play programme has been delivered over the year in conjunction with partner organisations such as Families First. 586 children were registered as attending play scheme and Play Ranger sessions, with 1,475 families attending the 9 events which included play activities. Attendance at these activities has had a positive impact with events enabling more children to be exposed to traditional play activities such as arts and crafts and outdoor play. It has also encouraged families to undertake more activities together and have provided an opportunity for disabled children to play with their peers during school holiday periods in addition to providing respite for the families.
126. There has been an increase in the number of sports clubs within the Vale of Glamorgan that offer either inclusive or specific disability opportunities from 47 in the previous year to 50 during 2016/17, exceeding the target of 48. Of the 50, 17 have achieved national InSport accreditation which demonstrates their inclusivity for disabled people.
127. Following Welsh Government's amendment to the definition of the Statutory Social Services Measure 19 to only include those 75+ (previously it had included those 18 and over), the rate of delayed transfers of care for social care reasons per 1,000 population for those aged 75 and over was 2.59 at end of year, which is well within our target of 4.5. This performance relates to 30 delays of transfer over the year.
128. Risks have been managed in all (100%) adult protection referrals, consistently exceeding our target of 95%.
129. Improvements continue to be made in our Disabled Facilities Grants (DFGs) processes enabling us to reduce delivery times further. The average number of calendar days taken to deliver a DFG has reduced to 166 days from 178 days in the same period last year. 142 grants have been delivered this year of which 5 related to young people with the remaining 137 being delivered for adults. This has helped maintain their independence at home or remain living at home with less assistance to bathe, cook or mobilise around their homes. Over 99% of respondents reported that the DFGs made them feel safer and more independent in their own homes, a further increase on the 97% in the same time period last year.
130. Contact has been maintained with 100% of young people who were formerly looked after exceeding our target of 98%. All 29 young people (100%) who were formerly looked after and with whom we remain in contact are known to be in suitable non-emergency accommodation at the age of 19.
131. There were 363 new telecare users this year, exceeding both our target this year of 309 and our performance last year of 330. Helping people by increasing support

available to enable them to remain independent in their homes remains a priority for the Council.

132. There continues to be a steady increase in the number of adult service users receiving direct payments as a result of our continued promotion of the service. 242 users were signed up to receive direct payments at the end of the year, a further improvement on the 175 users in the previous year.
133. 100% of Supporting People clients interviewed during the year reported that they were satisfied with their support, mirroring our performance last year. A proactive approach continues to be taken towards service improvements through regular monitoring and reviews of service provision enabling better targeted services in line with needs.
134. A decision was made within one working day in 99.73% of referrals in relation to enquiries or concerns about children, exceeding our target of 99%. This is a marginal improvement on last year's performance of 99.34% and remains consistently high.
135. 97.62% of children were supported to remain living with their family in order to prevent the child from becoming looked after.

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

136. The financial challenges in Social Services are significant. Additional demand that has been created through substantial changes in demographic make-up requires the service to support more people with increasingly complex needs. The introduction of policy changes such as the national living wage and changes to charging arrangements plus increasing demand on foster care arrangements have also created enormous pressure across the social care sector.
137. Timescales for the implementation of Deprivation of Liberty Safeguards (DOLS), continue to place significant pressure on the Council both through officer work load and through budgetary constraints.
138. Through the use of ICF grant funding, significant progress has now been made in the development of a commissioning strategy for accommodation with care to meet the increasing demand for older people to remain independent for as long as possible. Discussions are ongoing with the Council's Housing Service to develop opportunities informed by the findings of the recent Market Position Statement and the Population Needs Assessment. This work will continue through into 2017/18, as outlined in the Business Management and Innovation Service Plan (BM/A014).
139. We continue to promote take up and completion of the exercise referral scheme, however, our performance of 25.26% at year end, remains well below our target of 40% as agreed with Public Health Wales and the WLGA, the funders of the scheme. It must be noted that performance in this area is influenced by many factors such as illness, holidays and life events which are outside of the scheme's control. The data in the final quarter of the year has been affected by a low number of starts in quarter 3 and Christmas.
140. Overall, we delivered a successful play programme however, the number of children attending play schemes this year has fallen. 586 children attended play schemes compared to 928 in the previous year, well below the target of 700. There have been fewer play schemes delivered this year due to limited budget, a lack of qualified play workers and a change in legislation which has meant that we have not been able to run play schemes in the way that we have previously done. These issues have impacted on the overall number of children attending. It must be noted that, in

addition to the play scheme and Play Ranger sessions, the play staff delivered activities at 9 different events for children, young people and families this year which were attended by more than 1475 families, however, the number of children from these events are not included in the end of year figure as it is difficult to get an exact number for these events as they are open access so children are not required to register.

141. 37.93% of young people looked after with whom the authority is still in contact with, are known to be engaged in education, training or employment at 19. In contrast, 61.90% were engaged in education, training or employment in the same time period last year. This performance was well below our target of 60%. The increase in NEET young people relates to 5 young people with mental health issues, 3 who are severely disabled, 1 who is in prison, 2 who are young parents and 7 who are unable to find suitable employment, education or training opportunities. We continue to proactively work with a wide range of organisations to provide targeted support and assistance for young people via various initiatives for example, Llanmau's learning for life programme, Moving Forward (a specific service for our young people), ACT (preparing for work training) and Job Centre Plus. Since 31st December 2016, 1 young person has found employment, 11 of the post 18 age group (10%) are currently studying at university.
142. An ongoing challenge which will impact on this Well-being Outcome relates to provision of effective support for an increasing number of older people with increasing levels of need; for children and other people with increasingly complex health conditions and for families experiencing periods of difficulty and vulnerability and there is significant pressure on budgets in these areas.

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

143. The Council was one of 6 local authorities in the UK shortlisted for the Municipal Journal's Local Authority of the Year award 2017. The Council won Team of the Year at the 2017 Local Government Chronicle awards. The recognition from these national award schemes highlight the good progress being made by the Council in delivering quality services to Vale residents when compared with the United Kingdom as a whole.
144. Earlier this year the Wales Audit Office (WAO) published the findings of their corporate assessment of the Council which assessed our capacity to deliver improved outcomes for Vale residents. The very positive 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 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.
145. Overall, the Council's biennial Public Opinion Survey was positive with 92% of Vale residents' reporting satisfaction with services provided by the Council. 97% were satisfied with the Vale of Glamorgan as a place to live. 88% were satisfied with the overall communication from the Council.
146. The Council's Well-being Assessment has been approved by the Public Service Board (PSB) and published on the PSB website. The Assessment has been informed by consultation with a number of stakeholders including the Welsh Government and Town and Community Councils. This work will now inform the PSB's Well-being Plan.

147. The Staff Charter was successfully launched on the 19th September 2016 and we are making good progress in working with colleagues to deliver the 15 commitments (8 completed to date). The findings from the first 'Staff Survey' were positive. The average response rate to the 20 expectations within the Staff Charter was 71% (i.e. strongly agreeing or agreeing). The level of positive responses was relatively high across all Directorates ranging from 68% in the Learning and Skills and Environment and Housing Directorates, 72% in the Social Services Directorate to 76% in the Managing Director & Resources Directorate. The launch of the Charter will help improve engagement with the Council's workforce corresponding with the Reshaping Service Programme's objectives.
148. The Council's Corporate Workforce Plan (2016-2020) was approved by Cabinet on 23rd May 2016. The Plan seeks to anticipate the workforce implications of the change agenda and specifically sets out actions to help achieve the Council's objectives and priorities within the 2016-2020 Corporate Plan.
149. Performance management arrangements relating to the management of attendance have been strengthened and reviewed throughout 2016/17 in order to ensure a continued focus at team leader, senior manager and corporate level. This remains a corporate priority going forward. This year's performance continues the positive trend with further improvement reported in the number of days lost due to sickness absence across the Council. 8.8 days were lost per full time equivalent (FTE) compared to 9.56 days in 2015/16. This performance was within our annual target of 8.9 days. The outturn absence figures for 2016/17 are the best amongst the 16 Councils in Wales that have reported on such matters. On average, across the Council, 2.99 days per FTE were lost due to short term sickness absence during 2016/17, an improvement on the previous year's performance of 3.01 days. In relation to long term sickness absence, on average, 5.81 days per FTE were lost during the year compared to 6.56 days in the previous year.
150. Arrangements have been put into place with volunteers from the Leadership Café to further develop and promote the Leadership Café across the Council through an ongoing programme of events which will focus on increasing attendance from frontline colleagues. Through the Leadership Café, current and future leaders from every area of the Council can attend monthly events in a friendly and relaxed environment to develop their leadership skills. The Café has now been running successfully for over a year and had been identified as positive practice by the Wales Audit Office in the Council's recent Corporate Assessment (2016). The success of the Leadership Café has been recognised by the LGC by the coordinating team winning the prestigious LGC Team of the Year Award 2017.
151. New Scrutiny Committee structures were introduced in May 2016 aligned to the new Corporate Plan Well-being Outcomes and Objectives. The new arrangements are enabling the Council to achieve a more cross-cutting approach to scrutinising the Well-being Outcomes contained in the Corporate Plan 2016-20, whilst reducing the potential for duplication in the work of the Committees. Alongside the new scrutiny structures, a Member Working group has worked with officers to develop and further refine the format of our performance reports ensuring that they become more outcome focussed. This work will continue during 2017/18.
152. A Member Induction and Member Development Programme have been developed in readiness to be implemented following the local government elections in May 2017. Through a programme of mandatory and elective training new and remaining members will be supported to undertake their roles effectively. Alongside the ongoing Member Development Programme, the implemented Protocol agreed

between Cabinet and Scrutiny Committees will provide clarity in the roles and responsibilities of Scrutiny and Cabinet Members and officers.

153. Throughout the year customer satisfaction with access to Council services across all channels has remained high averaging above 98% for each quarter. At end of year, nearly 99% (98.67%) of customers reported being satisfied with access to services, 81.5% (6512 respondents) gave the highest possible satisfaction rating compared to 0.4% (28 respondents) who gave the lowest. This performance has seen customer satisfaction levels exceed the target of 95% set for the year although performance is marginally below the 98.87% reported in the same period in 2015/16.
154. Throughout the year work has progressed well to achieve the overall savings target of £3.052 million associated with Reshaping Services programme for 2016/17. 86% of the savings target has been achieved this year as a result of the strong progress made by services across the Council in tranche 2 projects. Work to take forward the required projects for tranche 2 and the development of future proposals has continued to make good progress.
155. Service availability of the Council's most essential ICT systems has further improved this year to 99.97% from 99.95% in the previous year, exceeding our target of 99.75%. Maintaining a high level of ICT availability contributes towards increased resilience of all Council services. In relation to ICT support, 97.30% of the 33,060 service desk calls received were resolved within agreed timescales compared to 96.84% of calls resolved in 2015/16, and exceeding our annual the target of 92%.
156. In response to the proposals for improvement issued from the Wales Audit Office following their review of the Council's Financial Resilience, a new reporting process for savings has been introduced. Work has also commenced on the identification and documentation of potential savings for 2018/19.
157. The Council's Medium Term Financial Plan for 2016-2020 was approved by Cabinet on 26th September 2016 and 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. The Plan also 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.
158. At the end of year, spend against the approved Council revenue budget was 100% with spend against the approved capital programme at 84%. Overall performance against of savings targets was 93%.
159. The Council's revised Information Management Strategy has been approved by the Information Governance Board and Corporate Management Team (CMT) and work is ongoing to implement the action plan. This will help to improve how the Council manages its information and enable a more effective and efficient exchange of information with external partners.
160. The Council's Insight Board which was established earlier in the year continues to meet to consider integrated planning issues and report to CMT and Cabinet. The work of this group has contributed to more integrated planning practices, increased staff development opportunities, has continued the promotion of "one Council" working and significantly reduced the overall amount of officer time spent in meetings. A review of the operation of the Insight Board for supporting integrated planning is scheduled to take place in 2017/18.
161. A number of key ICT projects were successfully implemented during the year including Lalpac and Tascomi within the Shared Regulatory Services which has

improved availability of information and service efficiency through the harmonisation of systems. The new more user friendly website will also contribute towards increasing satisfaction with access to services.

162. The new staff appraisal scheme, '#itsaboutme' was launched during July. The revised process aims to provide a more effective and meaningful approach to staff appraisals across the Council as part of the ongoing discussion between managers and staff. Completion rate of staff appraisal across the Council for 2016/17 was 97% which is in line with the completion rate last year.

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

163. 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.
164. There is a need to progress a number of key ICT projects including the review into the usability and delivery of cloud based computing/ storage for the Council, the Microsoft Office 365 pilot and designs for a second internet connection to the Council. Work in this area will continue next year as outlined within the ICT Service Plan 2017/18 (IT/P005). This will contribute to the delivery of the Council's Digital Strategy which is currently under development.
165. During 2016-17, 393 staff voluntarily left the Council out of an average 5246 headcount giving a turnover rate of 7.49%. In comparison, 7% out of an average headcount of 5410 left the Council voluntarily in the previous year. This increase in staff turnover is anticipated as the Council continues to review how it delivers services in order to improve efficiency and effectiveness. This is in line with the Council's Reshaping Services programme.
166. Work to evaluate the effectiveness of the succession planning pilot which commenced earlier in the year continues and will be carried forward into the next financial year following the extension of the pilot which now involves 100 jobs across the Council. Early indications are that there is a need to strengthen links with the new staff appraisal process, (#itsaboutme) and the emerging Management Competency Framework.
167. Limited progress has been made in developing options for joint scrutiny arrangements in relation to the Shared Regulatory Services (SRS). Work will continue next year involving Cardiff and Bridgend as outlined in the Democratic Services Service Plan (DS/C015).
168. Progress been made 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 now be carried forward into the 2017/18 in line with the Reshaping Services programme (FS/F007).
169. Performance remains positive at end of year in relation to the number of complaints resolved at Stage 1 (87.8%) however, this is below the 93.15% reported in quarter 3. This has contributed to an increase in the number of complaints resolved at Stage 2 at end of year from 6.9% in quarter 3 to 12.3% however, there is insufficient data to identify whether this is a seasonal trend or a longer term decline in successful Stage

1 resolution and performance here will continue to be monitored in 2017/18. Our aim is to resolve all complaints at Stage one where possible.

## **Target Setting for 2017-18**

170. The Corporate Performance Measures Framework for 2017/18 and associated targets as aligned to the Council's Well-being Outcomes were agreed by Cabinet on 3 April 2017.
171. As described above at the time of target setting this year, data was only available for quarter 3 and it was therefore not possible to propose targets for a number of new annual performance indicators which were set to establish baseline performance in 2016-17. In addition, a new national performance indicator dataset was agreed at the end of April for 2017-18 and there is a need to set targets for those measures which we had previously collected and reported but now no longer form part of our Corporate Performance Measures Framework.
172. [Appendix 2](#) outlines the proposed targets for these measures. There are no outstanding targets in relation to Corporate Health. All proposed targets are supported by a rationale, explaining why the target has been set at that level. The rationale should clearly provide the reason that has driven the decision to set target at that level.

## **Summary of Scrutiny Committee Recommendations**

173. End of year performance for 2016-17 and the 2017-18 target setting update (where relevant) have been discussed at all Scrutiny Committees between 10th and 20th July 2017 and are now being presented to Cabinet for approval. The outcome of Scrutiny Committees discussions are detailed below.
174. The Healthy Living and Social Care Scrutiny Committee (10 July 2017) endorsed the proposed targets for 2017/18 aligned to Well-being Outcome 4 priorities and noted end of year performance results and progress.
175. The Homes and Safe Communities Scrutiny Committee (12 July 2017) endorsed the proposed targets for 2017/18 aligned to Well-being Outcome 1 priorities and noted end of year performance results and progress.
176. The Environment & Regeneration Scrutiny Committee (13 July 2017) made the following recommendations:
  - (1) T H A T the performance results and progress towards achieving key outcomes in line with the Corporate Plan Well-being Outcome 2: "The Vale of Glamorgan has a strong and sustainable economy and the local environment is safeguarded for present and future generations" be noted.
  - (2) T H A T the proposed targets for 2017/18 aligned to the Well-being Outcome 2 priorities be endorsed.
177. The Learning and Culture Scrutiny Committee (17 July 2017) made the following recommendations:
  - (1) T H A T the performance results and progress towards achieving key outcomes in line with the Corporate Plan Well-being Outcome 3: "All Vale of Glamorgan citizens have opportunities to achieve their full potential" be noted.
  - (2) T H A T the proposed targets for 2017/18 aligned to the Well-being Outcome 3 priorities be endorsed, with it being recommended to Cabinet, that in respect of

performance indicator, CPM/088, the percentage of customers satisfied with the Heritage Coast Project, the definition of this could be strengthened as the results of this come out of an Annual Survey.

178. The Corporate Performance & Resources Scrutiny Committee (20 July 2017) noted end of year performance results and progress towards achieving key outcomes in line with the Corporate Plan Well-being Outcomes and Corporate Health.

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

179. 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.

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

180. None directly from this report. 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 covered within the Corporate Plan as well as how the Council will maximise its contribution to the Well-being Goals.

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

181. The Local Government Act 1999, the Wales Programme for Improvement and the Local Government (Wales) Measure 2009 require that the Council secure continuous improvement across the full range of local services for which it is responsible.

### **Crime and Disorder Implications**

182. None directly from this report. 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 Performance Management Framework will support the delivery of actions associated with these objectives.

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

183. None directly from this report. 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 Performance Management Framework will support the delivery of actions associated with these objectives.

### **Corporate/Service Objectives**

184. The Performance Management Framework supports the delivery of all of the Council's Corporate and Service Objectives.

### **Policy Framework and Budget**

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

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

186. The information contained within the report is based on quarterly returns provided by service directorates to the Performance Team. Quarterly performance reports have been presented to relevant Scrutiny Committees and the Cabinet throughout the year.

## **Relevant Scrutiny Committee**

187. All

## **Background Papers**

[Target setting for 2017-18](#) Cabinet Report, 3rd April 2017

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