

VALE of GLAMORGAN



# Vale of Glamorgan Council ANNUAL REPORT 2017/18

SEPTEMBER 2018

Strong  
Communities  
with a Bright  
Future



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# ○ I. INTRODUCTION

## 1.1 PURPOSE OF THIS REPORT

The Local Government (Wales) Measure 2009 (LGM) and the Well-being of Future Generations (Wales) Act 2015 (WBFGA) both place specific duties on the Council in relation to objective setting and reporting duties. Under the WBFGA, the Council is required to publish its annual Well-being Objectives by 31st March and review these annually to ensure they remain relevant. Under the LGM, we are also required to publish two documents each year: the first is a forward looking Improvement Plan setting out our improvement priorities (known as Improvement Objectives) for the financial year ahead; and the second is an annual report to reflect back on the performance of that Plan.

In previous years, the Council's Improvement Objectives have consisted of a small number of priority areas of focus where we have identified that significant improvement is required. These have always been informed by our Corporate Plan priorities and the annual Council Self-Assessment. By moving towards a more integrated planning model, our improvement priorities are now the same priorities that are outlined within our Corporate Plan and therefore no longer sit in isolation. Our focus has been on setting our Well-being Outcomes and Objectives outlined in the Corporate Plan 2016-20, so that we maximise our contribution to the Well-being Goals of the WBFGA whilst dovetailing this with our corporate planning processes. This demonstrates not only our contribution to the Well-being Goals but also represents the breadth of activities we undertake as a Council and by integrating the Act's 'five ways of working' within our planning framework. This approach is in line with guidance from the Welsh Government and the Future Generations Commissioner. In line with this integrated approach to planning and reporting, Cabinet (3rd April 2017) endorsed the Corporate Plan Well-being Objectives as the Council's Improvement Objectives for the purposes of the Well-being of Future Generations (Wales) Act 2015.

In line with our duties under the WBFGA we are committed to reviewing our Well-being Objectives annually to ensure they remain relevant and reflect local priorities. In developing the Corporate Plan, we were cognisant of the emerging findings of the Well-being Assessment which was being undertaken to inform the Vale of Glamorgan Public Services Board (PSB) Well-being Plan. In addition, through our annual Council Self-Assessment process in December 2017, we have also used the PSB's draft Well-being Plan as an opportunity to review the relevance of our Well-being priorities so that we can continue to reflect the most important priorities for Vale the Vale of Glamorgan. Through this work, we are assured that our Well-being Objectives are appropriate and continue to remain relevant to the priorities outlined in the Public Services Board's (PSB) Well-being Plan 2018-2023 and will complement the work of the PSB going forward. Our Well-being and Improvement Objectives for 2017/18 are:

- Objective 1: Reducing poverty and social exclusion
- Objective 2: Providing decent homes and safe communities
- Objective 3: Promoting regeneration, economic growth and employment
- Objective 4: Promoting sustainable development and protecting our environment
- Objective 5: Raising overall standards of achievement
- Objective 6: Valuing culture and diversity
- Objective 8: Safeguarding those who are vulnerable and promoting independent living

This Annual Review of Performance 2017/18 (Improvement Plan Part 2) looks back at how we did on delivering our improvement priorities (Well-being Objectives) as set out in the Vale of Glamorgan Well-being Objectives and Improvement Plan Part 1 2017/18 and is intended to comply with our legal duties under the WBFG Act and the LGM as well as providing an assessment of our performance for our citizens.

2017/18 has been the second full year of our Corporate Plan, which clearly sets out our big ambitions for the Vale of Glamorgan. Developed in partnership with local residents, key partners and stakeholders, we want to make Vale a great place to live, a great place to do business and a great place to make a difference supported by the Council delivering great value. This report provides a comprehensive review of the previous year's performance by Well-being Outcome and Objective as aligned to our Corporate Plan 2016-20 and incorporates our statutory reporting requirements including; outlining our overall Council contribution to the national Well-being goals; a comparison of our performance using national benchmarking data; progress against our strategic collaborations; what our auditors say about us; how we have used our resources and how we have engaged with our residents. The report also provides an opportunity to start the process to review our Well-being (Improvement) Objectives in order to ensure that they remain relevant in line with legislation requirements. Confirmation of our Well-being (Improvement) Objectives for 2019/20 will be outlined in the Council's forward looking Corporate Plan Annual Delivery Plan (and Improvement Plan Part 1) which will be published by June 2019.

Overall, we have made solid progress in delivering our priorities for 2017/18 as outlined to the Corporate Plan Well-being (Improvement) Objectives, giving an overall performance (or RAG) status of AMBER. On balance we have delivered on the majority of our planned activities for the year which is contributing to achieving our Corporate Well-being priorities and the well-being of Vale of Glamorgan citizens. However, these remain long term strategic priorities for the Council and the success achieved in 2017/18 represents the start of what will be a long programme of initiatives aimed at working towards building strong communities with a bright future, the long term vision of the Council.

3 out of 4 Corporate Plan Well-being Outcomes (An Inclusive and Safe Vale, An Environmentally Responsible and Prosperous Vale, and An Aspirational and Culturally Vibrant Vale) were attributed an overall Amber performance status and the final (An Active and Healthy Vale) a Green status. A Green performance status was attributed to 2 (Valuing culture and diversity and Encouraging and promoting active and healthy lifestyles) out of the 8 Corporate Plan Well-being (Improvement) Objectives to reflect the excellent progress that has been made with the delivery of planned activities relating to the aligned Corporate Plan priorities. Strong progress was made in the remaining 6 Well-being (Improvement) Objectives, resulting in an Amber performance status being assigned at end of year. In relation to Corporate Health, we continue to make excellent progress in the context of supporting Council services in the implementation of its Corporate Plan priorities or Well-being (Improvement) Objectives and this is reflected in the Green performance status achieved at end of year.

It is important to review our progress and report to elected members and the public on improvements which have been achieved and where we can do better. Our Well-being (Improvement) Objectives are delivered through Service Plans, which detail the relevant actions and measures, resources, timescales and accountabilities for delivery. Progress in delivering our corporate priorities is formally scrutinised quarterly by elected members and our reports are published online at [www.valeofglamorgan.gov.uk](http://www.valeofglamorgan.gov.uk). In line with corporate performance monitoring arrangements, progress against our Well-being (Improvement) Objectives is reported quarterly to Corporate Management Team (CMT) and to elected members via Scrutiny Committees and the Cabinet, where areas of underperformance are challenged and remedial actions agreed as appropriate. In addition, each of the 4 Corporate Plan Well-being Outcomes have been assigned a Sponsoring Director who is responsible for ensuring progress is being made in delivering our planned activities as aligned to our corporate priorities for the year, contributing towards achieving each Well-being Outcome.

Like all other councils in Wales, the Vale of Glamorgan Council continues to face challenging financial times. Despite making approximately £50million of savings over the last seven years, we still need to make further significant savings (approximately £17million) over the next three years whilst delivering on an ambitious improvement and local government reform agenda. We are responding proactively to these challenges by collaborating with our partners and other key stakeholders via the Reshaping Services programme to ensure we are able to mitigate the impact

of cuts on residents and service users and sustain those services that matter to Vale of Glamorgan citizens.

Despite these challenges, we have set ourselves challenging targets for improvement, reflecting our commitment to continuously improve the services we provide to citizens of the Vale of Glamorgan. At the same time, the Council is also mindful of the significant financial and service demand pressures it is facing and key targets and milestones for our Well-being (Improvement) Objectives have been set within this context. This means that in some areas for example; it will be an achievement to maintain existing levels of service performance whilst absorbing reductions in funding, managing increasing service demand or both. These issues were taken into account during internal challenge of our Well-being (Improvement) Objectives and targets.

If you have any comments after reading this plan, please let us know by contacting us at:

Letters to: Performance & Development, Vale of Glamorgan Council, Civic Offices, Holton Road, Barry, CF63 4RU

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There are a number of mechanisms in place for residents to influence decision making in the Council. You can get involved by joining Vale Viewpoint our citizens panel and participate in consultations being conducted by, or on behalf of, the Council and its partners, the Public Services Board. Simply complete the brief [online form](#). Our Scrutiny Committees are open to the public and provide an opportunity to become involved in the Council's activities. You can request a service area or matter to be considered by a Scrutiny Committee by completing [a consideration for review form](#). You can also propose new Well-being (Improvement) Objectives to the Council via the contact details provided above.

## 1.2 PERFORMANCE OVERVIEW

We continue to operate in the most challenging times that anyone in local government can remember. Despite this, over the past year, we have worked determinedly to strengthen and develop the unique characteristics of the Vale of Glamorgan and enhance its standing as a place where people are proud to live, where investors and businesses are keen to commit, where those who are vulnerable are appropriately supported and where visitors enjoy a positive and welcoming experience. We achieved all of this while also setting one of the lowest council rate increases among Welsh local authorities for the year and generating over £2 million of efficiencies. During this time, we also continued to deliver valued local services across the city, including waste collection and street cleaning, parks, playgrounds and leisure services, as well as delivering events, supporting tourism and promoting economic development opportunities.

Each year, the Local Government Data Unit (now Data Cymru) publishes local authority performance information on a range of services, highlighting areas where there have been notable changes in the overall level of performance. This makes it possible to compare the performance of the 22 Welsh local authorities across those services. Overall, we are generally performing well in performance indicators across all service areas. For the past four years we have been the top performing Council in Wales in relation to the national indicator set. Currently, 10 out of 20 indicators (50%) are in the top quartile of performers in Wales. These were in areas such as preventing homelessness, highways cleanliness standards, our response to flytipping incidents, participation in leisure activities, pupil attainment at GSCE level, young people who are known not to be in education, employment or training, pupil attendance in primary and secondary schools and speed of determining planning applications. Overall, the Vale performed better than the Welsh average in all but 2 indicators (90%). When compared against South East Wales local authorities, 67% (12) of our measures also performed better than the average for this family group. Nevertheless, we also recognise improvements can be made to those areas where we are performing in the lower to bottom quartiles when compared with the rest of Wales. These areas relate to the condition of our roads and participation in recycling waste.

Overall, our financial performance remains strong, and we can go into the next financial year confident in our ability to invest in our key priorities. This has been supported by innovative changes to the way in which we work and in how we deliver services. We have also continued to deliver on our service transformation programme (Reshaping Services), which means that although we face the prospect of further reductions in government funding over the coming year, we retain our ability to invest in valued services that matter to local people. Since 2010 the Council has saved approximately £50million.

We cannot operate effectively by acting alone and this year has once again shown the value of partnership working. As well as our key strategic collaborations, the various projects being undertaken as part of our Reshaping Services programme are delivering efficiencies and contributing to the sustainability of valued services for our residents. This way of working is also helping to make us more resilient and enabling us to make use of new skills and support that would otherwise be out of our reach. We have seen the benefit across many different areas of our business as have our customers.

We continue to prioritise people, as we strongly believe that investment in our employees is key to meeting our corporate priorities and securing strong communities with a bright future for Vale of Glamorgan citizens. Through our established workforce planning and staff engagement processes we continue to maintain a highly skilled and resilient workforce that is responsive to the constantly changing environment. The latest staff survey undertaken during the autumn of 2017 resulted in 72% of staff responding positively compared to 71% last year. A particularly pleasing outcome from the survey was that positive response ratings were higher in 15 out of the 20 of the Staff Charter expectations than they were in 2016. This is encouraging considering the volume of change across the Council during the year and the ongoing response to budgetary and



service demands. Going forward, a key area of focus and challenge will be to retain the same level of engagement with our employees and trade unions to continue the positive momentum we have achieved to date following the launch of the Staff Charter as the Council's transformation agenda continues to respond to ongoing and emerging external challenges such as reducing budgets and the Local Government Bill.

Citizen engagement features as one of the Council's core values within its Corporate Plan and we continue to proactively encourage our residents and customers to share their views and experiences of our services as it promotes engagement, gives us an indication of how we are performing from their perspective, shapes our priorities and enhances our approach to service development in the Council. The next Public Opinion Survey is due in early 2019. However, findings from various consultation activities undertaken across the breadth of council services during 2017/18 have been largely positive and mostly indicate good satisfaction levels with Council services.

Significant progress has been made during the year as part of the Cardiff Capital Region (CCR) or City Deal which seeks to increase economic growth across the region. Of particular note is: the agreement of £379 million worth of investment to support the development of a compound semiconductor industry cluster in south-east Wales; the securing of in-principle support for the £180million re-development of Cardiff's main transport hub with £40m of City Deal funding; creation of three development programmes supporting key strategic themes of housing, skills, and digital connectivity within the CCR and creation of supporting CCR boards for Economic Growth Partnership, Business Council, Skills Partnership, and the Regional Transport Authority. These projects are expected to leverage significant private sector investment over the next five years and the creation of thousands of high-tech jobs within the region. Overall, the City Deal aims to improve productivity; tackle worklessness; invest in physical and digital infrastructure; provide support for business; and ensure that any economic benefits are felt across the region. Of particular relevance to the Vale is the need to promote the Airport and St. Athan as centres for economic growth and job creation, improving strategic access to the Vale and the ongoing subsidised regeneration of Barry. We continue 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.

We remain committed to supporting and developing our visitor economy as a key council priority. The Vale of Glamorgan continues to flourish as a successful visitor destination. The most recent STEAM survey (2017) has revealed that visitor numbers to the Vale have increased from 3.97 million to 4.16 million in 2017. This is a 4.8% increase on the previous year meaning that the total economic impact of tourism in the Vale increased by 4.2% to £236.81 million during 2017. This encouraging performance is enabling us to realise our corporate goals as well as our vision as set out in our Destination Management Plan (DMP).

In line with our commitment to make the Vale cleaner and greener, we successfully retained our 7 Green Flag awards and achieved a further 8 Green Flag Community awards during the year (up from 3 in the previous year). These awards are in recognition of the good quality parks and green spaces available to Vale residents to enjoy all year round. The high standards of our green spaces have been achieved in the partnership with communities and voluntary groups. Similarly, 6 of our beaches achieved awards guaranteeing visitors a clean, safe and attractive well maintained environment. Cleanliness standards of our highways and streets remain high and we have been proactive in dealing with all reported incidents of flytipping. We continue to make good progress in remodelling our waste management infrastructure so that we can continue to meet current and future statutory targets.

In response to the growing demand for our social care services, we are working closely with our health partners and the voluntary and third sector to join up and integrate health and social care services. We are also working towards pooling our budgets with health partners. Our approach is aimed at enabling people to stay well; enabling people to stay at home and enabling people to return home sooner from hospital. During the year, successful initiatives have included those aimed at increasing physical activity levels among Vale residents and supporting individuals

to adopt healthier lifestyles and behaviours for example in relation to substance misuse. One of the most innovative initiatives this year has been the 'Your Choice' pilot which offers a new way of providing care and support for people to enable them to remain independent in their own homes. It is the first of its kind in Wales where the focus is on there being an equal partnership between the person receiving care, the Care Agency and the Social Worker. This revolutionary approach has been shortlisted for a national social care award under the 'Citizen-led Services' category under the Social Care Wales Accolades.

Despite being the lowest funded authority in Wales, the Council is committed to continuing its investment in schools and our learning environments and by improving the prospects for our children, young people and adults, the future success of the Vale. Our successes to date demonstrate that on balance, despite the relatively low level of funding, value for money is being achieved when providing our services. The Llantwit Major Learning Community which opened this year has already had a positive impact on the well-being of children and has addressed the surplus capacity in Llantwit Major School with a reduction in school places to 1050. Two new secondary schools, Whitmore High School and Pencoedre High School are on track to open from September 2018, transforming education provision in Barry. These are just a few of the many improvements made to our learning environments as part of the School Reorganisation and Investment Programme and the 21<sup>st</sup> Century Schools Programme.

In many but not all areas, the Vale of Glamorgan pupils' achievements are above the national averages. During 2016/17 there were dips in educational attainment and progress in a number of key stages, although overall, our performance in these remained amongst the highest in the Central South Consortium and higher than the Wales average. Despite our strong performance, we recognise that the outcomes for children who are eligible for free schools meals still remain behind that of their peers and we are taking decisive action to address this as a key priority. There are no schools in a statutory follow up category (Significant Improvement or Special Measures) and just one school remains in Estyn's follow up category of Estyn Review. Rates of absence for schools for both secondary and primary remain amongst the top quartile performers in Wales. Through a coordinated approach, we have ensured that over 90% of our young people (16-18) remain in education, employment or training.

We continue to empower citizens and their communities to identify local needs and have supported them in accessing funding and in the delivery of various schemes in line with the Council's vision of building strong communities with a bright future. During the year, initiatives such as Creative Rural Communities, Communities First, Communities for Work, Families First and the Council's own Strong Communities Fund have all contributed to improving to the well-being of residents through environmental as well other enhancements in the communities targeted. In line with the reshaping agenda, building community capacity continues to be an area of focus for the Council going forward in order to ensure Vale communities are properly equipped to participate and take advantage of any opportunities including funding.

This year the Council achieved compliance with the Welsh Housing Quality Standard which has ensured that dwellings are of good quality and suitable for the needs of its tenants. The conclusion of this major investment programme has now brought the Council's homes up to the modern standards required by the legislation and the Council has now entered the 'Maintenance Phase' of the standard where properties will continue to receive investment to maintain them as components reach the end of their economic life. We continue to progress our housing development programme having built the first 3 homes in Barry this year. A further 39 properties are planned during 2018/19. Additional sites are also being explored for future building programmes to ensure this programme of work continues to provide quality social housing in the Vale of Glamorgan.

Each year our External Auditors (Wales Audit Office) produce an annual report which summaries the audit work undertaken during the year. Our report for the period 2017/18 report was generally positive and concluded that overall, the Council is meeting its requirements in relation to continuous improvement. It also highlighted that the Council: complied with its responsibilities

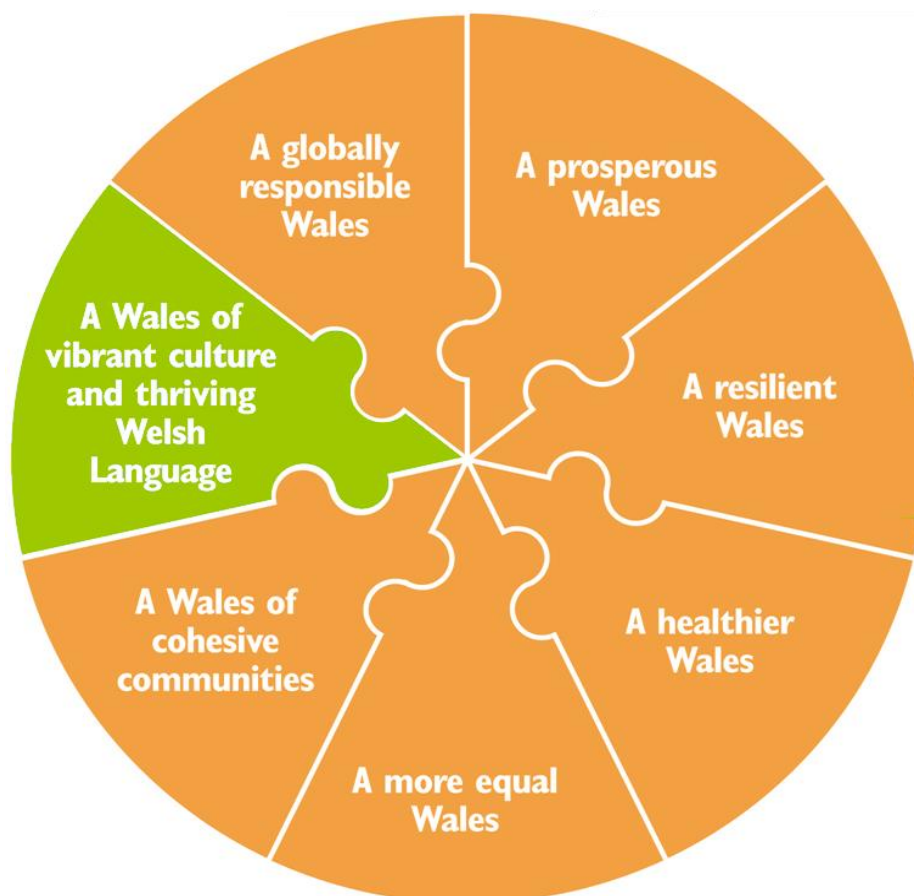
relating to financial reporting and use of resources; complied with its statutory improvement and reporting duties; and has appropriate arrangements in place to secure economy, efficiency and effectiveness in its use of resources. A number of proposals for improvement were also made, specifically focusing on strengthening scrutiny arrangements within the Council to enable us to respond to future challenges and have greater impact and work is underway to address these.

In the year ahead, we will continue to work with all our partners to build on our successes to further enhance the Vale and improve the lives of the people we serve. However, we also recognise the significant challenges facing the Council arising from reducing budgets in real terms, increasing service demand and the introduction of various new responsibilities and duties, meanwhile there is an increasing number of things the Council needs to do in order to fulfil its purpose. In line with our transformational agenda, our approach over the next few years will be to continue to focus more on prevention and influencing our residents in ways that help improve their lives and prevent, reduce or delay demands on limited public services. We believe we are well placed to continue this work in collaboration with our partners and local communities to build our vision of strong communities with a bright future.



## 1.3 OUR CORPORATE PLAN (WELL-BEING OBJECTIVES) CONTRIBUTION TO THE NATIONAL GOALS<sup>1</sup>

Our Corporate Plan has been structured around the Well-being of Future Generations (Wales) Act 2015 through the development of four Well-being Outcomes and eight Well-being Objectives. This forms the framework of the Corporate Plan which can be aligned in a cross-cutting way to the seven Well-being Goals of the Act. Our Well-being Objectives reflect what the Council is trying to achieve and addresses immediate issues as well as having longer term benefits. In delivering these objectives we are contributing to the seven Well-being Goals whilst ensuring that the needs of Vale citizens of all ages and future generations are at the forefront of service delivery. Illustrated below is an overview of how our performance in relation to our Corporate Plan Well-being Outcomes and Objectives are contributing to the achievement of the national Well-being goals associated with the Act.

Overall, we have concluded that the strong progress made in delivering our year 2 priorities as outlined in the Corporate Plan 2016-20, has contributed positively to the national Well-being Goals for Wales. Our achievements to date demonstrate our commitment to improving social, economic, environmental and cultural well-being of our citizens and promoting the principles of sustainable development in all our activities. However, these remain long term strategic priorities for the Council and the success achieved in 2017/18 represents the start of what will be a long programme of initiatives aimed at working towards building strong communities with a bright future, the long term vision of the Council.






<sup>1</sup> The chart above provides an illustrative assessment of how we are contributing to the well-being goals. The RAG status of each goal has been based on our overall RAG status against the Corporate Plan.

















									Overall RAG Status for Wellbeing Goal
	Objective 1: Reduce poverty & social exclusion	Objective 2: Decent homes & safe communities	Objective 3: Promoting regeneration, economic growth & employment	Objective 4: Promoting sustainable development & protecting our environment	Objective 5: Raising standards of achievement	Objective 6: Valuing culture & diversity	Objective 7: Encouraging & promoting active & healthy lifestyles	Objective 8: Safeguarding those who are vulnerable and promoting independent living	
Prosperous Wales	A	A	A	A	A				A
Resilient Wales				A					A
Healthier Wales	A	A	A	A		G	G	A	A
More equal Wales	A	A	A		A	G	G	A	A
Wales of Cohesive communities	A	A	A	A		G	G	A	A
Vibrant culture and thriving Welsh Language			A		A	G	G		G
Globally responsible Wales		A	A	A					A
Overall objective RAG Status	A	A	A	A	A	G	G	A	
Direction of Travel	↓	↔	↓	↔	↔	↔	↑	↔	
Overall Outcome RAG	Amber		Amber		Amber		Green		
Overall Corporate Plan	Amber								

## 2. OVERALL STATUS OF CORPORATE PLAN (WELL-BEING OBJECTIVES)

**Our overall RAG status for the Corporate Plan for 2017/18 is AMBER**

Presented below is a summary of our performance in relation to each of the Well-being Outcomes outlined in our Corporate Plan. Against each of the Well-being Objectives an overall RAG Status and Direction of Travel is given, as well as an overall RAG status and Direction of Travel for the Outcome as a whole. The Direction of Travel provides an indication of the direction of performance when compared with the previous quarter. For instance, where our RAG status (performance) has improved it is indicated by , where our RAG status has remained the same compared with previous quarter it is shown by  and where our RAG Status has declined it is represented with .

At end of year, 3 out of 4 Corporate Plan Well-being Outcomes were attributed an overall RAG status of AMBER reflecting the strong progress made in delivering our Corporate Plan priorities for 2017/18. The fourth Well-being Outcome (Active and Healthy Vale) achieved a green status.

	Overall Objective	RAG	Direction of Travel <sup>2</sup>		Overall Objective	RAG	Direction of Travel
	Objective 1	A			Objective 3	A	
	Objective 2	A			Objective 4	A	
	Overall Outcome	A			Overall Outcome	A	
	Overall Objective	RAG	Direction of Travel		Overall Objective	RAG	Direction of Travel
	Objective 5	A			Objective 7	G	
	Objective 6	G			Objective 8	A	
	Overall Outcome	A			Overall Outcome	G	

Our integrated planning activities focus on corporate planning, procurement, workforce planning, financial planning, performance management, risk management and asset management which act as enablers for delivering the Corporate Plan. Through enhancing our integrated planning processes we have strengthened our approach to corporate governance. Depicted below is a snap shot of how we are performing in relation to key aspects of our Integrated Planning activities.

<sup>2</sup> Direction of travel compares our end of year RAG status position for each Objective and Outcome with the RAG status position for the previous quarter (quarter 3). It is not possible to compare our RAG status performance for 2017/18 with the previous end of year performance (2016/17) as this new performance reporting style was not introduced until 2017/18.



Overall Outcome	RAG	Direction of Travel
	G	↑



# VALE OF GLAMORGAN COUNCIL

## Inclusive and Safe Vale

ANNUAL REVIEW OF PERFORMANCE 2017-18  
(APRIL 2017- MARCH 2018)



**Our overall RAG status for 'An Inclusive and Safe Vale' is AMBER**

### 3.0 POSITION STATEMENT

The Vale of Glamorgan Council continues to work towards ensuring that its citizens have a good quality of life and feel part of the local community despite unprecedented challenges and continuing year on year reductions in funding.

During 2017/18, year two of our four year Corporate Plan, we made good progress in delivering our Corporate Plan priorities in relation to Well-being Outcome 1, 'An Inclusive and Safe Vale' and the objectives that are aligned to it; 'Reducing poverty and social exclusion' and 'Providing decent homes and safe communities'. The rigorous activity that has been undertaken by the Council to support the achievement of this outcome has contributed to an overall Amber status for the outcome at end of the year.

The 'Outcome Performance Snap Shot' shows that the majority (80%) of the 50 Corporate Plan actions aligned to this Outcome were completed during 2017/18 therefore our overall performance remains on track for delivery by 2020. Overall performance for the corporate actions aligned to Outcome 1 has been categorised as Amber in recognition of the fact that whilst much work has been undertaken throughout the year, there is further work to be done to ensure that we achieve all our goals by the end of the term of the Corporate Plan. To break this performance down further, 83% of actions attributed to Objective 1 and 78% of actions attributed to Objective 2 were fully completed during the year.

10 out of 50 (20%) actions were given a red status at year end. Key areas of slippage include the promotion of online services and accessibility of digital services, the extension of our Customer Contact Centre service to include Shared Regulatory Service enquiries from Cardiff residents and the development of a Strategy for Council Owned Homes. We have also come across some challenges in relation to progressing the build of 14 new Council homes under the Council's Housing Development Programme and reviewing the delivery model for sheltered housing. These priorities have been carried forward into our 2018/19 work programme.

In terms of the performance indicators associated with this Outcome, 14 out of 25 (56%) measures were attributed a green status meaning that they either met or exceeded target at year end. The remaining measures were attributed either an amber (20%) or red (24%) performance status giving an overall amber status for measures. A RAG status was not possible for 8 indicators as they were either new and baseline performance was being established for the year or it has not been possible to set a target for the year. The measures that did not meet target relate to the success rates on accredited courses for priority learners, the number of individuals in receipt of Universal Credit and the number of homeless households per 1,000 population. We have also missed target in relation to the percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence and are satisfied with the support they have been provided. Further work is required during 2018/19 to ensure improvements are made to



the time taken to deliver a disabled facilities grant and subsequent customer satisfaction. We also need to ensure that empty private sector properties are more quickly brought back into use during the year and that our tenants are satisfied with the outcome of anti-social behaviour complaints.

Throughout 2017/18, we have been able to celebrate a number of key successes in relation to 'reducing poverty and social exclusion' for example the work around, 'Get The Vale Online' is now fully embedded and regular digital drop-ins are being held across the Vale with 167 learners having received 860 hours of training during the year. As at the end of the year we had engaged 14 volunteer Digital Champions. 120 clients fed back positively on the support provided. Overall, 100% stated that they felt more confident using a computer; 100% stated that they had increased their basic IT skills; 75% stated that they now access the internet more regularly and 100% rated the project good or excellent. The latest National Survey for Wales (2016/17) reports that 88% of Vale of Glamorgan residents have access to the Internet at home, exceeding the Welsh average of 84%. Statistics from our drop-in sessions indicate that the majority of attendees are aged 50+ and nearly half live in Communities First areas.

The Council has set up a Working Group in collaboration with social housing providers to address some of the concerns regarding Universal Credit and enable us to continue to provide an excellent service to our tenants and residents whilst ensuring that we sustain tenancies. The work undertaken in this area during 2017/18 has also allowed us to secure additional income for tenants through additional welfare benefits, reduced bills and grants totalling £188,211. As at end of year 2017/18, there were 632 residents in the Vale in receipt of Universal Credit. Money advice support was proactively provided on 591 cases during the year and of these, tenancy arrangements ceased in 19 cases, giving a tenancy sustainment rate of 97%. Given the very high costs associated with tenancy failure, including rent loss and repair costs as well as the costs of dealing with homelessness, the investment in the Money Advice service continues to generate significant financial savings for the Council whilst preventing homelessness.

Our Creative Rural Communities Team have worked with local rural areas by empowering citizens to identify the needs of their local community and supporting them in the delivery of various schemes that seek to reduce rural poverty. For example, Newydd Housing Association, in partnership with Public Health Wales and Vale University Health Board, received funding to pilot a range of well-being activities in the rural Vale during 2017/18. Activities included 'Only Dads Allowed' cookery sessions, holistic girls only fun fitness sessions, engagement activities with schools to support School Enrichment Programmes as well as a wrap around service providing digital and employability skills. The pilot initially targeted Newydd tenants as well as the communities of St Athan, Llanmaes and Llantwit Major due to the larger volume of social housing in these areas. These schemes have also ensured that citizens' are made to feel more included in their community. Overall, during 2017/18 we supported communities in the Vale to develop funding bids for the rural development fund and £2.6million worth of projects were agreed in principle.

2018 has seen the conclusion of the Barry Communities First programme supported by Welsh Government which, since its inception in 2013 has successfully helped over 280 people in to work and supported 633 young people with their transition from Primary to Secondary School. The scheme has also assisted young people on the Transition Programme to undertake 1,424 hours of volunteering and helped 2,668 individuals to access our Health and Wellbeing projects. Whilst all Communities First projects concluded at the end of March 2018, some of these will now continue beyond this date under a different guise. For example, the Prosperity projects have been transferred to the new Communities for Work Plus programme and staff employed by that funding stream have combined with the Communities for Work team to present a 'one-team' approach to provide employability support to participants, partners and stakeholders throughout the Vale (as opposed to just the Barry area). Whilst the Learning and Health themes have also ended, the Legacy Fund continues to support 'Transition' work between Primary and Secondary Schools as this provision has now transferred into the Vale's new 'Well-being in Schools' team, a project funded by the

Communities First Legacy Fund, Families First and Vale of Glamorgan Council. Some relevant Health provision has also been continued in the shape of Wellbeing support for job seekers looking for assistance to overcome low-level mental health barriers.

During year two of the Corporate Plan we have also made extensive headway in 'providing decent homes and safe communities'. At the end of March 2018, the Council achieved compliance with the Welsh Housing Quality Standard which has ensured that dwellings are of good quality and suitable for the needs of existing and future residents. The conclusion of this major investment programme has now brought the Council's homes up to the modern standards required by the legislation and the Council has now entered the 'Maintenance Phase' of the standard where properties will continue to receive investment to maintain them as components reach the end of their economic life. Therefore, Council owned homes will continue to receive an annual Gas Service and 5 yearly electrical inspection as well as replacement of kitchens and bathrooms when they reach the prescribed age and are in poor condition. Approximately 350 tenants refused internal work to their property and these kitchens and bathrooms will now be modernised when tenants either change their mind or they enter the 'Change of Tenancy' work stream.

The Council is also progressing with its housing development programme and having built the first 3 homes in Barry, a further 39 properties are scheduled for commencement during 2018/19. Additional sites are also being explored for future building programmes to ensure this programme of work continues to provide quality social housing in the Vale of Glamorgan. These new developments will provide homes to those in very real need, who have in some cases been waiting for a long time for the appropriate accommodation and the provision of these new homes will make a very real difference to the lives of these residents. The Council's accessible housing register has been reviewed and applicants in the greatest need for example, families with adults and children with disabilities, will be prioritised.

In line with our commitment to 'provide appropriate accommodation and support services for particular vulnerable groups', the Council developed and delivered a two unit supported accommodation project in partnership with Children's Services. This facility will provide temporary housing with high levels of support for vulnerable care leavers with very complex needs which could not be met in a traditional supported housing scheme. In response to the increased demand for accommodation for under 35's we are undertaking the remodelling of identified stock types in specific areas to enable the provision of accommodation for citizens supported room rental under the revisions to the Housing Wales Act (2014). The creation of single bedroom, shared accommodation will help meet this demand. In addition, the Council's New Build Development Programme is being used to meet this demand through provision of smaller unit accommodation.

We have implemented a range of initiatives to 'facilitate new and to improve the quality of private sector rented accommodation' for example; during 2017/2018 an Empty Homes and Loans Officer was appointed and a cross-departmental Empty Homes Working Group formed which includes Regeneration and Planning, Housing, the Shared Regulatory Service and Council Tax, to look to reduce the number of empty properties. As well as this, the Council's website has been updated and an Empty Homes Booklet has been created to assist empty home owners. This more proactive approach will help improve our performance in this area going forward. We also continue to maintain a focus on the management of empty homes in relation to council housing stock and achieving greater efficiencies through reducing the time taken to re-let properties. At end of year, it took on average 19 days to re-let an empty property compared to 28 days last year. Benchmarking information for this area of work, places our performance in the top quartile when compared amongst Housing organisations across England and Wales. More 'back to back' lettings are enabling us to maximise rental income whilst new tenants are able to move into their homes more quickly.

225 additional affordable housing units have been delivered during 2017/18 which exceeds our target set for the year. Through the development of these new homes a sustainable and affordable

housing solution has been found for 225 households in housing need. However, the number delivered continues to largely depend on the availability of funding from Welsh Government for social housing sites and the number of sites in development by private developers, the date that the properties are being built and if the schemes are financially viable to deliver the required number of affordable housing in line with the Supplementary Planning Guidance.

The Shared Regulatory Services (SRS) covers the Council areas of Bridgend, Cardiff and the Vale of Glamorgan and serves over 600,000 residents and 10,000 businesses. Since its creation in 2015, the service has provided resilience in meeting the public protection needs of the Vale whilst contributing to safeguarding their health, safety and economic well-being. During 2017/18, the SRS has delivered a diverse range of services to businesses, consumers and residents to improve health and well-being and the theme of “safeguarding the vulnerable” has remained central to its activities. Through a programme of activities which includes awareness raising and enforcement, the SRS has continued to ensure that children are protected from harmful substances and products; older and vulnerable people are protected from unscrupulous individuals; traders and illegal money lending activities across Wales are challenged robustly; and vulnerable people are not subject to exploitation, slavery or trafficking. During the year, 542 cases, enquiries and referrals were received or dealt with by the SRS Safeguarding Team. 763 people were reached through education and awareness training activities in relation to scams and doorstep crime and 80 victims of doorstep crime and scams were supported, this work included 169 visits to consumers. In addition to this, 24 call blockers were installed and 6 rapid responses made to concerned or intimidated residents where traders were present at their homes or due to return. Through our proactive work with food establishments, over 95% (1141 out of 1196) were broadly compliant with food hygiene standards compared to 91% last year, just short of top quartile performance.

The Council has faced many challenges throughout the year for example; we have received more complex cases for Disabled Facility Grants which has resulted in the time taken to deliver a grant increasing from 167 days in 2016/17 to 188 days in 2017/18. Changes to Welsh Government published methodology in the last year have also added to the measured period and contributed to the drop in performance however, processes are being reviewed to ensure that overall average delivery time improves in 2018/19. In comparison with the rest of Wales we have performed better than the Welsh average (213 days) and are positioned within the upper middle quartile.

During 2017/18 it was identified that our current controls for the management of building compliance, and in particular, ‘compliance data’ for our Corporate Building stock could be improved. In response we have restructured the Corporate Compliance Team to enable better management of compliance data. Three new members of the team have been appointed and trained in the use of our asset management database, a fundamental tool for capturing and monitoring compliance. The team have identified 2,656 assets for inspection and have already visited and inspected the majority of public buildings throughout the year. Inevitably, challenges have occurred during this work due to the inability to run compliance reports and a difficulty in gaining access to leased properties and community centres. Further investigation and work will continue to progress during 2018/19 to ensure that our corporate buildings are safe and fit for purpose.

Whilst it is true that working in collaboration is a more efficient and effective way of working, it also brings its challenges. For example, there is currently a lack of meaningful and co-ordinated data available across agencies for domestic abuse. To rectify this issue, the Community Safety team will be working with partners during 2018/19 to improve data collection that will provide a better understanding of need in the area. This work will help inform a more strategic approach with our partners to how we tackle violence against women, domestic abuse and sexual violence which will also include rolling out the National Training Framework for Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV).

The reduction in transitional funding to the Housing Solutions service following the announcement of the Welsh Government budget for 2017/18 will put additional pressures on the supply of temporary housing particularly in the private sector. To date the grant has helped mitigate changes as a result of the Housing (Wales) Act 2014 and it is anticipated that there may be an increase in the amount of time spent in temporary accommodation due to the restricted opportunities to move into the private sector which would increase the use of bed and breakfast accommodation. This will not only have a detrimental impact on clients, particularly families, due to the unsuitability of them living in bed and breakfast establishments long term, but will also have an impact on the Council's budget because of the high costs. A review of the General Fund Housing Service has been undertaken and this work is being used to help manage the funding reduction going forward.

We are now into our third year of our Corporate Plan (2018/19) and continue to respond proactively to our immediate challenges whilst looking ahead to the horizon. We recognise these challenges are significant but we have made excellent progress over the last few years and continue to be focused on our goals and intended outcomes for citizens with defined actions on how we will achieve these. By working closely with the public, our partners and key stakeholders, we believe we are best placed to overcome our challenges to ensure that we provide a good quality of life and safe community for the citizens of the Vale of Glamorgan.

### 3.1 OUTCOME PERFORMANCE SNAPSHOT

<b>ACTIONS</b>				
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall <b>AMBER</b> RAG status for this outcome.				
<b>Service Plan Actions</b>				
<b>Objective 1: Reducing poverty and social exclusion</b>				
			<sup>3</sup> N/A	Total
			0	18

<b>PERFORMANCE MEASURES</b>				
Our performance against performance measures is on track, giving us on overall <b>AMBER</b> RAG Status against this outcome.				
<b>Performance Measures</b>				
<b>Objective 1: Reducing poverty and social exclusion</b>				
			N/A	Total
			3	16

<b>Objective 2: Providing decent homes and safe communities</b>				
			N/A	Total
			0	32
<b>Total for the Outcome</b>				
			N/A	Total
				50

<b>Objective 2: Providing decent homes and safe communities</b>				
			N/A	Total
			5	17
<b>Total for the Outcome</b>				
			N/A	Total
			8	33













3. N/A relates to Not applicable. This applies to measures where no target has been set because it is either a new measure (we are establishing a baseline) or it is not possible to set a target for the measure. As a result no RAG can be applied as we cannot compare our performance with target.

Detailed information on all Performance Exceptions relating to Well-being Outcome 1 can be seen at [Appendix A](#).

## OUR PROGRESS IN DETAIL







### 3.2 OBJECTIVE 1: REDUCING POVERTY AND SOCIAL EXCLUSION

During 2017/18 we focused on the following actions to progress Well-being Objective 1:

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
<b>IS001:</b> Develop and deliver a Digital Inclusion Strategy to increase access to digital technology and improve digital skills. (2018/19)	7		
<b>IS002:</b> Work with partners to deliver the Financial Inclusion Strategy.	2		
<b>IS003:</b> Provide information and support to residents affected by Welfare Reform and raise awareness of staff and partners about the impact of the changes. (2017/18)	3		
<b>IS004:</b> Work through the Creative Rural Communities partnership to involve the local community in the delivery of services with the aim of reducing rural poverty. (2019/20)	2		
<b>IS005:</b> Implement a range of projects to tackle poverty through the Vibrant and Viable Places Scheme in Barry. (2016/17)	2		
<b>IS006:</b> Align the relevant activities associated with Families First, Flying Start, Communities First and Supporting People programmes to maximise opportunities across all programmes.	2		

Detailed information on all service plan actions contributing to this Well-being Objective can be seen at [Appendix B](#).

The following measures helped to demonstrate our progress towards achieving Well-being Objective 1:

Corporate Performance Measures							
Corp Plan Priority and PI Ref	Indicator	Performance 2016/17	2017/18 Target	2017/18 Performance	Welsh Average 2017/18	Performance Status <sup>4</sup>	Direction of Travel (compared to previous year)
<b>IS001: Develop and deliver a Digital Inclusion Strategy to increase access to digital technology and improve digital skills.</b>							
CPM/100	Percentage of those taking up the digital champion service who report feeling more confident in using ICT on a day to day basis.	44%	70%	100%	N/A		↑
<b>IS002: Work with partners to deliver the Financial Inclusion Strategy and enable residents in and out of work to overcome barriers to financial inclusion by improving access to services, advice and support.</b>							
CPM/105	Number of tenancies sustained as a result of Money Advice Service/Council support	227	200	527	N/A		↑
<b>IS003: Provide information and support to residents affected by Welfare Reform and raise awareness of staff and partners about the impact of the changes</b>							
CPM/106	Percentage increase in tenants who have access to a bank account/credit union as a consequence of the Money Advice Team's intervention/support	100%	100%	100%	N/A		↔
<b>IS006: Align the relevant activities associated with Families First, Flying Start, Communities First and Supporting People programmes to maximise opportunities across all programmes.</b>							
CPM/104	Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase	88.31%	60%	85.04%	N/A		↓
CPM/111	Percentage of eligible Flying Start children that take up childcare offer.	89.4%	80%	84.38%	N/A		↑
CPM/170	Percentage of users showing satisfaction with a Families First service accessed.	97%	85%	98.23%	N/A		↑

Detailed information on all performance indicators contributing to this Well-being Objective can be seen at [Appendix B](#).

### 3.3 OBJECTIVE 2: PROVIDING DECENT HOMES AND SAFE COMMUNITIES

During 2017/18 we focused on the following actions to progress Well-being Objective 2:






<sup>4</sup> Performance status: performance is on or above target 😊; performance is within 10% of target 😐; performance missed target by more than 10% ☹️. Direction of travel compares 2017/18 performance with the previous year's performance (2016/17) for all local measures. An upward arrow indicates better performance than the previous year whilst a downward arrow indicates performance below last years. National measures have been compared with the 2017/18 Welsh Average performance, where available. An upward arrow indicates the Vale's performance is above the Welsh average, whereas a downward arrow indicates that the Vale's performance is below the Welsh average.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
<b>IS007:</b> Complete the delivery of the Council House Improvement Programme by 2017. (2016/17)	9		
<b>IS008:</b> Work with partners to instigate a new Council house building programme. (2016/17)	1		
<b>IS009:</b> Provide appropriate accommodation and support services for particular vulnerable groups. (2019/20)	6		
<b>IS010:</b> Implement a range of initiatives to facilitate new, and to improve the quality of private sector rented accommodation. (2019/20)	2		
<b>IS011:</b> Increase the number of sustainable, affordable homes. (2019/20)	5		
<b>IS012:</b> Introduce a rapid response system to protect vulnerable people from the activities of rouge traders. (2016/17)	2		
<b>IS013:</b> Work with the Police and Crime Commissioner to pilot a new approach to supporting victims of domestic violence. (2016/17)	1		
<b>IS014:</b> Prevent and tackle incidents of anti-social behaviour including implementing restorative approaches for young people. (2019/20)	3		
<b>IS015:</b> Complete the Castleland Area Renewal Scheme to improve the standard of housing and the local environment. (2016/17)	2		
<b>IS016:</b> Work with partners to implement a new Community Safety Strategy. (2016/17)	1		

Detailed information on all service plan actions contributing to this Well-being Objective can be seen at [Appendix B](#).

The following measures helped to demonstrate our progress towards achieving Well-being Objective 2:

Corporate Performance Measures							
Corp Plan Priority (Ref)	Indicator	Performance 2016/17	2017/18 Target	2017/18 Performance	Welsh Average 2017/18	Performance Status	Direction of Travel (compared to previous year)
<b>IS007: Complete the delivery of the Council House Improvement Programme by 2017.</b>							
CPM/009	Percentage of housing stock where work that meets WHQS has been completed.	86.38%	100%	99.04%	N/A		↑

Corporate Performance Measures							
Corp Plan Priority (Ref)	Indicator	Performance 2016/17	2017/18 Target	2017/18 Performance	Welsh Average 2017/18	Performance Status	Direction of Travel (compared to previous year)
CPM/119	Percentage of social housing compliant with Welsh Housing Quality Standard.	73.7%	100%	100%	N/A		↑
<b>IS009: Provide appropriate accommodation and support services for particular vulnerable groups.</b>							
CPM/027 (PAM/015)	Average number of calendar days taken to deliver a Disabled Facilities Grant (DFG).	166.51 days	176 days	188.15 days	N/A		↓
<b>IS010: Implement a range of initiatives to facilitate new, and to improve the quality of private sector rented accommodation.</b>							
CPM/064 (PAM/013)	Percentage of empty private sector properties brought back into use during the year through direct action by the LA.	13.79%	14%	7.56%	5.2%		↑
PAM/014	Number of additional dwellings created as a result of bringing empty properties back into use.	N/A	N/A	6	N/A	N/A	N/A
<b>IS011: Increase the number of sustainable, affordable homes.</b>							
CPM/024	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.	58	N/A	No data available <sup>5</sup>	N/A	N/A	N/A
<b>IS013: Work with the Police and Crime Commissioner to pilot a new approach to supporting victims of domestic violence.</b>							
CPM/124	Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	100%	80%	100%	N/A		↔
<b>IS014: Prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people.</b>							
CPM/030	Percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint. (Housemark)	N/A	60%	33.33%	N/A		N/A
<b>IS016: Work with partners to implement a new Community Safety Strategy.</b>							
CPM/232	Percentage reduction in the number of recorded incidents of domestic violence.	N/A	No data available	N/A	N/A	N/A	N/A

Detailed information on all performance indicators contributing to this Well-being Objective can be seen at [Appendix B](#).

<sup>5</sup> This PI is prepopulated by Welsh Government based on affordable housing returns from the Council as well as Registered Social Landlords. The Council provided 225 affordable housing units during the year. Currently data is unavailable for 2017/18.

<sup>6</sup> Despite appropriate action being taken to address a complaint about noise brought by a number of tenants, a number remained unhappy of the outcome and this has impacted significantly on satisfaction levels.



# OUR ACHIEVEMENTS

## 3.4 OBJECTIVE 1: OUR ACHIEVEMENTS

During 2017/18 we have **increased access to digital technology and improved digital skills** through delivery of our Digital Inclusion Strategy. Performance shows that all (100%), of the 120 clients who took up our Digital Champion service reported an increase in their basic IT skills, feeling more confident using a computer/digital device and rated the project as very good or excellent. This performance is an improvement on our figure in 2016/17 (44%) and exceeds our target of 70%.



Our Community Investment team have run 34 community events in the last year to **improve our engagement with tenants**, benefit local areas and get tenants involved. These have included family events, green spaces projects and skip amnesties to tackle issues with fly tipping.



We have continued to promote our **Financial Inclusion Strategy** throughout 2017/18 and have assisted 58 families in the Vale to gain a new sofa from Steinhoff UK as part of our 'sofa scheme'. Our advisors have also assisted tenants experiencing hardship to secure 33 kitchen appliances including cookers, washing machines and fridge freezers.

The number of subscribers to the Council's newsletter service "**Vale Connect**" increased to 50,119 in 2017/18, exceeding our target of 42,000 and a further 11% improvement on our performance in 2016/17. A working group has been established to identify opportunities to further grow the number of subscribers and to exploit opportunities to improve engagement, create channel shift and generate income.

During 2017/18, we supported 223 tenants to engage in training, of these 146 gained a recognised qualification. In addition to this, our **Community Investment Team** have supported 18 tenants to complete work experience placements to gain essential experience and aid them in seeking employment. We aim to build on this further during 2018/19 by developing more work experience placements to increase the variety of placements offered and attract a larger range of tenants to get involved.



**Flying Start's Red Robin and Ladybird playgroups** were recently "highly commended" by the Wales Pre-school Providers Association following a rigorous "Quality for All" inspection. The Barry based playgroups provide quality childcare for 2 to 3 year olds within Flying Start's catchment area and are required to go through a rigorous annual inspection process. Both playgroups were awarded the top grade and received praise from Inspectors on the good relationships with local schools, warm bonds with children and healthy snack menus. The annual inspection has seen the Ladybirds achieve the top grade for three years running now, with the current report highlighting their on-going commitment to quality, noting that "staff continue to be highly motivated, experienced and well qualified."



**Families First** continues to provide an array of good quality, well managed services that continue to provide supportive provision to children, young people, families and the staff who work with them. 98% of Families First users reported that they were satisfied with the

services provided for children, young people and families during 2017/18. This is a further improvement of 97% satisfaction last year.

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We successfully concluded the remaining **Communities First** projects during 2017/18 and held a well-attended celebration event in March 2018. Two replacement funding sources have been secured (Legacy and Communities for Work Plus) for 2018/19 onwards. The latter fund extends the Communities for Work programme outside of the Barry Communities First cluster area, bringing employability support into the rural Vale. The successful and well regarded programme to support young people in their transition from primary to secondary school is continuing for a further year under 'Legacy' funding.

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We supported 9 tenants through a residential employment boot camp in partnership with Forces Fitness. The tenants, aged between 19 and 27 completed a 3 day programme centred on confidence and team building and each produced a professional CV as part of the course. These tenants will continue to be supported during 2017/18. A further 30 tenants have been supported with employment as a result of the **Community Investment Strategy** with 33% sustaining employment for longer than 6 months.

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During February half-term 2018, the Council's Communities First team funded a family trip to Dyffryn Gardens situated in the Vale of Glamorgan. A total of 68 participants attended the day of various ages ranging from 2 years old to 67 years old. The day offered a range of activities, such as tea and coffee, squash and Welsh cakes on arrival, a treasure hunt around the gardens and open access to Dyffryn House. For many of the families it was their first time exploring the grounds at such a beautiful location which is just on the doorstep of Barry. Many of the families explained that before this opportunity was offered to them by Barry Communities First, they had not been able to afford the entry fee at the Gardens. By providing funding for this trip, families were able to experience a new adventure of arts and culture with other members of their community.



The Income Team has continued to promote the **Welsh Water Help U** scheme for low income households, in order to reduce water and sewerage charge. We have carried out 487 applications this financial year that entitled tenants to gain a rebate, cleared outstanding balances or produced a credit that has been refunded to the tenants. The on-going charge to the resident will remain reduced until there is a change of circumstances thus helping the tenants maintain their payments moving forward.

During 2017/18, 233 children out of 274 (85%) achieved the expected outcomes (Outcome 5+) for the Foundation Phase, exceeding the target of 60% set for the year.



Support continues to be offered by our Economic Development team for communities that wish to bid for funding and **Community Mapping** is proving to be a key factor in the success of funding bids, with the Vale having more Rural Community Development Fund projects per person than any other area in Wales. During 2017/18 we supported the community to secure £2,141,281 of funding from Welsh Government at expression of interest stage approval.



During the year, Money Advisors within the Housing team have helped over 800 tenants and **secured over £300,000 of financial benefits** on their behalf. This is made up of backdated benefits; additional welfare benefits e.g.

Personal Independence Payments, reduced water charges and donations from voluntary/ charitable organisations. This has improved people's financial security and ensured they have been able to sustain their tenancies.

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527 (97%) of tenancies were sustained during 2017/18 as a result of our Money Advice service, an improvement on the 227 tenancies that were sustained in the previous year. Given the very high costs associated with tenancy failure, including rent loss and repair costs as well as the costs of dealing with homelessness, the investment in the Money Advice service continues to generate significant financial savings.

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**Universal Credit** is being rolled out in the Vale from October 2018 and preparation for this gathered momentum during 2017/18. Working groups have been established- to ensure tenants are prepared and organisations are working together to try and ensure any adverse effects are minimised. Outcomes of this work so far include a joint publicity campaign to raise awareness amongst tenants, improved mechanisms for information sharing between partners, joint training and coordinated assistance for money advice and getting online.



100% of tenants were given support from Money Advisors in relation to the importance of having a bank account and the savings this could provide in terms of shopping online for more competitively priced services. Where it was identified that tenants do not have a bank account, they were supported by Advisors who provided information about basic bank accounts and signposted tenants to various High Street banks where they could open an account also ensuring that tenants are better prepared for the roll out of Universal Credit.

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As a result of the Community Mapping initiative, a '**Parent and Children Activities Together**' scheme is being piloted in community venues at St. Athan, Wenvoe, Rhoose and Ystradowen. The activities involve school age children participating 'date days' with or alongside their parents or guardians. There are a range of activities being provided including craft, language classes, circus skills, outdoor learning, cookery and fitness and well-being.

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Following the development of a programme of community mapping to clearly identify the needs of rural Vale communities, four exercises have been successfully completed in St Athan, Wenvoe, Rhoose and Ystradowen. The mapping approach has been mainstreamed by the planning department in relation to allocation of aspects of Section 106 funding. It has proven to be an invaluable tool in the targeting of funding where it is most needed based on clear evidence from local communities. It is also seeing communities driving projects themselves and the resulting work is proving to be very successful in supporting external grant funding applications such as the **Rural Community Development Fund** administered by Welsh Government.



During the last year, **Barry Communities First (BCF)** has worked closely with a community group who expressed a desire to run a local Community Centre. With the support of BCF, this year they took control of the governance and management of the Centre, including all activities and financial responsibilities. BCF then supported them to consult with the local community to provide the new Committee with ideas as well as providing guidance around how to make these 'ideas' a reality. Whilst working in partnership for just a few months the Centre has achieved the following:

- In partnership with BCF, they ran a community engagement/consultation (Halloween-themed) event where they were able to gain views from the local community about what the community would like to see provided at the Centre.
- Committee members and volunteers completed NHS 'Nutrition Skills for Life' Community Food and Nutrition accredited-training so that they are able to disseminate healthy-eating messages when serving food in their new café facility. This also enabled them to facilitate certain training within the Centre to the general public including programmes such as 'Foodwise for Life' and 'Get Cooking'.
- Committee members and volunteers completed Food Hygiene Training for those involved in preparing food and the above projects
- Following suggestions taken from the consultation event, they ran a successful film event in partnership with BCF and 'INTO Film', who provided an animation workshop.

They are soon to complete a variety of mental-health training in the coming months. After working with the group for only 6 months they are now in a position where they have the skills, confidence and training to run the Centre independently, as well as revamping a centre which excluded the local community into a very inclusive, thriving, successful Centre which has created its own sustainable funding stream for the improvement of the community.

The Vale has achieved a 94% success rate and is the **best performing learning provider** in the Region. This was achieved through well planned delivery methods and good data capture. The Vale Adult Learning service consults with local stakeholders to ensure that the curriculum offered meets the need of the identified priority groups. The stakeholders include: Flying Start, Families First, Communities For Work, Vale Volunteer Bureau, Older Person Officer/Forum, Careers Wales, CAVC, ACL Wales, Job Centre Plus, Atal y Fro-Women's refuge and the Pace Project. 97.2% of learners sampled in the 2018 learner survey said that overall their course is very good or quite good.



### 3.5 OBJECTIVE 2: OUR ACHIEVEMENTS

All Council housing upgrades have now been completed to achieve the Welsh Government's **Welsh Housing Quality Standard (WHQS)** ensuring that dwellings are of good quality and suitable for the needs of existing and future residents. The programme has seen the Council upgrade 3,876 homes in the Vale and whilst the programme has concluded the main focus will now be on maintaining the standard and improving the facilities to meet current social standards and expectations.



The average number of working days taken to let an empty property continues to improve from 28 days in 2016/17 to 19 days in 2017/18. This improvement in turnaround has allowed tenants to move into their new homes quickly. Benchmarking information indicates our end of year performance places the **Vale in the top quartile of Housing organisations across England and Wales.**

In line with the Council's commitment to promote regeneration, property owners across the Vale of Glamorgan are now able to make improvements and essential repairs to bring properties back into use. In partnership with Welsh Government, the **Vale is offering interest-free loans**, to help homeowners to achieve this whilst improving the public realm, reducing anti-social behaviour, vandalism and fly-tipping.



A **rogue builder was successfully prosecuted** following an investigation by SRS Officers for a string of trading standards offences. The defendant was sentenced to 22 months in prison after pleading guilty to 15 counts under the Consumer Protection from Unfair Trading Regulations 2008. Offences had been committed against 8 parties in the Vale including misleading people into giving him money for materials which he did not purchase, failing to give cancellation rights to customers and even starting some work without permission. The defendant was ordered to pay around £2000 in victim compensation and £2000 in prosecution costs. A victim surcharge of £140 was also imposed and he was banned from being a director of a company for 5 years.

100% of people who received a **Disabled Facilities Grant** during 2017/18 reported that the assistance made them feel safer and more independent in their own home.

Castleland was the third of the Vale of Glamorgan's Renewal Area projects and has been identified by the Council for a **scheme to reverse the decline of Barry Town Centre** (Holton Road) and the surrounding residential area. During 2017/18 the Renewal Area Team identified that a terrace of eight, three story properties showed severe building defects which interrupted the "facelifting" works for the area. A structural survey indicated that closure of businesses and relocation of residents would be required while work was undertaken to rectify the issue. The Renewal Area Team were able to identify an alternative solution ensuring that repairs were completed with minimum cost and disruption whilst allowing a follow on scheme of "facelift" treatment to be carried out.



61 properties received target hardening in 2017/18 compared to 66 in 2016/17 and 100% of domestic abuse victims reported that they **felt safer as a result of the target hardening** services we provided. Target Hardening is designed to provide victims of domestic abuse with home security measures as well as safety planning advice which in many cases gives them the confidence to remain in their own home.



During 2017/18 the percentage of all households where a **positive prevention action succeeded in preventing homelessness** increased from 69% in 2016/17 to 72%. This success has been aided by the additional support services such as Gwalia and Gofal Shelter Cymru that have been introduced during the year.

The first **awareness raising Safeguarding Roadshow** took place in Llantwit Major in September 2017. Resident groups were able to gain awareness around issues such as doorstep crime, and mass marketing scams. The second Vale of Glamorgan event followed in October 2017 and proved a great way to draw the attention of passers-by with scams awareness messages played both inside and outside the Council's Vibe vehicle. The team spoke to over 150 people during the day and provided them with no cold calling stickers, key message grab cards and details for future contact.

The **Castleland Renewal Area** concluded on the 31st March 2017. Over the seven year period for which the scheme ran, the Council invested £9,553,247. Some achievements include: 1,225 properties took part in the residential facelift programme; improvements were made to Holton Road including Holton Road Primary School and £2.5 million was



invested in 487 homes to install energy efficiency measures including insulation, central heating and hot water systems.

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We have continued with the improvements that were initially made to **Gladstone Gardens** in 2016/17 by upgrading paths and access points, planting trees and upgrading the pond. This has substantially improved the appearance of the gardens providing a safe area for the community to enjoy.



During 2017/18, a two unit supported accommodation project was developed in partnership with Children's Services to provide **temporary housing with high levels of support for vulnerable care leavers with very complex needs** which could not be met in a traditional supported housing scheme.

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A successful **Dispersed Domestic Abuse Scheme** was set up in partnership with Atal y fro and Newydd Housing Association to house and support survivors of domestic abuse in the community in homes that have been target hardened. This service was targeted at clients for whom it was not appropriate for them to access a traditional refuge because of their specialist needs for example; males, older people, lesbian, gay and transgender clients. The Scheme was also shortlisted for a UK Housing Award under the equality and diversity category.

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A new Gateway Coordinator has been appointed to the Supporting People Team and has undertaken consultation with service users and support providers to inform the development of a **Gateway Service** for all support services in the Vale of Glamorgan. This will ensure that clients are prioritised and referred to the most appropriate service for their needs.



In October 2017, more than 100 men swapped their shoes for heels and walked a mile across Cardiff City Centre in support of **ending male domestic violence against women**. The walk was supported by the Vale of Glamorgan Council, Cardiff Council and Cadwyn Housing Association in recognition of White Ribbon Day.

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The **Safer Vale Partnership** agreed in June 2018 that they would like an overarching Community Safety Strategy from 2019 to map all the regional work and to account for local issues and priorities. As a result, a new strategy for Violence Against Women, Domestic Abuse and Sexual Violence has been developed between Cardiff Council, Cardiff and Vale Health Board and the Vale of Glamorgan Council which will be publicised in July 2018.

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In July 2017, Local councillors and the Vale of Glamorgan Council's leisure and community safety teams visited Rhoose along with coastguard and police officers, as part of an effort to work with local residents to **tackle antisocial behaviour relating to young people** gathering at the lagoons and causing a disturbance. Around 50 local residents attended the community engagement event at Rhoose Point where they were given the opportunity to discuss any issues or concerns they may have with the authorities. Working together with the community, the Council was able to identify future action that would be meaningful for the community and would seek to ensure that young people in the area were safe. At this event our Community Safety team also provided information on recent assessments of traffic speeds on Rhoose Point and gave advice on setting up a Neighbourhood Watch scheme.



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Safeguarding the vulnerable is a central theme to many of the activities undertaken **by Shared Regulatory Services (SRS)**. During the year, 542 cases, enquiries and referrals were received or dealt

with by the SRS Safeguarding Team. 763 people were reached through education and awareness training activities in relation to scams and doorstep crime and 80 victims of doorstep crime and scams were supported, this work included 169 visits to consumers. In addition to this, 24 call blockers were installed and 6 rapid responses made to concerned or intimidated residents where traders were present at their homes or due to return.

## OUR CHALLENGES AND RISKS

### 3.6 OBJECTIVE 1: OUR CHALLENGES



**Digital inclusion** remains a priority for the Council and whilst progress has been made in relation to the promotion of online services, for example the appointment of volunteer Digital Champions and the success of ‘Get the Vale Online’, more needs to be done to promote digital inclusion across targeted groups. Further progress is anticipated during 2018/19 following the Councils’ adoption of a new Digital Strategy.

It has long been recognised that **financial exclusion** is an issue that needs serious consideration and action. The economic downturn and resulting credit crunch, coupled with a series of welfare reforms, means that in this current climate financial exclusion has become an increasingly difficult problem to overcome. The Council’s Financial Inclusion Strategy which ends in 2018 also sees the Financial Inclusion Group coming to an end. To ensure that we continue to work towards reducing poverty and tackling inequalities linked to deprivation, work is currently taking place with partners to determine the most appropriate structures and mechanisms through which to deliver our objectives and steps set out in our Well-being Plan. Through the Well-being Plan many aspects of its work will remain a priority for both the Public Services Board and the Council, with task and finish groups established to address specific issues.



Whilst the UK Government has guaranteed all committed Rural Development Plan funding until 2020, **uncertainty remains about the levels of funding post 2020**. This may impact on the resilience of Creative Rural Communities post Brexit. Future allocations of any replacement funding for Economic Development or rural funding remain unclear and will be heavily influenced by the Westminster Policy.

### 3.7 OBJECTIVE 2: OUR CHALLENGES

There have been delays in commencing work on site to build 11 of the 14 new Council homes under the Council’s Housing Development Programme. This was due to difficulties in obtaining contractors through competition. Tenders have now been received for the remaining 11 properties to be constructed at Holm View with an anticipated construction time of 60 weeks.



It has taken longer than anticipated to implement a customer portal which allows tenants to review their rent account and access online information on housing services. This delay has been, in the main, caused by the length of time taken to obtain assurances in relation to the IT security aspects of the software solution. There is still a significant amount of work required but it is anticipated the Customer Portal will go live in the next 6 months.



The revision by Welsh Government of the definition part way through the year for the average time taken to deliver a **Disabled Facilities Grant (DFG)** has affected our overall performance for 2017/18. Previously recorded delivery time started at referral to the DFG team. This has now been changed with times now being recorded from first contact with the Council which may be via the Contact Centre (C1V). The clients' needs are required to be assessed and this process sometimes takes considerable time before referral to the DFG team

because it may include exploring other solutions such as care packages prior to ultimately referring to the DFG team. Our performance has fallen from 167 days to 188 days in 2017/18. Processes continue to be reviewed in an attempt to reduce average delivery times.

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The **transitional homelessness fund** provided by Welsh Government is due to end in March 2018 however some critical posts within the Housing Solutions and Options Service continue to be funded through this money. Going forward the Service has been highlighted as a cost pressure for 2018/19 for additional funding in order to maintain the required level of homelessness prevention in accordance with the Housing (Wales) Act 2014.

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During 2017/18, we identified that our current controls for the **management of building compliance**, and in particular, 'compliance data' for our Corporate Building stock could be improved. In response we restructured the Corporate Compliance Team to enable better management of compliance data. Three new team members were appointed and trained in the use of our internal asset management database. 2,656 assets have been identified with the majority of public buildings having already received visitation from the Compliance Team. Challenges have occurred during this work due to the inability to run compliance reports and a difficulty in gaining access to leased properties and community centres. Work will continue to progress during 2018/19 to ensure that our corporate buildings are safe and fit for purpose.





## 3.8 OBJECTIVE 1: SERVICE RISKS

Our Service Risks identified through our Service Plans have been aligned to a Well-being Outcome and an associated Objective. There are eight risks aligned to Objective 1: Reducing Poverty and Social Exclusion. These eight risks can be grouped according to four themes associated with Corporate Plan delivery. The grouping of risks according to these themes enables us to better understand and evaluate the impact multiple facets of risk may have on our ability to deliver key aspects of the Corporate Plan as well as identify any inter-relationship between risks aligned to themes. The four themes associated with this objective are:

- Reducing poverty and meeting needs of our most vulnerable citizens.
- Effective resource management to sustain service delivery
- Reducing social and digital exclusion; and
- Reducing health and well-being inequalities.

If the risks associated with these themes are not effectively addressed they could have a detrimental impact on Corporate Plan delivery therefore regular review and monitoring mechanisms are in place to ensure that we can effectively control and manage them. As the risks associated with this objective are of a cross-cutting nature, they may also have an impact on other areas of Corporate Plan delivery.

The overall heat map shown below identifies that the majority of risks aligned to this outcome sit within the medium end of the quadrant. As during 2017/18, one risk was scored high, one score medium/high and the remaining six risks were scored medium.

Competition for scarce resources within the Council and its potential impact on our ability to deliver non-statutory services has been identified as a medium/high risk in relation to this objective. Since the services associated with delivery of this objective are predominately non-statutory, this is an area that is more susceptible to the impact of budgetary restraints. This risk is closely aligned to another risk that has scored highly on the matrix that relates to the potential impact that the loss/reduction of external grants has on our ability to forward plan in relation to community schemes. For example, the Council has recently lost grant funding for ROWIP (Rights of Way Improvement Plan) which will have a knock-on effect for funding Rights of Way maintenance in that we will no longer be able to look at major improvement works on an annual basis. We will however continue to look for other external funding providers and Section 106 money to progress with any new improvement projects if and when finance is available. We are also working with the ROWIP volunteers and individuals to maintain the Public Rights of Way Network.

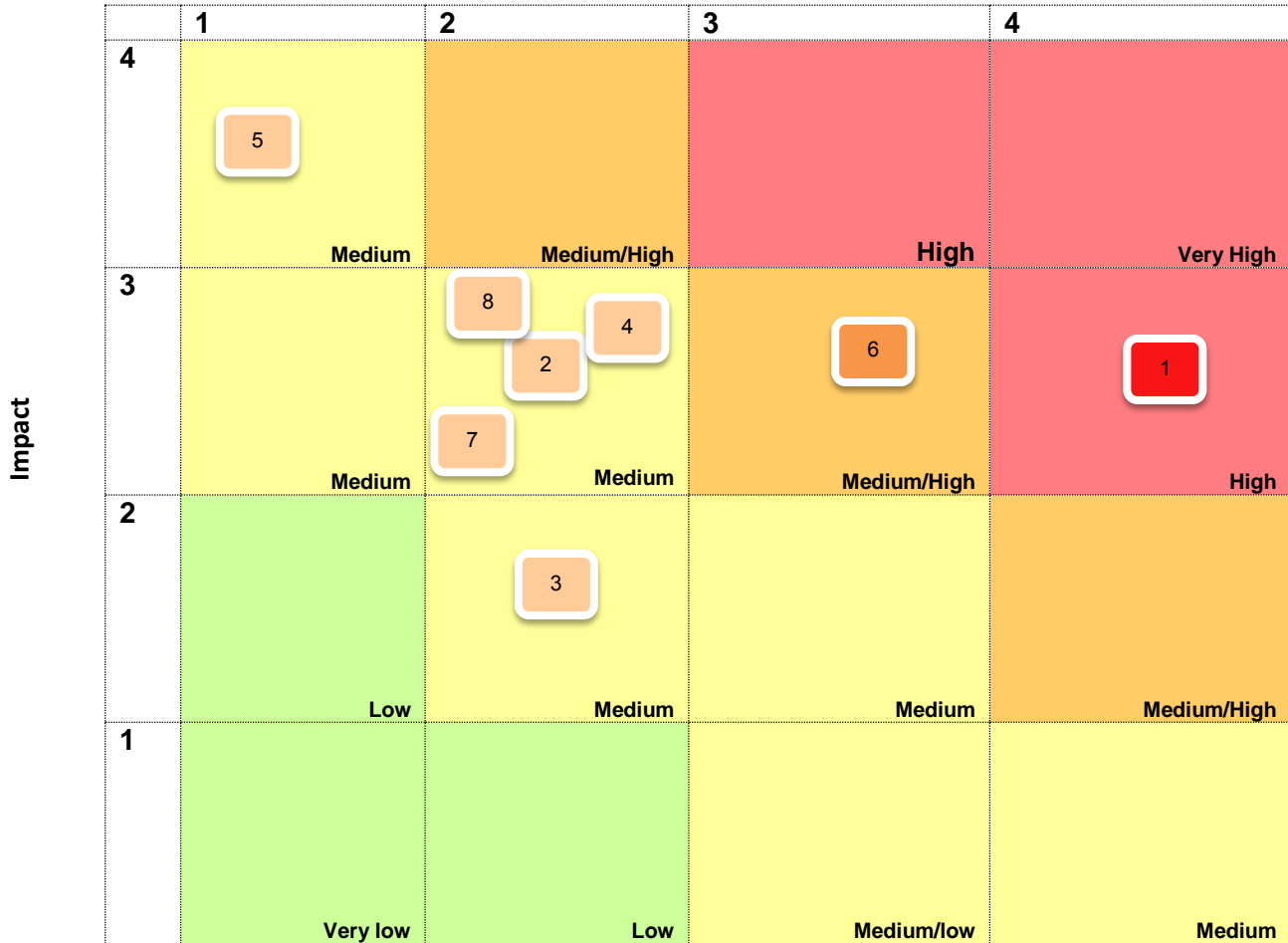
Reducing budgets will impact on our ability to effectively plan into the medium to longer term which potentially could jeopardise the viability and potential success of any future community schemes, particularly in areas of regeneration with high unemployment. The uncertainty and inability to manage this change could have a detrimental impact on establishing more sustainable employment opportunities into the longer term and ultimately limit our ability to reduce poverty in line with this objective. The impact of the loss of external grants has remained high throughout 2017/18, as the Communities First and the Vibrant and Viable Place schemes draw to a close replacement schemes will not be fully realised until 2018/19. The Communities First Programme is due to be replaced by two new programmes, Communities for Work Plus and Legacy. Although all Communities First projects concluded at the end of March 2018, some of these projects will transfer under the two new replacement programmes as they are an appropriate fit to remit of the new programmes. For example, the previous Prosperity projects under the Communities First fund has been transferred to the new Communities for Work Plus programme to provide employability support to participants, partners and stakeholders throughout the Vale, as opposed to just the Barry

area. Whilst the Learning and Health themes of the Communities First Programme have ended, the new Legacy Fund continues to support 'Transition' work between Primary and Secondary Schools as this provision has now transferred into the Vale's new 'Wellbeing in Schools' team, a project funded by the Legacy Fund, Families First and Vale of Glamorgan Council. A replacement for the Vibrant Viable Places programme known as Targeted Regeneration Investment (TRI) will also be delivered by the Council through Welsh Government funding and will begin in 2018/19. We continue to have discussions with the Welsh Government and the Cardiff Capital Region local authorities regarding the future governance, application process and assessment approach for developing and delivering future projects through the VVP replacement, Targeted Regeneration Investment programme 2018/19-2020/21. A Regional Plan has been developed for the South East Wales region that incorporates regeneration priorities for the Vale of Glamorgan. It is anticipated this plan Regional Plan will be endorsed by the City Deal Programme Board during the second quarter of 2018/19. Once the Regional Plan has been approved, we will be in a position to submit applications for Targeted Regeneration Investment Programme funding for the regeneration projects in Barry as outlined in the Plan. During this interim period, we have continued to support additional regeneration projects (Pipeline Projects) and during 2017/18 we were successfully awarded grants in relation to the conversion of the former skills centre into the BSC2 and the regeneration of Holton Road commercial properties as part of renewal grants and implementation of this projects will continue into 2018/19. This has ensured that we can continue to deliver regeneration projects in the Vale during this transitional period.



Throughout 2018/19 we will continue to focus on putting in place appropriate mechanisms to ensure there is a smooth transition to these new grant programmes whilst securing continuity in outcomes for our citizens. However, the continuing squeeze on Local Government finance and grant support is unlikely to change in the next financial year and therefore this risk remains relatively high into the short term.

Outlined below is a heat map that plots the residual risk scores for each of these service risks for the 2017/18 period to provide an illustration of the groupings of risk on a heat map for this objective.

### Likelihood



Risk Ref	Risk Description	Direction of Travel	Forecast Direction of Travel
<b>Reducing poverty and meeting needs of our most vulnerable citizens</b>			
1	Loss/reduction of external grants impacting negatively on the ability to forward plan effectively in relation to community schemes across the Vale which could impact negatively on the sustainable employment. (Regeneration & Planning)	↔	↔
2	Downturn in the economy impacts on employment opportunities (Regeneration & Planning)	↔	↔
3	Impact of welfare reform changes. (Finance & Property)	↔	↔
4	Increase in rent arrears for Council owned homes as a result of the introduction of Universal Credit. (Housing & Building Services)	↔	↔
5	Capacity and capability to meet the needs of our most vulnerable clients at a time when resources are reducing. (Children & Young People Services)	↔	↔
<b>Effective resource management to sustain service delivery</b>			
6	Competition for scarce resources within the Council could result in non-statutory services being at higher risk of losing resources. (Regeneration & Planning)	↔	↔
<b>Reducing social and digital exclusion</b>			
7	Customers are not able to effectively engage with the Council due to digital exclusion. (Performance & Development)	↔	↔

Risk Ref	Risk Description	Direction of Travel	Forecast Direction of Travel
<b>Reducing health and well-being inequalities</b>			
8	Health impacts for tenants and residents associated with the financial pressures resulting from the roll out of Universal Credit. (Housing & Building Services)		

### 3.9 OBJECTIVE 2: SERVICE RISKS

Our Service Risks identified through our Service Plans have been aligned to a Well-being outcome and an associated Objective. There are 13 risks aligned Objective 2: Providing decent homes and safe communities. These 13 risks can be grouped according to four themes associated with Corporate Plan delivery. The grouping of risks according to these themes enables us to better understand and evaluate the impact multiple facets of risk may have on our ability to deliver key aspects of the Corporate Plan as well as identify any inter-relationship between risks aligned to themes. The four themes associated with this objective are:

- Effectively meeting housing needs and supporting our most vulnerable citizens;
- Provision of good quality affordable housing;
- Reducing homelessness; and
- Preventing anti-social behaviour and promoting safer communities.

If the risks associated with these themes are not effectively addressed they could have a detrimental impact on Corporate Plan delivery. Therefore we have put in place robust processes to ensure we regular review and monitor these risks so that we can effectively control and manage them. As the risks associated with this objective are of a cross-cutting nature, they may also have an impact on other areas of Corporate Plan delivery. Although elements of the risks associated with the Supporting People Programme are reflected in this objective they are also applicable to objective 8: Safeguarding those who are vulnerable and promoting independent living as part of Outcome 4: An Active and Healthy Vale as the Supporting People Programme has a key part to play in supporting people’s independence in their own homes.

Overall the heat map below shows there to be an equal spread of risks across the medium to medium/high end of the quadrant. As at the end of year 2017/18, no risks relevant to this objective scored high, 4 were scored medium/high, eight medium and just one was scored low. The medium/high risks identified related to:

- The impact of reductions in transitional funding to the Housing Solutions service by the Welsh Government and the additional pressure this places on the supply of temporary housing.
- The availability of good quality and appropriate private sector housing and its impact on our ability to discharge our housing duty;
- Increase in homelessness presentations and acceptances due to legislative/policy changes such as the Housing (Wales) Act 2014 and Welfare Reform.
- Short term nature of community safety budget and the impact this has on being able to develop and sustain community safety initiatives.

In relation to the risk of reduction in transitional funding to the Housing Solutions service, the Welsh Government has recently announced the continuation of the transitional funding to the Housing Solutions service for 2018/19. To date the grant has assisted and helped mitigate changes resulting from the Housing Wales Act (2014), through the recruitment of additional staff and the funding of bonds, rents in advance and homelessness prevention payments. The changes introduced within the Act, whilst having a positive effect on homelessness prevention have however, increased the

amount of time spent in temporary accommodation for single applicants due to the restricted opportunities to move into the private sector which could increase the use of bed and breakfast accommodation. Although the funding has been secured into 2018/19 the volatile nature of funding and budget means this risk will continue to maintain a medium/high risk status.

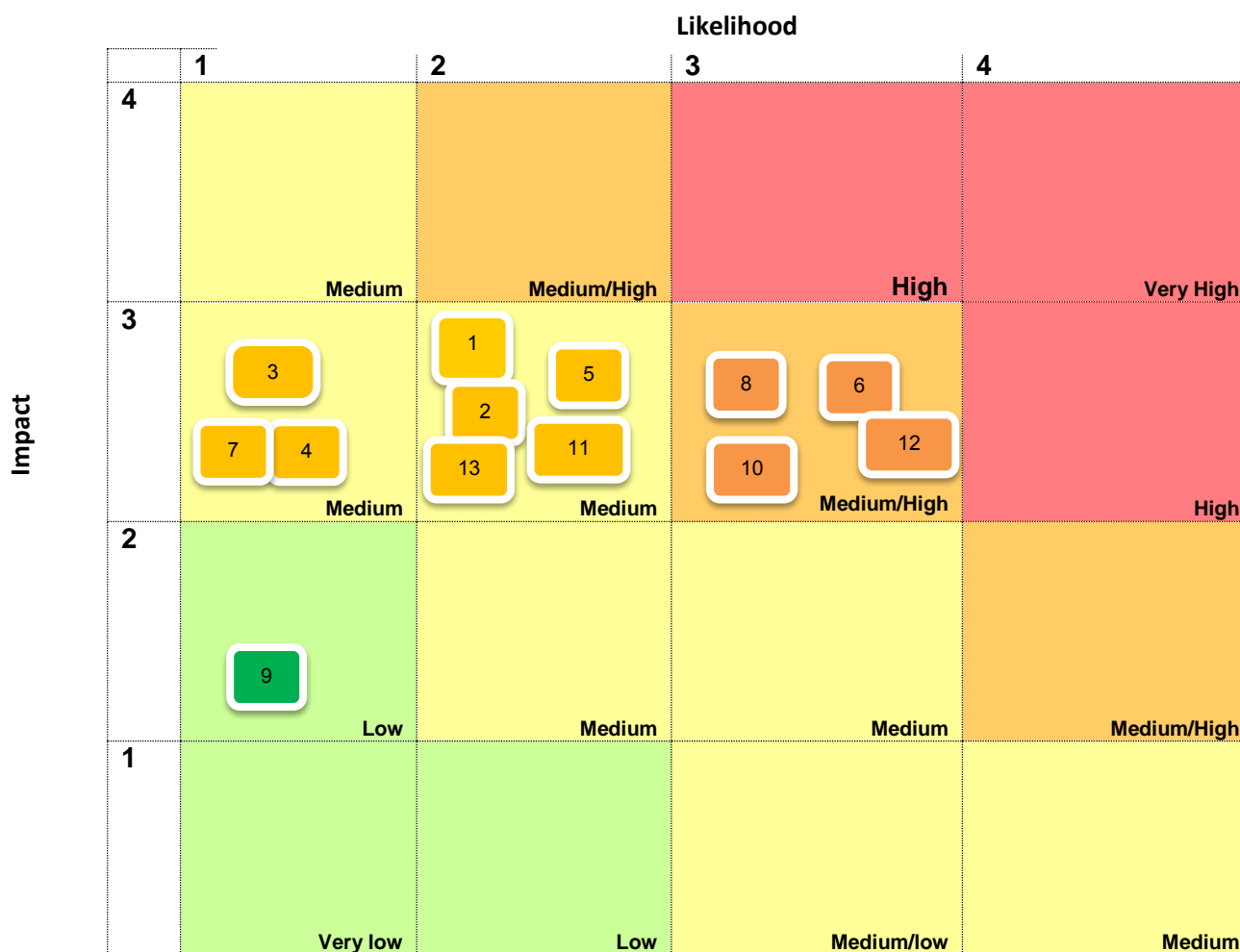
Although the Council has successfully concluded the housing upgrade work in relation to the Welsh Housing Quality Standards, the demand for good quality and appropriate housing in the private rented sector remains high. As the Council's own housing stock is finite, so we are increasingly more reliant on the private rented sector to provide housing to individuals and families that are at risk of homelessness. Whilst this has had little impact on ensuring the availability of good quality of private rented sector housing to date, it could impact on our ability to discharge our homeless duty in future. To address this risk we have put a series of measures in place which was initiated through the appointment of an Empty Homes and Loans officer who works alongside the cross-departmental Working Group to seek out opportunities to reduce the number of empty homes by giving landlords access to home improvement loans to improve their properties so that they can be let out to potential tenants. This has a knock on effect for the provision of good quality private sector housing and on homelessness prevention.

The risk of homelessness continues to be medium/high risk for the Council in relation to presentations and acceptances due to legislative/policy changes associated with the Housing (Wales) Act 2014 and Welfare Reform. During 2017/18 the rate of homeless household per 1,000 population increased to 3.24 per 1,000 compare to 2.28 per 1,000 in the previous year (2016/17). As indicated by the risk, much of this has been driven by changes in the legislative landscape. In some cases the circumstances have been unavoidable, as the homelessness could not have been prevented by the Housing Solutions Team. Despite this the Housing Service continues to successfully work in an integrated way across a range of departments/services to prevent individuals and families experience homelessness. For example during 2017/18, 72.46% of households were successfully supported through interventions that successfully prevented homelessness. The high success rate has been supported through the additional support services that have been introduced to the team that now incorporates Gwalia, Gofal and Shelter Cymru. This has enabled us to take a far more integrated and holistic approach to how homelessness prevention can be effectively targeted by tapping into the additional expertise and capacity of other partner organisations. Although good progress has been made in relation to preventing homelessness over this last year, it is forecast that this risk will remain medium/high over the medium term as the effects of legislative change continue to have an impact on how tackle homelessness in the Vale of Glamorgan.

The short term nature of Community Safety budgets will continue to remain a medium/high risk, as grant funding associated with the delivery of community safety services are annually agreed and allocated. This risk has further been exacerbated as there is still uncertainty associated with the implementation of recommendations arising from the Welsh Government's review of Community Safety in Wales. As a consequence, it has been difficult to forward plan and develop our own bespoke Community Safety Strategy when it is unclear what the national vision will be going forward and what the associated funding could look like. To mitigate against this we continue to ensure we engage effectively with the Welsh Government on a regular basis to stay on top of any emerging issues and policy developments as they arise. Although we have limited control over our ability to forward plan in the event of grant reductions or removal we have put in place appropriate exit strategies in place to ensure that if projects do not continued into future years that the wind up of projects is effectively managed and evaluated.

Despite these medium/high risks, overall the risks aligned to this objective are effectively controlled by a good set of existing controls. These controls ensure that we can effectively monitor and manage the levels of risk at acceptable levels. For those risks that are more difficult to manage, the service areas that own these risks remain committed to exploring further way to mitigate their effects.

Outlined below is a heat map that plots the residual risk scores for each of these service risks for the 2017/18 period to provide an illustration of the groupings of risk on a heat map for this objective.



Risk Ref	Risk Description	Direction of Travel	Forecast Direction of Travel
<b>Effectively meeting the housing needs and support of our most vulnerable citizens</b>			
1	Reduction in Council Housing Fund Budget impacts on the homelessness prevention and the provision of housing solutions services and ultimately the priorities outlined in the Housing Strategy. (Housing & Building Services)	↔	↑
2	Reduction in the Supporting People Programme Grant (Housing & Building Services)	↔	↑
3	Financial failure of a support provider (Supporting People) (Housing & Building Services)	↔	↔
4	National rent policies have a detrimental impact on the HRA base budget. (Housing & Building Services)	↔	↑
5	Feasibility of supported housing schemes for under 35s, older people and complexes/flats with communal spaces. (Housing & Building Services)	↔	↔
<b>Provision of good quality affordable housing</b>			
6	Reduction in transitional funding to the Housing Solutions service by Welsh Government places additional pressure on the supply of temporary housing. (Housing & Building Services)	↔	↔
7	Decrease in the Social Housing Grant (Housing & Building Services)	↔	↔

Risk Ref	Risk Description	Direction of Travel	Forecast Direction of Travel
8	Availability of good quality and appropriate private sector housing and its impact on our ability to discharge our homelessness duty. (Housing & Building Services)	↔	↔
9	Inability to meet WHQS by 2020 as required by the Housing (Wales) Act 2014.(Housing & Building Services)	↓	↓
<b>Reducing homelessness</b>			
10	Increase in homelessness presentations and acceptances due to legislative/policy changes i.e. Housing (Wales) Act 2014 and Welfare Reform. (Housing & Building Services)	↔	↑
11	Increase in eviction rates across social housing sector leading to an increase in homelessness presentations as a result of Universal Credit. (Housing & Building Services)	↔	↔
<b>Preventing anti-social behaviour and promoting safer communities</b>			
12	Short term nature of Community Safety budgets and the impact this has on being able to develop and sustain community safety initiatives. (Housing & Building Services)	↔	↔
13	Increased anti-social behaviour and youth crime and annoyance due to limited universal opportunities for engagement. (Achievement for All)	↔	↔

ENVIRONMENTALLY  
RESPONSIBLE  
& PROSPEROUS



VALE OF GLAMORGAN COUNCIL

Environmentally Responsible &  
Prosperous Vale

ANNUAL REVIEW OF PERFORMANCE  
2017-18 (APRIL 2017 - MARCH 2018)



**Our overall RAG status for 'An Environmentally Responsible and Prosperous Vale' is AMBER**

## 4.0 POSITION STATEMENT

Despite unprecedented challenges and continuing year on year reductions in Council funding, we continue to work towards ensuring that the Vale of Glamorgan has a strong and sustainable economy and the local environment is safeguarded for present and future generations.

During 2017/18, year two of our four year Corporate Plan, we made good progress in delivering our Corporate Plan priorities in relation to Well-being Outcome 2, "An Environmentally Responsible and Prosperous Vale" and the objectives which are aligned to it; 'Promoting regeneration, economic growth and employment' and 'Promoting sustainable development and protecting our environment'. The activity that has been undertaken by the Council to support the achievement of this outcome has contributed to an overall Amber status for the Outcome at end of the year.

The 'Outcome Performance Snap Shot' shows that the majority (85%) of the 61 Corporate Plan actions aligned to this Outcome where a RAG status was applicable were completed during 2017/18 therefore our overall performance remains on track for delivery by 2020. Overall, performance for the corporate actions aligned to this Outcome was categorised as Amber, which recognises that whilst good progress has been made in 2017/18, further work is required to ensure that we achieve all our Corporate Plan goals. In terms of the specific objectives, 85% of actions attributed to Objective 3 and 85% of actions attributed to Objective 4 were fully completed during the year showing a fairly equal split across the Outcome as a whole.

5 out of 61 actions where a RAG status was applicable were given a red status at year end. Key areas of slippage relate to: the delay in adoption of the Cardiff Airport and St. Athan Enterprise Zone framework; implementation of a strategy to increase 16-24 year old employees across the wider workforce; and development of various Supplementary Planning Guidance. We also encountered some delays in completing the open space improvement works to North Penarth and delivering access improvements to the Murch Bridge (Dinas Powys).

Other actions that will be carried over into 2018/19 include a review of public conveniences, implementation of vehicle savings, working towards our goal of meeting our commitments under the CRC Energy Efficiency scheme, reviewing civil parking arrangements, the development of various feasibility studies and reviewing taxi licensing policy. We are also working hard to progress the development of a waste transfer station which has been agreed in principle and is likely to continue as a project for the next two years.



In terms of performance indicators, 25 out of 31 (80%) measures were attributed a green status therefore either met or exceeded target at year end. The remaining 20% were attributed either an Amber (7%) or Red (13%) status giving the overall Outcome area an Amber status. A RAG status was not possible for 10 indicators as they were either new and baseline performance was being established for the year or it has not been possible to set a target for the year.

Throughout 2017/18, we have been able to celebrate a number of key successes in relation to becoming an environmentally responsible and prosperous Vale, for example, we have made significant progress under the Cardiff Capital Region (CCR) / City Deal which seeks to increase economic growth across the region. Of particular note is: the agreement of £379 million worth of investment to support the development of a compound semiconductor industry cluster in south-east Wales; the securing of in-principle support for the £180million re-development of Cardiff's main transport hub with £40m of City Deal funding; creation of three development programmes supporting key strategic themes of housing, skills, and digital connectivity within the CCR and creation of supporting CCR boards for Economic Growth Partnership, Business Council, Skills Partnership and the Regional Transport Authority. Overall, the City Deal aims to improve productivity; tackle worklessness; invest in physical and digital infrastructure; provide support for business; and ensure that any economic benefits are felt across the region.

Of particular relevance to the Vale under the above mentioned City Deal, is the need to promote the Airport and St. Athan as centres for economic growth and job creation, improving strategic access to the Vale and the ongoing subsidised regeneration of Barry. St. Athan Aerospace Business Park was chosen as a manufacturing site by Aston Martin for luxury car production which aligns perfectly with the Cardiff Airport and St. Athan Enterprise Zone. The investment has already resulted in the employment of 100 staff, of which half are in training and full car production is envisaged for 2019, by when at least 750 jobs will have been created. This achievement could not be a stronger vote of confidence in the Vale of Glamorgan as a place to set up business. It is also a vindication of the work that the Council has carried out with Welsh Government to improve the highway infrastructure that serves the Cardiff Airport and St Athan Enterprise Zone. As well as the investment in the super hanger, St Athan will also be home to an industry centre of excellence. This means this is not just an investment in manufacturing but in the local workforce, and the regeneration of the Vale of Glamorgan as a whole. We continue 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.

In line with our commitment to promote sustainable development, the Local Development Plan (LDP) was formally adopted in June 2017. The LDP constitutes the development plan for the authority and provides the strategic and detailed policy framework for the Vale of Glamorgan. The Plan provides certainty for investors and therefore makes investment in the area more likely whilst development of the allocated employment land is estimated to generate potential 7,610 - 10,610 jobs during the Plan period. Throughout the year the Council has approved several large planning applications and prepared various Supplementary Planning Guidance (SPG) under the Framework. However, it is recognised that additional Supplementary Guidance such as the Parking Standards SPG and Renewable Energy SPG are yet to be finalised and these are being progressed during 2018.

During 2017/18 we worked with Welsh Government to deliver a pipeline of projects while awaiting a replacement to the Vibrant and Viable Places programme in 2018/19. Grants were successfully awarded for two projects in Barry; the conversion of the former skills centre into a Business Service Centre (BSC 2) providing accommodation for small and medium business enterprises and the Holton Road commercial properties renewal grants. Both grants were drawn down (in full) and completed in line with Welsh Government deadlines which will enable us to carry out further regeneration projects within the region during 2018/19. We have also continued to successfully deliver the Town

Centres Framework and progress various regeneration projects across the Vale of Glamorgan. In relation to these initiatives we have actively involved residents in the development and delivery of community improvements.

In order to meet legislative requirements and provide residents and visitors with a comprehensive information resource to travel efficiently and safely around the Vale, we consulted with the public on a series of Integrated Network Maps and Existing Route Maps during 2017. This process has also complemented our efforts to improve walking and cycling infrastructure on an annual basis in accordance with the Active Travel (Wales) Act (2013). The Integrated Network Maps set out our aspirations for improving active travel routes across the County over the next 15 years and both these and the Existing Route Maps have been now agreed by Welsh Government. During 2017/18, £467,018 was spent on schemes using Section 106 contributions supporting enhancements to active travel and or sustainable transport. Examples improvements made include: the Footway/cycle scheme in Cosmeston Park to link Dinas Powys to Penarth, the High Street/Broad Street Barry traffic management improvements and a footway; Phase 5 of a Cycle Way Scheme was implemented on Harbour Road Car Park, improving pedestrian movements along Old Port Road Wenvoe and Treharne Road Barry as well as improved pedestrian, public transport, cycle and vehicle movements to Barry Island; the cycleway/footway on Fford Y Millenium Barry, improved Public Rights of Way on Redwood Close; footpath improvements in Cowbridge; and provided school cycle stands for Llandough Primary School. During the year, a further £1.5m of funding was successfully secured from Section 106 sustainable transport, which will largely be used to implement Active Travel schemes.

Tourism is vital to the Council and we are committed to supporting and developing our visitor economy. The Vale of Glamorgan continues to flourish as a successful visitor destination year on year as evidenced in the most recent STEAM survey (2017) which showed that visitor numbers to the Vale increased from 3.97 million in 2016 to 4.16 million in 2017. This is a 4.8% increase on the previous year meaning that the total economic impact of tourism in the Vale increased by 4.2% to £236.81 million during 2017. This encouraging performance is enabling us to realise our corporate goals as well as the vision as set out in our Destination Management Plan (DMP).

Tourism contributes £221.6m to the local economy and increased growth in tourism supports increased economic growth and employment opportunities. It is recognised in our Destination Management Plan (approved by Cabinet on April 2018) that an extension of the tourism season beyond the traditional summer holidays is a key priority and will promote a more stable and sustainable economic environment. To this end, the Vale of Glamorgan offers exciting and diverse events all year round, from the award winning Isle of Fire to open air cinemas, street food and live music festivals, Transport Shows and Triathlons and we continue to receive extremely positive feedback from residents and visitors. For example the Barry Island Customer Satisfaction Survey results for the summer of 2017 revealed that 96% of visitors to Barry Island would return to the resort and 91% would recommend Barry Island as a destination to their friends and family.

During 2017/18 we procured eight 16 tonne and four 26 tonne refuse vehicles from the Visible Replacement Fund in line with current EU Environmental Standards; all vehicles have been correctly fitted out with operation equipment to meet the department requirements. The vehicles will to help deliver waste services more efficiently and assist with our sustainability goals whilst allowing us to achieve budgetary savings targets in forthcoming years. Council owned and leased vehicle numbers continue to be reduced and vehicle and plant applications are being reviewed at the time of purchase in-line with the needs of the department. Additionally, a comprehensive vehicle replacement schedule will be developed during the 2018/19 financial year in-line with the 5 year Vehicle Purchase Plan. We have also seen positive outputs in regards to the tracking systems fitted

on all Council vehicles. This feature proved invaluable recently when the system allowed all 4x4's to be located and pooled in order to be used as part of an emergency planning procedure during a snow event. A report on the use of these vehicles during inclement weather showed how effectively these vehicles were used without the need to hire in vehicles from an external source.

We have made huge strides towards developing a Waste Reduction Strategy and remodelling our waste management infrastructure during 2017/18 helping us achieve our goal to further increase participation in recycling, reduce the growth of municipal waste and meet national statutory targets. On the 19th February 2018, Cabinet approved the implementation of a source separated recycling service subject to receiving capital funding from Welsh Government and obtaining the views of residents on the 'collections blueprint', that is, the types of containers households would prefer to enable effective participation. The development of a new seven year Municipal Waste Management Strategy (MWMS) to reflect changes in service delivery and to achieve statutory recycling targets up to 2024/25 was also approved during the year. On the 2<sup>nd</sup> July 2018, Cabinet were advised of the outcome from the public consultation exercise and the submission of a capital bid to Welsh Government as part of the collaborative change programme and at the time of writing this report we are awaiting a decision regarding funding in order that we can further progress this work during 2018/19. Existing initiatives such as Prosiect Gwyrdd, a residual Waste Treatment facility serving 5 partnering local authorities continue to deliver savings whilst enabling us to meet our statutory targets for waste diversion and recycling. The project saves approximately £1million per annum. The project has contributed to the Council achieving a recycling rate of 63% which exceeds the statutory target of 58%. In addition, through our partnership with Cardiff City Council we are delivering improvements in organic waste treatment to ensure a sustainable waste management service in response to the environmental and carbon reduction challenges facing Wales. This arrangement will further contribute to improving our waste recycling and composting performance.

In line with our commitment under this Outcome, we continue to work with partners to create a cleaner and greener environment to improve the well-being of Vale citizens and visitors. Street cleanliness remains high at 71%, as does highway cleanliness standards (99.5%) which ranked 1<sup>st</sup> in Wales during 2017/18. All reported incidents of fly tipping are cleared with 5 working days also ranking us 1<sup>st</sup> in Wales. During the year, 6 of our beaches achieved awards guaranteeing visitors a clean, safe, attractive and well managed environment. We are also working more closely with our communities to deliver environmental improvements to parks, play areas, allotments and outdoor leisure sites. As part of this work, 7 of our parks have retained the coveted Green Flag by Wales' leading environmental charity, Keep Wales Tidy, exceeding our target of 6. The Green Flag status is a mark of excellence which recognises the best parks and green spaces in the country. The Vale has also been awarded 8 Green Flag Community Awards during the year, five more than the previous year, having recognised the high quality green spaces in the Vale that are managed by voluntary groups which continue to provide a safe place for residents of all ages to come together to socialise and learn. Through our proactive monitoring and enforcement work during the year, air quality levels are improving with recorded levels of nitrogen dioxide pollution reduced to 5.0  $\mu\text{g m}^{-3}$  compared to 5.2  $\mu\text{g m}^{-3}$  in the previous year.

Despite limited funding, we remain committed to improving our highways and public transport and have successfully delivered enhancements for example to footways, cycleways, footpaths and lighting to improve the safe mobility of both pedestrians and road users. Our highly successful Big Fill initiative has been completed and visited all Wards within the Vale to address highway defects reported by the various communities. This work has also contributed to reducing insurance claims made against the Council by pedestrians and road users in relation to highways related incidents. In 2016/17, 64 claims were settled in relation to vehicle damage and personal injury claims as a result of potholes. In 2017/18 this figure has reduced to 20 claims totalling a settlement of £33,653. This is

a significant improvement and one that can be attributed to the increase in the number of Highway Inspectors (from 1 to 4) that are pro-actively inspecting the Vale's highways and identifying potholes for filling.

We continue to meet our commitments under the Carbon Reduction Commitment (CRC) Energy Efficiency Scheme and certification was received during early 2018/19. We have continued our investment in street lighting and are currently working towards an LED conversion programme which will see all residential street lighting stock converted to LED. Despite a slight delay in securing contractors to complete the remaining works, to date approximately 34% of council street lighting has been converted and it is anticipated that this work will be concluded by the Summer of 2018 helping us to meet our carbon reduction commitment and further reduce our energy bills.

The Council has faced a number of challenges during 2017/18, for example, we have been delayed in our efforts to complete the feasibility study which aims to get buses over the Cardiff Bay barrage, including further consideration of a Cosmeston Park and Ride facility. Planned feasibility work was delayed to reflect requests by Dinas Powys Community Council to widen the scope of the study to include consideration of alternative routes for the southern section of a proposed by-pass. A report was prepared and presented to Cabinet at year end to seek approval to expand the scope of the Welsh Transport Appraisal Guidance (WelTAG) work currently being undertaken in Dinas Powys. A funding bid has since been made to Welsh Government to complete the design of the Biglis to Dinas Powys cycle scheme through Active Travel, and this work will continue into 2018/19, in collaboration with Cardiff City Council.

During 2017/18, Neighbourhood Services and Transport faced significant challenges in implementing the changes associated with the business transformation of the service in order to deliver savings totalling £525k. The savings were associated with moving the business to a Neighbourhood Services and Transport model. The consultation for moving to this model finished on 31st July 2017 and a final model agreed and implemented from 23<sup>rd</sup> November 2017. The Operational Managers were appointed to their new positions on 1<sup>st</sup> January 2018 and the new service became operational from 1<sup>st</sup> April 2018. However, the complexity of the project and the time taken to implement the new service model meant that not all savings were achieved in year as anticipated. It is anticipated that these savings will now be achieved during 2018/19.

As an authority, we remain committed to achieving our savings and a balanced budget in spite of the difficulties and uncertainties encountered following the vote to leave the European Union (EU) and we have responded positively to both service demands and cost pressures by taking steps to reshape our services, maximise opportunities for income generation and working more collaboratively, locally, regionally and nationally. However, whilst we are putting in place realistic plans to ensure we are well placed to achieve our priorities and savings, it is clear that we will need to mitigate against the ongoing uncertainty in relation to external funding arrangements (exacerbated by Britain exiting the EU) and continue to secure pipeline funding from Welsh Government to develop and deliver key regeneration projects that reflect local needs and opportunities.

Works to complete the Highway Maintenance 3 year plan within the budget allocation and priorities indicated for this financial year have been substantially completed. However, a key challenge remains for the Council going forward in relation to maintaining and improving the condition of our highway network. The Vale's road network is a continuing deteriorating asset which requires continual and significant investment in excess of £2m year a year in order to maintain a steady state condition. Since the Welsh Government's Local Government Borrowing Initiative (LGBI) ended in 2015, capital investment in the Vale's highways asset has reduced to some 50% of that required to maintain a steady state condition. As a consequence, the overall condition of the highway network

has generally deteriorated below the improved and steady state condition achieved during the years of capital investment through the LGBI. This position has been further exacerbated by the general increase in all road classes experiencing higher volumes of traffic. Through the Council's 3 year Carriage Resurfacing Prioritisation system which is reviewed annually in conjunction with the Highways Asset Management Plan, we are working to maximise our ability to maintain the local highway network, ensuring that the roads that require the most urgent works are prioritised and addressed. In addition, we continue to consider innovative surface treatments to improve and protect the highway asset as well as prolong the previous capital works investment in road network.

Despite ongoing improvements to our town centres as part of our adopted framework, it remains a challenge to sustain their vitality in the face of a nationally difficult picture for retail centres and businesses. The average vacancy rate in the Vale's main town centres fell to 8.8% compared to 8.3% in the previous year. However, when compared to the UK's average town centre vacancy rate of approximately 14%, the Welsh average of 12.5% and other examples such as Cardiff City Centre (16%) and Newport (29%), our performance remains positive. Performance in relation to vacancy rates tends to fluctuate throughout the year and can be affected by even a small number of new vacancies in the short term as well as national economic performance and we continue to monitor this position closely.

We are now onto the third year of our Corporate Plan (2018/19) and continue to respond proactively to our immediate challenges whilst looking ahead to the horizon. We recognise these challenges are significant but we have made excellent progress over the last few years and continue to be focused on our goals and intended outcomes for citizens with defined actions on how we will achieve these. By working closely with the public, our partners and key stakeholders, we believe we are best placed to overcome the challenges facing our services in order to successfully contribute to delivering an environmentally responsible and prosperous Vale.

## OUR PROGRESS IN DETAIL

### 4.1 OUTCOME PERFORMANCE SNAPSHOT

<b>ACTIONS</b>				
Our performance against the Service Plan actions is on track for delivery, giving us an overall <b>AMBER</b> RAG status for this outcome.				
<b>Service Plan Actions</b> Objective 3: Promoting regeneration, economic growth and employment				
			N/A	Total
			2	22

<b>PERFORMANCE MEASURES</b>				
Our performance against performance measures is on track, giving us an overall <b>AMBER</b> RAG Status against this outcome.				
<b>Performance Measures</b> Objective 3: Promoting regeneration, economic growth and employment				
			<sup>7</sup> N/A	Total
			6	11

<sup>7</sup> N/A relates to Not applicable. This applies to measures where no target has been set because it is either a new measure (we are establishing a baseline) or it is not possible to set a target for the measure. As a result no RAG can be applied as we cannot compare our performance with target.

Objective 4: Promoting sustainable development and protecting our environment				
			N/A	Total
			3	44
Total for the Outcome				
			N/A	Total
			5	66







Objective 4: Promoting sustainable development and protecting our environment				
			N/A	Total
			4	30
Total for the Outcome				
			N/A	Total
			10	41

Detailed information on all Performance Exceptions relating to Well-being Outcome 2 can be seen at [Appendix A](#).

## 4.2 OBJECTIVE 3: PROMOTING REGENERATION, ECONOMIC GROWTH AND EMPLOYMENT



During 2017/18 we focused on the following actions to progress Well-being Objective 3:

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
<b>ER1:</b> Maximise economic growth, inward investment and employment opportunities through the Capital region and Cardiff Airport and St Athan Enterprise Zone. (2019/20)	4		
<b>ER2:</b> Develop opportunities for employment and training through new developments, regeneration schemes and the management of the Council's assets. (2019/20)	3		
<b>ER3:</b> Implement a comprehensive programme of regeneration across the Vale including: <ul style="list-style-type: none"> <li>• The Rural Local Development Strategy</li> <li>• Town Centres Framework</li> <li>• Penarth Esplanade</li> <li>• Barry Waterfront including the Barry Island Link Road</li> <li>• Links between Penarth Haven and the Town Centre. (2019/20)</li> </ul>	8		




Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
<b>ER4:</b> Deliver transport improvement schemes associated with the Cardiff Capital Region Metro including bus prioritisation measures at Port Road and Cardiff Road. (2018/19)	3		
<b>ER5:</b> Implement Integrated Network and Active Travel Maps to provide residents and visitors with a comprehensive information resource to travel efficiently and safely. (2018/19)	1		
<b>ER6:</b> Support local businesses and increase the number of visitors to the Vale through the implementation of the Tourist Destination Management Plan and an annual programme of events and festivals. (2019/20)	3		

Detailed information on all performance indicators contributing to this Well-being Objective can be seen at [Appendix B](#).

The following measures helped to demonstrate our progress towards achieving Well-being Objective 3:











Corporate Performance Measures							
Corp Plan Priority (Ref)	Indicator	Performance 2016/17	2017/18 Target	2017/18 Performance	Welsh Average 2017/18	Performance Status <sup>8</sup>	Direction of Travel (compared to previous year)
<b>ER1: Maximise economic growth, inward investment and employment opportunities through the Capital region and Cardiff Airport and St Athan Enterprise Zone.</b>							
CPM/139	Percentage of people in employment.	74.4%	N/A	74.1%	72.7%		↑
<b>ER3: Implement a comprehensive programme of regeneration across the Vale including:</b>							
<ul style="list-style-type: none"> <li>• The Rural Local Development Strategy</li> <li>• Town Centres Framework</li> <li>• Penarth Esplanade</li> <li>• Barry Waterfront including the Barry Island Link Road</li> <li>• Links between Penarth Haven and the Town Centre</li> </ul>							
CPM/078:	Average vacancy rate in the Vale's main town	8.2	6.3	8.83	12.5	<sup>9</sup> 	↓

<sup>8</sup> Performance status: performance is on or above target 😊; performance is within 10% of target 😐; performance missed target by more than 10% ☹️. Direction of travel compares 2017/18 performance with the previous year's performance (2016/17) for all local measures. An upward arrow indicates better performance than the previous year whilst a downward arrow indicates performance below last years. National measures have been compared with the 2017/18 Welsh Average performance, where available. An upward arrow indicates the Vale's performance is above the Welsh average, whereas a downward arrow indicates that the Vale's performance is below the Welsh average.

Corporate Performance Measures							
Corp Plan Priority (Ref)	Indicator	Performance 2016/17	2017/18 Target	2017/18 Performance	Welsh Average 2017/18	Performance Status <sup>8</sup>	Direction of Travel (compared to previous year)
	centres.						
CPM/081:	Number of community groups supported to grow capacity.	78	70	117	N/A		↑
<b>ER6: Support local businesses and increase the number of visitors to the Vale through the implementation of the Tourist Destination Management Plan and an annual programme of events and festivals.</b>							
CPM/087	Total number of visitors to the Vale of Glamorgan for Tourism purposes (as measured by STEAM survey).	3,962,000	3,800,000	3,970,000	N/A		↑
CPM/145:	Number of visitors to Barry Island weekender events	28,000	37,000	48,000	N/A		↑

















## 4.3 OBJECTIVE 4: PROMOTING SUSTAINABLE DEVELOPMENT AND PROTECTING OUR ENVIRONMENT

During 2017/18 we focused on the following actions to progress Well-being Objective 4:

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
<b>ER7:</b> Adopt and implement the LDP as a framework for sustainable development in the Vale of Glamorgan. (2016/17)	5		
<b>ER8:</b> Develop and adopt a Community Infrastructure Levy which uses developer contributions to improve community facilities. (2016/17)	1		
<b>ER9:</b> Implement a Local Transport Plan to improve accessibility, road safety, air quality and reduce congestion. (2019/20)	7		
<b>ER10:</b> Work with Welsh Government to deliver improvements to Five Mile Lane. (2018/19)	3		
<b>ER11:</b> Complete the National Cycling Network Route 88 to promote active travel and healthier lifestyles and reduce unnecessary vehicle travel, road	1		











<sup>9</sup> The average vacancy rate of 8.83 is a disappointing result, however, published statistics show this remains well below the Welsh Average of 12.5. The Council is improving its dialogue with traders and new initiatives will be considered over the coming years.












Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
congestion and pollution. (2017/18)			
<b>ER12:</b> Improve accessibility to public transport for 16 to 18 year olds and 60 plus by promoting and increasing take up of Welsh Government Concessionary Travel Schemes.(2018/19)	1		
<b>ER13:</b> Deliver a co-ordinated approach to managing the Barry Island. (2018/19)	3		
<b>ER14:</b> Work with partners to continue the regeneration of Barry Island and promote the development of land at Nells Point for tourism and leisure purposes. (2018/19)	2		
<b>ER15:</b> Review and implement the Council's Carbon Management Plan and targets to reduce emissions from council buildings, street lighting and council vehicles. (2017/18)	6		
<b>ER16:</b> Develop and implement a Waste Reduction Strategy and remodel our waste management infrastructure to increase participation in recycling, reduce the growth of municipal waste and meet national targets. (2018/19)	9		
<b>ER17:</b> Value biodiversity and enhance and create habitats for important species. (2019/20)	2		
<b>ER18:</b> Minimise the risk and impact of flooding and coastal erosion via an effective Flood Management Plan, flood reduction measures and a Shoreline Management Plan. (2017/18)	2		
<b>ER19:</b> Achieve four National Beach Awards in recognition of the high standard of cleanliness, good facilities and attractiveness of our beaches. (2018/19)	2		

Detailed information on all service plan actions contributing to this Well-being Objective can be seen at [Appendix B](#).

The following measures helped to demonstrate our progress towards achieving Well-being Objective 4:

Corporate Performance Measures							
Corp Plan Priority (Ref)	Indicator	Performance 2016/17	2017/18 Target	2017/18 Performance	Welsh Average 2017/18	Performance Status	Direction of Travel (compared to previous year)
<b>ER7: Adopt and implement the LDP as a framework for sustainable development in the Vale of Glamorgan</b>							
CPM/163	Number of individual community schemes benefitting from developer financial contributions (S106).	N/A	10	23	N/A		N/A
<b>ER9: Implement a Local Transport Plan to improve accessibility, road safety, air quality and reduce congestion</b>							
CPM/161	Value of investment levered into the Council that is dedicated to transport improvement schemes.	No data available	£500,000	£537,739.00	N/A		N/A
CPM/252	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition.	8.5%	8.55%	8.21%	N/A		↑
PAM/021	Percentage of principle B roads that are in overall poor condition.	4.2%	4.2%	4.2%	4.3%		↑
PAM/022	Percentage of non-principle C roads that are in overall poor condition.	11.2%	11.20%	10.5%	14.1%		↑
<b>ER12: Improve accessibility to public transport for 16 to 18 year olds and 60 plus by promoting and increasing take up of Welsh Government Concessionary Travel Schemes.</b>							
CPM/155	Satisfaction with public transport including a) accessibility and b) road safety.	a) 90.2%, b) 56.1%	70%	a) 80.38% b) 52%	N/A		N/A
CPM/017	Percentage of adults 60+ who have a concessionary bus pass.	84.44%	83%	83.29%	N/A		↓
<b>ER14: Work with partners to continue the regeneration of Barry Island and promote the development of land at Nells Point for tourism and leisure purposes.</b>							
CPM/158	Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'.	N/A	86%	95.19%	N/A		N/A
<b>ER15: Review and implement the Council's Carbon Management Plan and targets to reduce emissions from council buildings, street lighting and council vehicles.</b>							
CPM/149 (WO2/M0 08):	Quality of the air we breathe: Levels of nitrogen dioxide (NO2) pollution in the air.	5.2 µg m <sup>-3</sup>	N/A	5.0 µg m <sup>-3</sup>	N/A	N/A	N/A
CPM/151	Percentage increase in mileage undertaken by Council pool car fleet	N/A	9.95%	11.7%	N/A		N/A
CPM/152	Percentage reduction in the number of main administrative buildings from which the Council operates.	0%	10%	16.67%	N/A		↑

Corporate Performance Measures							
Corp Plan Priority (Ref)	Indicator	Performance 2016/17	2017/18 Target	2017/18 Performance	Welsh Average 2017/18	Performance Status	Direction of Travel (compared to previous year)
CPM/153	Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	-1.96%	3%	5.2%	N/A		↑
CPM/154	Percentage of Council street lights that are LED.	33%	33.65%	65%	N/A	10 	↑
CPM/006	The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres.	4.3%	0.5%	3%	N/A	11 	↓
<b>ER16: Develop and implement a Waste Reduction Strategy and remodel our waste management infrastructure to increase participation in recycling, reduce the growth of municipal waste and meet national targets</b>							
PAM/030	The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way.	65.3%	65%	63.21%	N/A		↓
PAM/031	The percentage of municipal waste collected by local authorities sent to landfill.	0.99%	1%	0.95%	N/A		↑
CPM/013	The Cleanliness Index.	76.43%	69%	71.14%	N/A		↓
CPM/014 (PAM/010)	The percentage of highways Inspected of a high or acceptable standard of cleanliness.	94.29%	97%	99.5%	95.8%		↑
<b>ER17: Value biodiversity and enhance and create habitats for important species</b>							
CPM/159	Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area.	N/A	2765m2	1706.05m2	N/A		N/A
<b>ER19: Achieve four National Beach Awards in recognition of the high standard of cleanliness, good facilities and attractiveness of our beaches</b>							
CPM/164	Number of beach awards achieved.	6	5	6	N/A		↔

<sup>10</sup>Following a rigorous tender process Urbis Screder Ltd have been contracted to supply LED lanterns for approved upgrade of all residential lanterns to LED. This work should now be completed by the end of summer.

<sup>11</sup>During the year the Council committed to the ReFit (energy efficiency improvement) programme which will impact further on our performance in relation to reducing carbon emissions from the Council's activities. Work has now commenced on a number of initiatives during 2018.

Detailed information on all performance indicators contributing to this Well-being Objective can be seen at [Appendix B](#).

## 4.4 OBJECTIVE 3: OUR ACHIEVEMENTS

**Aston Martin** has chosen the St Athan Aerospace Business Park to be the site of its second UK manufacturing location. The investment aligns with the Cardiff Airport and St. Athan Enterprise Zone which focuses on leading edge engineering, manufacturing and materials. Nearly 100 staff are now directly employed at Aston Martin's Plant in St Athan; of these approximately half are currently training at the company's main plant in Gaydon, Warwick with the remainder employed on site. The external and internal



construction at the site has now been completed and an internal fit out is well underway, with offices complete and paint spray operation equipment currently being installed. Initial test car construction is due to commence in early 2019 with full production by late 2019 and around 750 jobs will be created when the facility is in full operation. A recent report by the National Assembly for Wales (May 2018) revealed that the Cardiff Airport and St Athan Enterprise Zone has created 137.6 jobs to date (January 2018) and assisted 85 jobs.

The development of the **Picketston site at the north of St Athan** has seen several companies locating with projected job creation of 48 full time equivalents once the businesses, many of whom are small and medium sized enterprises, have established themselves on site. It is anticipated that job numbers will grow to in excess of 150.



The Council is continuing to work in Partnership with Welsh Government and Business Wales to hold a series of events to promote the benefits of the **Enterprise zone** for example, in October 2017 a multi-agency meeting organised by the Council and Business Wales was held at the International Centre for Aerospace Training in Rhoose. The meeting focused on the progress made with Aston Martin, the support being made available to growth businesses and regeneration in the Vale Developments and Enterprise Zone. Over 80 stakeholders attended the breakfast meeting and further events are planned for 2018 to ensure continued interest and investment in the Enterprise zone along with job creation.

The **Cardiff Capital Region City Deal** was formally ratified on March 1, 2017 and will unlock significant economic growth potential 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. The Council has set aside £1.25 million of its budget to contribute towards the future cost of the City Deal, thus delaying any additional borrowing required.

We continue to increase opportunities for local people to gain employment, for example during 2017/18 the Council undertook discussions with the contractor for the '5 Mile Lane' project and was able to secure opportunities for our Communities for Work participants. Work is on-going to ensure opportunities are maximised for the duration of the project.



The Council continues to implement a comprehensive programme of regeneration across the Vale including the delivery of the **Council's Rural Development Strategy** which runs up to 2020. To date, 29 projects have been commissioned and approved by the Local Action group and targets have been exceeded for the majority of projects. Spend and targets remain on profile and Welsh Government has indicated that it is satisfied with progress that has been made.

We have worked with Welsh Government to successfully secure pipeline funding for two projects for further regeneration in the area. Two grants were awarded during 2017/18; The **Conversion of the former skills centres into the BSC2** and the **Holton Road commercial properties renewal grant** fund. The BSC2 has been partially completed with the first tenant now in place and the Holton Road Grant programme in Barry Town Centre is on-going. The scheme encourages property owners to improve



the external fabric of buildings; bring empty shop units back into beneficial use and improve access to vacant or underutilised upper floors to encourage conversion to residential accommodation. Grants up to 75% of eligible costs are available through this programme. The project involves engagement with local businesses, landlords and property agents. From 2014/15 to 2016/17 financial year 5 schemes have been completed. During the course of 2017/18 financial year one further scheme was completed and work commenced on a

further 4. These improvements considerably enhance the town centre, increasing its attractiveness to shoppers.

Various regeneration projects across the Vale of Glamorgan remain on track and the relevant project boards ensure progress is being made in a timely fashion. The marketing of **Barry Island WC, Hood Road goods shed and the Innovation Quarter site has now been completed and the preferred bidders have been selected.** Discussions are now underway with the various bidders involving colleagues in our Development Management and Legal services with planning applications expected to be submitted in the near future.



During 2017/18 we have continued to deliver the transport schemes associated with the **Cardiff Capital Region Metro** including bus prioritisation measures at **Port Road and Cardiff Road.** The feasibility works have been completed for the route and a detailed design will continue subject to the outcome of transport grant bid

previously submitted. The benefits of having the feasibility design means the scheme can move forward quickly if finance is made available.

The final **Active Travel maps** have been updated following public consultation to reflect the responses that were presented to and approved by Cabinet on the 6th November 2017. The maps provide a comprehensive information resource to allow residents to travel efficiently and safely throughout the Vale. The **Integrated Network maps** and the existing routes maps (approved by Welsh Government) set out the Authority's aspirations for improving active travel routes across the County over the next 15 years.

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We continue to support local businesses and strive to increase the number of visitors to the Vale through innovative events which support the local economy. During 2017/18, five successful events were held as a result of a small grant scheme: the **Penarth Arts Trail, the Coastal Craft Festival, the Circus of the Sea, the Barry Island Aquathlon and the Holton Road Christmas Market.**



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During 2017/18 an agreement was made by the Council with a third party operator to deliver **open water swimming events at Cosmeston Lakes Country Park.** Further potential proposals to develop new initiatives at countryside sites include camping and outdoor activity proposals for Cosmeston Lakes Country Park, Porthkerry Country Park and Leckwith Woods, which when implemented will provide significant **tourism benefits and provide income to sustain the services.** Interest has continued with regards to wedding provision at both Cosmeston and Porthkerry with both country parks having hosted a number of small-scale events such as a biathlon, cross country running event and Dragon boat racing. The Council will look to further develop these for future income potential during 2018/19.



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The **Culverhouse Cross to Weycock Cross bus priority and cycling/walking scheme** opened in March 2017. The scheme has resulted in 188 metres 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.

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In the latest Public Opinion Survey (2017) over 90% of respondents were satisfied with accessibility of **public transport** (very satisfied 37%, fairly satisfied 53%).

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We continue to encourage more sustainable uses for empty sites and premises, such as residential, leisure and for key services through the **Town Centre Repayable Funding Scheme.** The scheme, which commenced in 2014/15, is a key element of the Welsh Government's Vibrant and Viable Places regeneration programme, and is offered to local authorities for the purpose of reducing the number of vacant, underutilised and redundant sites and premises in town centres and to support the diversification of the town centre. During 2017/18 the Council had a budget of £1,045,665 for the Repayable Funding scheme which it used to provide loans to third parties for repayment within an agreed timeframe. During 2017/18 the scheme funded work to refurbish an empty building on High Street, Barry which involved reinstating the property as an affordable 2-bed dwelling house and the redevelopment of the adjoining empty site as an affordable 2-bed dwelling house.

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## 4.5 OBJECTIVE 4: OUR ACHIEVEMENTS

The **Local Development Plan (LDP)** was adopted by full Council in June 2017 and provides a framework for new employment opportunities in the Vale of Glamorgan. Development of the allocated employment land is estimated to generate potential 7,610 - 10,610 jobs during the Plan period. Throughout the year under the new LDP policy framework the Council has approved several large planning applications and prepared Supplementary Planning Guidance such as guidance on Travel Plans to assist businesses to prepare travel plans in support of planning applications.



Following adoption of the Local Development Plan, a number of Supplementary Planning Guidance documents have been drafted, consulted on and approved for immediate use in development management decisions. During 1st April 2017 and 31st March 2018, a total of 28 planning permissions (full and outline permissions) were granted, which have been subject to Section 106 Agreements. The value of the financial contributions in these legal agreements totals £8,109,968. This includes off-site contributions for public open space, education, sustainable transport, community facilities and affordable housing therefore maximising the use of developer contributions to enhance and improve community facilities. The Council also secured “in kind” obligations, such as public open space, affordable housing and public art, which developers will be required to deliver on-site. The six major residential developments funded by Section 106 include:

- Land south of Cog Road, Sully - 350 dwellings;
- Caerleon Road, Dinas Powys - 70 dwellings;
- Land at Cardiff Road/Cross Common Road, Dinas Powys - 50 dwellings;
- Land at Sycamore Cross, Bonvilston - 120 dwellings; and
- Land adjacent to Llantwit Major Bypass, Boverton - 65 dwellings.

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During 2017/18 the Council determined:

- 1161 planning applications. Of these, 1058 (91%) were determined within the required timescales, exceeding our target of 80%.
- 18 major applications, of which, 83% were determined within agreed timescales.
- 620 householder planning applications, of which 590 (95%) were determined within the required 8 weeks or subject to Planning Performance Agreement or Extension of Time. This exceeds our target of 90% for the year.



The **Annual Performance Review for Welsh Government** produced in November 2017 showed that the Council continues to perform well in comparison to other neighbouring Authorities and that the Council determined planning application in times well above the Welsh average, placing us in the top quartile for national performance.

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During 2017/18, the Council received £5,210,619 of developer financial contributions through **Section 106 Agreements**. As at 31st March 2018, the Council held £13,836,471 within the Section 106 main account. The majority of the contributions have been committed to schemes within the Vale of Glamorgan, as agreed with Elected Members and Service Areas, or are pending further consultation. In addition £678,524 was held for on-going maintenance costs, therefore making the total value for Section 106, £14,514,995.



The **Greenlinks scheme** has continued to offer a much-needed service to citizens of the Vale who cannot otherwise access public transport. The scheme has catered for Social Services and will continue to do so following on from the success of the recent pilot project involving transporting young carers to the YMCA.

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The **“Safe Routes in Communities Scheme”** at Ham Lane, Llantwit Major was completed and made fully operational during 2017/18. The new crossing, controlled by light signals, was installed to create a safer route for pupils walking to the new Llantwit Learning Community and nearby playing fields. The Council’s highways engineers also believe the controlled crossing will help slow traffic on what is at times a very busy



road. The delivery of this and similar schemes allows for improved and safe walking and cycling infrastructure across the Vale's communities.

Positive progress continues to be made on the improvement works to **Five Mile Lane** to improve the safety and infrastructure of the area. The Vale of Glamorgan Council Archaeological contract has now completed and fencing and clearance works have commenced on site meaning that we are on track to deliver planned improvements to the Five Mile Lane as set out in our Corporate Plan.



The **Highway Maintenance 3 year resurfacing plan** was approved by Cabinet in September 2017 and works to complete the Plan have been substantially delivered during 2017/18. The Big Fill initiative has also been successfully completed and we have visited all 23 Wards within the Vale to address highway defects reported by the various communities. All residents have the opportunity to highlight potholes in their local area and we are spending over £300k annually in repairing highway and footway defects to improve the safe mobility and well-being of residents in their local communities.

The former Grade II listed shelter (built in 1923) at **Nell's Point, Barry Island** was successfully marketed during 2017/18 with a developer appointed to deliver a new mixed used multi restaurant scheme. This is another huge step in the regeneration of Barry Island for tourism and leisure purposes. The old toilet block has not been used since 1995 and will now be turned into a number of high-quality restaurants alongside the already established modern toilet facilities, beach huts and climbing wall. The development will further boost the area and help cement its reputation as a first-class seaside resort.

Street cleanliness within the Vale remains high with 71% of streets inspected under the **Cleanliness Index** being maintained to a satisfactory level during 2017/18, exceeding our target of 69%.

There has been a high take up of **coastal award concessions** for attractions at Barry Island again this year which has helped us to secure income for the next 5-years while providing strategically placed attractions on Barry Island resort. The Eastern Promenade boasts 24 vibrantly coloured beach huts with excellent views across Whitmore Bay which, are regularly in high demand by both tourists and locals.



We continue to maximise opportunities to increase the Vale's attractiveness as a visitor and tourism destination, working in partnership at both regional and local levels. According to **STEAM** research for 2017, visitor numbers to the Vale increased from 3.97 million in 2016 to £4.16 million in 2017 which is a 4.8% increase on the previous year. The number of staying visitors also increased by 2.4% to 0.60 million. As a result, the number of full time equivalent jobs supported by tourism increased by 1.7% when compared to 2016. Overall, the total economic impact of tourism in the Vale increased by 4.2%, from £221.60 million in 2016 to £236.81 million during 2017. This high performance is attributed to the cumulative effect of a more effective targeted marketing approach, high quality beaches and parks and a number of new tourism products such as walking trails and augmented reality interpretation, developed over recent years by the Tourism and Rural Regeneration Teams.



The **Barry Island Customer Satisfaction Survey** results for the Summer of 2017 revealed that 96% of visitors to Barry Island would return to the resort and 91% would recommend Barry Island as a destination to their friends and



family. 94% of visitors also stated that Barry Island either reached their expectations with the majority (62%) saying that the resort was either “better than” or had “exceeded” their expectations.

The **Wales Visitor Survey 2016** published January 2017 reported that virtually all visitors to the Vale of Glamorgan said they were likely to return in future (95%); 90% said they would definitely visit again (higher than the all Wales average of 86%). Only a very small proportion of visitors (3%) said they were not likely to make another visit to the region. The report also revealed that Wales exceeded expectations for almost half of visitors to the Vale of Glamorgan, with 45% saying that their trip was better than expected; this rose to 54% amongst visitors to Barry Island.

At present the Council continues to perform well in preparation for the **national recycling target** of 64% (by 2019) with 63.21% of local authority municipal waste collected being recycled during 2017/18. The Council has continued to undertake its normal approach to recycling awareness such as regular updates to the website, undertaking letter drops to residential areas where there is poor participation, roadshows with the event trailer and a school education programme. 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 Prosiect Gwyrdd. These initiatives have allowed us to ensure we remain on track to meet national targets in 2018/19.

During 2017/18, assisted by funding from Welsh Government, the Council delivered a full programme of **biodiversity projects** including:

- Re-introduction of water voles at Cosmeston Country Park;
- Woodland improvement works at Porthkerry Country Park and Cosmeston Country Park;
- Badger survey at Porthkerry Country Park and the Heritage Coast;
- Delivery of environmental education;
- Designed a new leaflet for the Heritage Coast;
- Run community projects with Valeways, Wick and Graig Penllyn;
- Undertaken a pollination project at Porthkerry Country Park and Heritage Coast;
- Delivery of a hedgerow connectivity project at Cosmeston Country Park.



All project work has been carried out in conjunction with volunteers from the local community and all works will have a positive effect on increasing biodiversity and meeting the Council’s Well-being Objectives. In delivering our local biodiversity plan, we are keeping our commitment to protect the ecological assets of the Vale of Glamorgan for future generations and continue to increase wildflower and wilder areas in our parks and open spaces. During 2017/18 we have sown a further 2765m<sup>2</sup> with wildflowers increasing the overall total from 171005m<sup>2</sup> in 2016/17 to 173770m<sup>2</sup> in 2017/18.

In alignment with our **Flood Risk Management Plan**, the **Coldbrook Flood Alleviation** Scheme was successfully completed during 2017/18 and residents and businesses in the area will now see a reduction in the risk and impact of flooding.

We have successfully maintained the **Keep Wales Tidy Seaside Awards** for both Jacksons Bay and Cold Knap, Barry. An additional award for Southerndown has also been achieved for their quality facilities. The Seaside Award is the nationwide standard for the best beaches and is a symbol of quality which ensures visitors are guaranteed to find a clean, attractive and well managed coastal stretch.

Both **Penarth Marina** and **Whitmore Bay** achieved **Blue Flag awards** for 2017 which are world-renowned eco-labels trusted around the globe. The Blue Flag award is an



international award presented to well managed beaches with excellent water quality and environmental education programmes.

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## OUR CHALLENGES AND RISKS

### 4.6 OBJECTIVE 3: OUR CHALLENGES

Whilst progress to date in relation to the **Cardiff Capital Region (City Deal)** is positive, we need to ensure that going forward the interests of the Vale of Glamorgan continue to be effectively promoted. Of particular relevance is the need to promote the Airport and St. Athan as centres for economic growth and job creation, improving strategic access to the Vale, increasing the supply of affordable housing and the ongoing subsidised regeneration of Barry.

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There is a need to mitigate against the **ongoing uncertainty in relation to external funding arrangements** (exacerbated by Britain exiting the European Union) and secure Pipeline funding from the Welsh Government to develop and deliver key regeneration projects that reflect local needs and opportunities. In addition, Rural Communities Capital funding for all sectors is likely to end in 2020, resulting in cost pressures on the Council in subsequent years. This funding has been used to invest in Council assets since 2004.

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During 2017/18 the **Neighbourhood Services and Transport service** (previously Visible Service & Transport) faced significant challenges in implementing the changes associated with the business transformation of the service in order to deliver savings totalling £525k. The savings were largely associated with moving the business to a Neighbourhood Services and Transport model. The revised structure was approved by the relevant Cabinet Members on 6th November 2017 and the assimilation process commenced on 23rd November 2017. For 2018/19 the Service now needs to make £827k of savings associated with reshaping. Of that savings figure, £300k will be made as a result of the move to a Neighbourhood Services and Transport model. The service currently considering proposals for how the remaining significant savings will be made and this will be the subject of a Cabinet report during 2018.

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**Adoption of the Cardiff Airport and St. Athan Enterprise Zone development** framework was delayed to reflect additional work commissioned by Welsh Government in consultation with the Council and the Airport to fully master plan the Airport and Enterprise Zone opportunities. As a result, we have had to wait for instruction from Welsh Government before moving things forward. Once the Master Plan has been agreed this will be taken through the SPG process accordingly.

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Despite positive progress, the **Parking Standards Supplementary Planning Guidance and Renewable Energy SPG** were not finalised as expected during 2017/18 however this work has been carried forward into 2018/19.

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### 4.7 OBJECTIVE 4 - OUR CHALLENGES

The Planning system in Wales is currently going through an unprecedented period of change with the introduction of **the Wales Planning Act 2015, the Well-being of Future Generations (Wales) Act 2015, and the Historic Environment (Wales) Act 2016** and all the consequent change for the Planning system associated with the implementation of this legislation. This comes in a period of reducing budgets for Local



Government. It also follows one of the deepest recessions ever to affect the UK as a whole and Wales in particular. Notwithstanding the above, the Vale of Glamorgan recognises the important role the Planning service has in re-invigorating the economy and communities to ensure that economic growth and regeneration lead to sustainable growth in the local economy while protecting and improving both the urban and rural features of the Vale of Glamorgan which ultimately make it one of the best places to live in Wales.

The Vale of Glamorgan Council continues to make significant **Section 106 gains** from developers, however, there is concern that the Greenlinks Community Transport Service does not have a set annual budget for the future are consequently the sustainability of this discretionary scheme is in doubt. Although, grant funding has been obtained to purchase new vehicles and replace the ageing fleet. The demand for the scheme is increasing, particularly with the reduction of local bus service provision in the Vale of Glamorgan and it is clear that this volunteer based scheme is a vital transport link for our residents. The numbers that the scheme caters for are steady and there is always demand for more but there is an urgent need to increase the number of volunteer drivers to cope with current demand. The challenge will be to recruit and retain volunteer drivers and identify funds to run the service in the future so that we can continue to improve access and social inclusion within the Vale's rural communities.



Completion of the **Council's 3 year Road Surfacing Programme** in order to comply with our legal duty to maintain the highways to a safe standard, remains a challenge given the deteriorating asset and the limited investment in maintenance. In addition, associated risks linked to this programme include accidents occurring and insurance claims being brought against the Council. Successfully completing the programmed works for 2017/18 will reduce the level of reactive maintenance repairs and the potential for insurance claims however, this progress must be maintained for the remaining years of the plan (till 2019) which will require a large investment of over £2 million each year to be found.

A key challenge going forward is the ever **increasing traffic growth within the Vale of Glamorgan**, with particular emphasis on the Eastern Vale, resulting in increased pollution and impacts negatively on economic productivity.

**Rising energy costs** for unmetered electricity supplies in relation to street lighting remains a key challenge given reducing budgets and the need to deliver significant savings as part of the reshaping agenda. There has been an increase of nearly 20% in the cost compared to the previous year.



## 4.8 OBJECTIVE 3: SERVICE RISKS

Each of our service risks identified through our Service Plans have been aligned to a Well-being Outcome and associated Objective. There are seven risks aligned to Objective 3: Promoting Regeneration, Economic Growth and Employment. These can be grouped according to four themes associated with Corporate Plan delivery. The grouping of risks according to these themes enables us to better understand and evaluate the impact multiple facets of risk may have on our ability to deliver key aspects of the Corporate Plan as well as identify any inter-relationship between risks aligned to themes. The four themes associated with this objective are:

- Effective resource management to sustain service delivery and promote economic growth, investment and jobs;

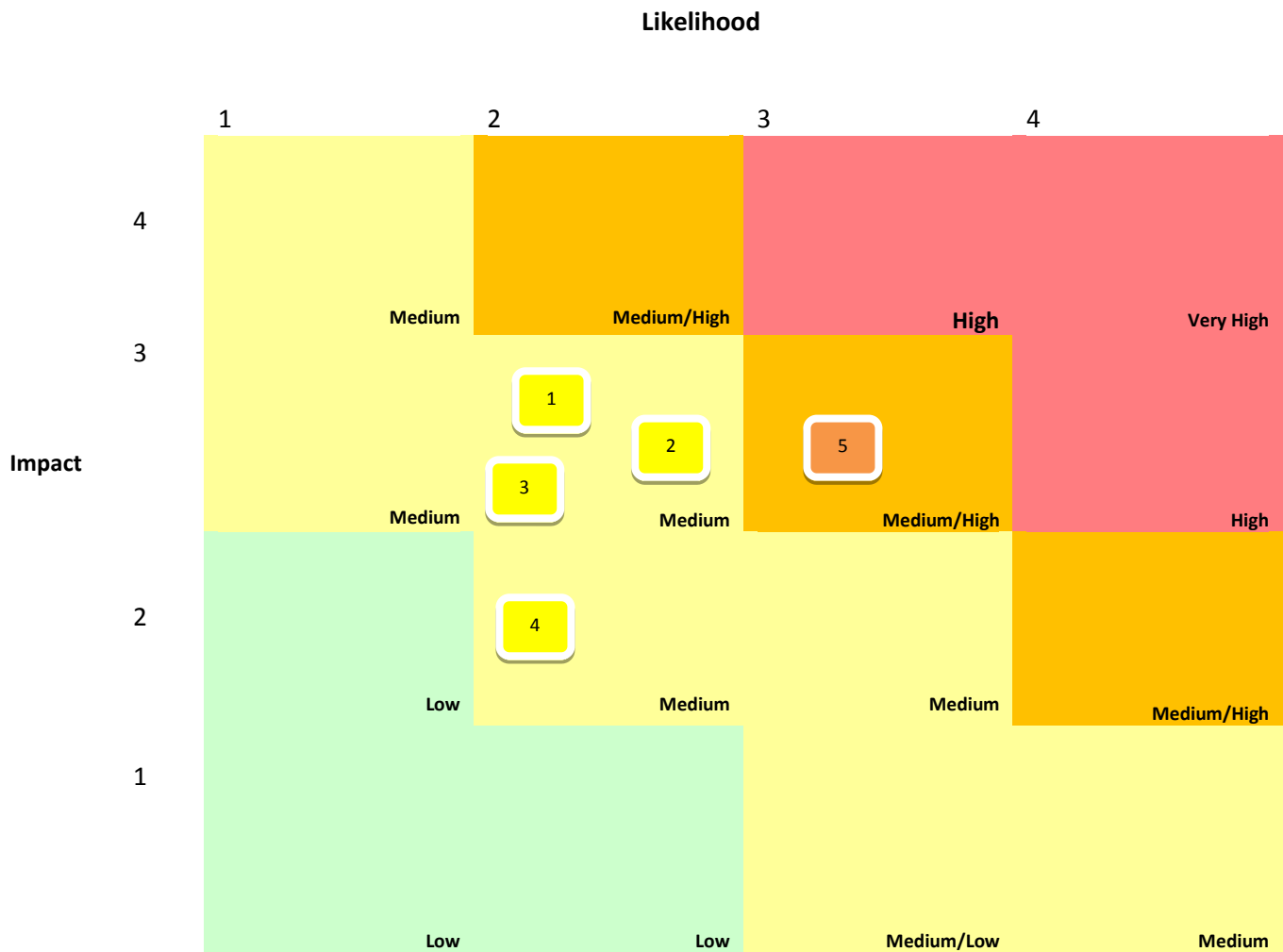
- Increasing employment opportunities;
- Promoting collaboration (City Deal); and
- Legislative compliance (associated with Active Travel).

If the risks associated with these themes are not effectively addressed they could have a detrimental impact on Corporate Plan delivery. Therefore we have put in place robust processes to ensure we regularly review and monitor risk so that we can effectively control and manage them. As the risks associated with this objective are of a cross-cutting nature, they may also have an impact on other areas of Corporate Plan delivery. For example, the risk associated with loss or reduction of external grants and its impact on our ability to forward plan is applicable to this objective but has been addressed under Outcome 1 : An Inclusive and Safe Vale - Objective 1 : Reducing Poverty and Social Exclusion.

The heat map below shows that most risks are spread over the medium to medium/high end of the quadrant. As at the end of year 2017/18, 2 were medium/high and 4 were scored medium. No risks scored medium/low to low. The medium/high risk relates to our inability to meet Welsh Government requirements associated with Active Travel. Although this risk has been scored medium/high this is in the context of the multitude of legislation that we are generally required to adhere as a Local Authority rather than in specific relation to the work around Active Travel. During 2017/18 we have made strong progress in relation to meeting our requirements under the Active Travel Measure and the final set of Active Travel Maps have been updated following extensive public consultation. The Integrated Network maps and existing route maps have now been approved by Welsh Government and these set out the Council's aspirations for improving active travel routes across the Vale of Glamorgan over the next 15 years.

Although the nature of the risks associated with this Objective are potentially high profile, they are effectively being managed via a series of mitigating controls to ensure that the risks remain at a manageable level.

Illustrated below is a heat map that plots the residual risk scores for each relevant service risk aligned to this Objective during 2017/18.



Risk Ref	Risk Description	Direction of Travel	Forecast Direction of Travel
<b>Effective resource management to sustain service delivery and promote economic growth, investment and jobs</b>			
1	Failure to identify and maximise potential income generation opportunities. (Regeneration & Planning)	↔	↔
2	Increased pressure on limited resources as a consequence of increased areas of maintenance. (Neighbourhood Services & Transport)	↔	↔
<b>Employment opportunities</b>			
3	Downturn in the economy impacts on employment opportunities. (Regeneration & Planning)	↔	↔
<b>Promoting collaboration</b>			
4	Failure to manage the collaborative agenda effectively i.e. City Deal. (Regeneration & Planning)	↔	↑
<b>Legislative compliance</b>			
5	Inability to meet Welsh Government requirements in relation to Active Travel. (Neighbourhood Services & Transport)	↔	↔

## 4.9 OBJECTIVE 4: SERVICE RISKS

Each of the service risks identified through our Service Plans have been aligned to a Well-being Outcome and an associated Objective. There are 13 risks aligned to Objective 4: promoting sustainable development and protecting our environment. These 13 risks can be grouped according to three themes associated with Corporate Plan delivery. The grouping of risks according to these themes enables us to better understand and evaluate the impact multiple facets of risk may have on our ability to deliver key aspects of the Corporate Plan as well as identify any inter-relationship between risks aligned to themes. The themes associated with this objective are:

- Effective resource management to sustain service development and delivery;
- Legislative compliance and meeting national standards; and
- Maximising on opportunities to promote sustainable development and improve community facilities.

If risks are not effectively addressed they could have a detrimental impact on Corporate Plan delivery. Therefore we have put in place robust processes to ensure we regularly review and monitor these risks so that we can effectively control and manage them. As the risks associated with this objective are of a cross-cutting nature, they may also have an impact on other areas of Corporate Plan delivery. For example, competition for scarce resources within the Council and its impact on our ability to deliver non-statutory services has a bearing on this objective; it is not only specific to this objective but is applicable across the board.

The heat map below shows there to be an equal spread of risks across the medium to medium/high end of the quadrant. As at the end of year 2017/18, no risks scored high, 5 were scored medium/high, 6 medium and 2 were scored low.

The medium/high risks identified related to:

- Inability to deliver Highway Asset Management Plan priorities due to limited resources.
- Failure to obtain Waste and Transport Revenue and any other capital funding from Welsh Government.
- Increasing waste and transport budget pressures as a result of new developments impacts on our ability to deliver further savings within services;
- Competition for scarce resources within the Council impacts on our ability to deliver non-statutory services; and
- Inability to meet Welsh Government requirements in relation to Statutory Transport and Waste guidance (Waste Blue Print).

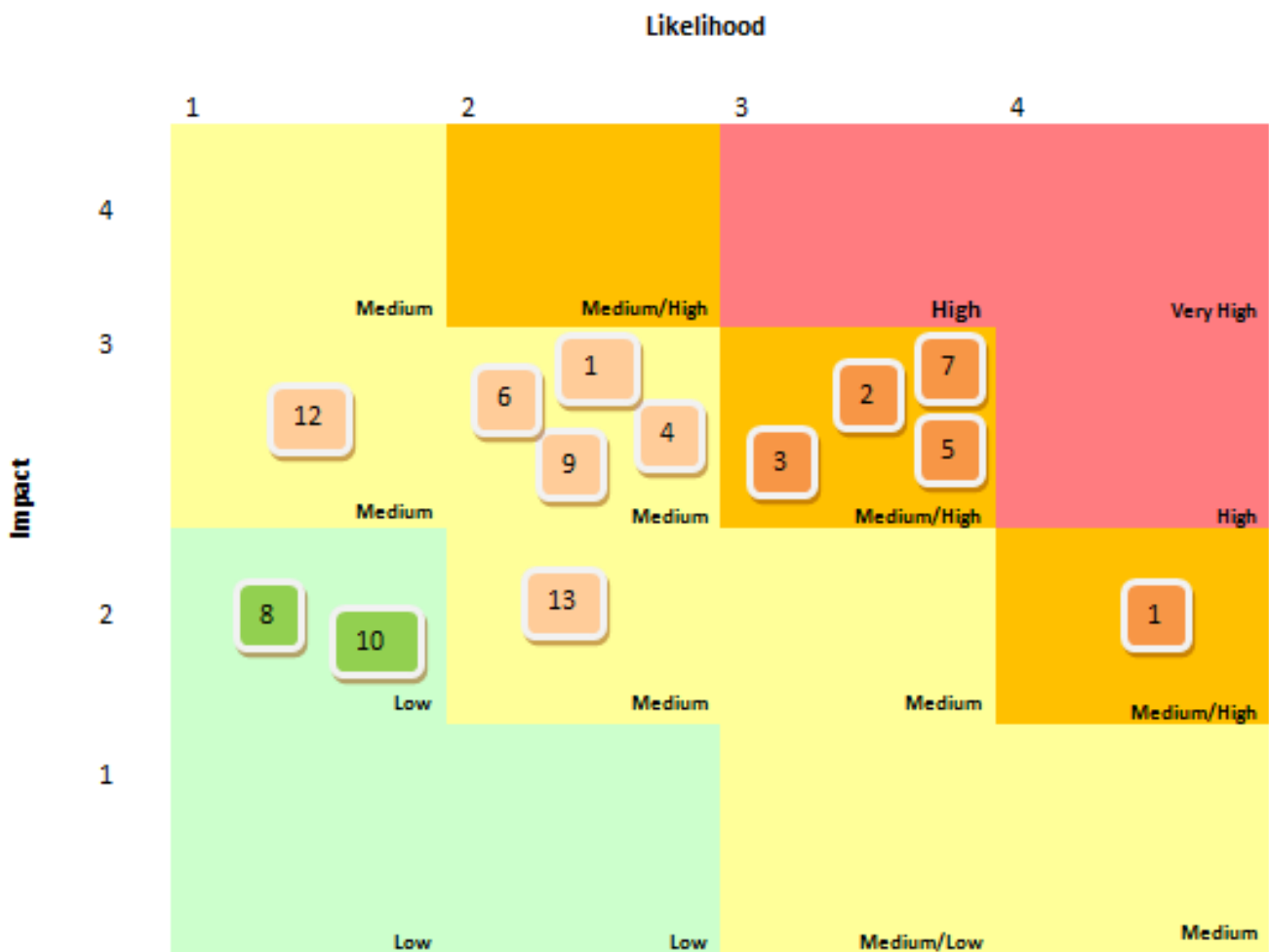
The Highway Asset Management Plan has been impacted by workforce issues during 2017/18. The service has experienced difficulties in recruiting and retaining highway specialists due to the effects of market forces where salaries are more competitive in the private sector. To mitigate the effects of this the service has focused on succession planning and career development whilst building a body of expertise and specialisms in these business critical areas. The service continues to focus on exploring other ways of addressing service recruitment issues in relation to these specialist posts.

The risks associated with our waste and transport budgetary pressures as a result of any growth in developments and the impact of legislative requirements associated with the new Waste Blue Print and potential reductions in grant funding continue to remain medium/high. To mitigate against the impact of new developments and the pressure this places on our transport and waste infrastructure we have sought appropriate Section 106 funding as well as bidding to Welsh Government via their

collaborative waste change programme. The potential for any reduction in Welsh Government funding always remains a concern that could have a detrimental impact on our ability to enhance our waste and transport infrastructure this in concert with the need for us to adhere to the future legislative requirements associated with the collection of waste and recycling. Following the conclusion of the Waste Resource Action Report (WRAP), we developed a new Waste Management Strategy, to reflect the changes required to service delivery. Since these changes are going to significantly change how we collect waste going forward, extensive planning, preparation and consultation will be undertaken during 2018/19 prior to full implementation of changes. In relation to sustainability of funding, this is an ongoing concern for the service area due to the cyclical nature of allocating grants on an annual basis. This makes forward planning particularly difficult in relation to major waste/transport improvements. During 2017/18 we submitted our annual bid to Welsh Government for a small Environment Grant which was successful and used for water management, biodiversity and waste projects.

Overall the majority of risks aligned to this objective are being effectively controlled by a good balance of existing controls to ensure we can effectively control and monitor levels of risk at manageable levels. For those risks that are more difficult to manage, the service areas that own these risks remain committed to exploring ways to further mitigate any likely impact.

Illustrated below is a heat map that plots the residual risk scores for each relevant service risk aligned to this Objective during 2017/18.



Risk Ref	Risk Description	Direction of Travel	Forecast Direction of Travel
<b>Effective resource management to sustain service development and delivery</b>			
1	Inability to deliver the Highway Asset Management Plan priorities due to limited resources (Neighbourhood Services & Transport)	↓	↔
2	Failure to obtain Waste and Transport Revenue and any other necessary capital funding from Welsh Government. (Neighbourhood Services & Transport)	↔	↔
3	Increasing transport and waste budget pressures as a result of new developments results in an inability to deliver further savings within services. (Neighbourhood Services & Transport)	↔	↔
4	Annually shrinking budgets impacting negatively on our ability to consistency maintain high standards of environmental cleanliness. (Neighbourhood Services & Transport)	↔	↔
5	Competition for scarce resources within the Council impacts on non-statutory services having a higher risk of losing resources. (Regeneration & Planning)	↔	↔
6	Failure to identify and maximise potential income generation opportunities.	↔	↔
<b>Legislative compliance and meeting national standards</b>			
7	Inability to meet Welsh Government requirements in relation to Statutory Transport and Waste guidance. (e.g. Waste Blueprint) (Neighbourhood Services & Transport)	↔	↔
8	Failure to meet national recycling targets. (Neighbourhood Services & Transport)	↓	↔
9	Failure to meet legal duties in relation to the Flood and Water Management Act. (Neighbourhood Services & Transport)	↔	↔
<b>Maximising on opportunities to promote sustainable development and improve community facilities</b>			
10	Failure to adopt the LDP results in uncertainty within the development industry potentially impacting on delivery of housing. (Regeneration & Planning)	↔	↓
11	Inability to maximise S106 contributions whilst having regard to the Community Infrastructure Levy (CIL) regulations and possible further changes to the legislation. (Regeneration & Planning)	↔	↔
12	Failure to secure sustainable development practice to mitigate the impact of climate change with respect to land use planning and use. (Regeneration & Planning)	↔	↔
13	Impact of regulatory and bureaucratic perception of the planning system and implications of Brexit, negatively impacting on investment and development opportunities. (Regeneration & Planning)	↔	↔





**Our overall RAG status for 'An Aspirational and Culturally Vibrant Vale' is AMBER**

## 5.0 POSITION STATEMENT

The Vale of Glamorgan Council's vision of working together to build strong communities with a bright future underpins all our activities under this well-being outcome. Indeed, ensuring that all children, young people and adults have access to great local lifelong education opportunities is fundamental to achieving our Corporate Plan priorities. Despite the national austerity agenda which has hit us hard especially in terms of funding for schools and funding of learning opportunities for citizens to achieve their full potential, we have remained ambitious in our plans for the Vale. We have reason to celebrate our performance as much was achieved during 2017/18, of which the key highlights are outlined below. These achievements demonstrate our ongoing commitment to achieving the best education outcomes in Wales which matches those of the most successful authorities in England with similar socio-economic profiles.

Overall, we have made good progress in delivering our Corporate Plan priorities for year 2 in relation to Well-being Outcome 3 and its associated objectives of, 'Raising overall standards of achievement' and 'Valuing culture and diversity'. This has contributed to an overall Amber status for the outcome at end of year.

For the period 2017-18, 91% of planned activities aligned to an Aspirational and Culturally Vibrant Vale have been successfully delivered. In relation to the objective, 'raising overall standards of achievement', 90% of planned activities were successfully completed and 92% in relation to the objective, 'valuing culture and diversity'. Across the outcome, 7 actions were assigned a red status, to reflect slippage and this accounted for 9% of all planned activities for 2017-18. The areas of slippage related to; implementation of a bespoke Welsh translation solution for the Housing Services customer portal which is now anticipated will go live in September 2018; review and integration of Shared Regulatory Services engagement mechanisms to enable more informed decisions about service delivery; the development of a Citizen Engagement panel under the Social Service Well-being Act which is now being addressed collaboratively at a regional level to maximise resources; disposal of former school site (Eagleswell) which is still subject to negotiation with the preferred bidder; implementation of a streamlined Youth Service structure to further improve the youth offer; implementation of Welsh Government and a new Estyn recommendations in relation to looked after children with specific reference to alignment of management information systems which, remains an area of development.

Of the 47 measures aligned to this well-being outcome, data could be reported for 37 at end of year. 62% (23) of measures met or exceeded target (Green performance status), 11% (4) were within 10 % of target (Amber) and the remaining 27% (10) missed target by more than 10% (Red). The measures that missed target related to: all pupils (including both pupils eligible for free school meals (eFSM) and pupils not eligible for free schools meals (nFSM)) achieving the level 2 threshold including a GCSE grade A\*- C in English, or Welsh first language and mathematics; eFSM pupils and looked after children (LAC) achieving 5 or more GCSEs at grades A\*- A; pupils who leave compulsory education, training or work based learning without an approved external qualification; speed of answer on the

Council's Welsh language line; visits to public libraries; and staff completing Welsh language awareness training. A performance status was not applicable for 10 measures because end of year data for 2017-18 was currently unavailable from Welsh Government (National Well-being Indicators).

We continue to operate in the most challenging times. Despite the government cuts impacting on funding available to local authorities and rising cost pressures, the Council is committed to continuing its investment in schools and our learning environments and by improving the prospects for our children, young people and adults, the future success of the Vale.

As part of the School Reorganisation and Investment Programme and the 21<sup>st</sup> Century Schools Programme, we have continued to improve the learning environment for pupils in schools across the Vale which supports the successful implementation of strategies for school improvement and better educational outcomes. The Llantwit Learning Community which opened during the year has already had a positive impact on the well-being of children and has addressed the surplus capacity in Llantwit Major School with a reduction in school places to 1050. Parents and children have settled easily and quickly into the new nursery unit at Fairfield Primary School and are making the most of the wonderful new provision to their fullest. Two new schools, Whitmore High School and Pencoedtre High School are on track to open from September 2018, transforming education provision in Barry. Works have been completed at Colcot Primary School to improve existing facilities, and is continuing on remodelling Romilly Primary School. Work is well underway on extending Ysgol Bro Morgannwg to meet increased demand for Welsh medium places in the secondary sector. As with all 21<sup>st</sup> Century projects, a minimum of 80% of materials and services were procured locally also contributing to the Vale's economy.

In many but not all areas, the Vale of Glamorgan pupils' achievements are above the national averages. During 2016/17 there were dips in educational attainment and progress in a number of key stages, although overall, our performance in these remained amongst the highest in the Central South Consortium and higher than the Wales average. Despite our strong performance, we recognise that the outcomes for children who are eligible for free schools meals still remain behind that of their peers and we are taking decisive action to address this as a key priority.

We continue to work alongside Estyn and the Consortium to ensure that our schools are well led and managed, appropriately supported and effectively challenged to improve the attainment and prospects of the children and young people in the Vale. Our approach to developing self-improving schools is now well established with regular events taking place which provides opportunities to share good and excellent practice both from within the Vale and across the region. This is contributing to improved inspection judgements, attainment levels and categorisation outcomes across schools. There are no schools in a statutory follow up category (Significant Improvement or Special Measures) and just one school remains in Estyn's follow up category of Estyn Review (St Richard Gwyn RC High School). Rates of absence from schools for both secondary and primary remain amongst the top quartile of performance in Wales.

As well as working with all schools and the Consortium to provide the best outcomes for pupils, we continue to provide a range of support to children, young people and families as we recognise that some young people will need additional support to overcome barriers which can prevent them from achieving. Through initiatives such as Families First we have continued to deliver prevention and early intervention to young people and their families to enable them to participate fully in education and other learning opportunities. Similar to previous years, service users (over 98% in 2017/18) were happy with the service they received and its positive impact.

As a result of our coordinated approach with partners we have improved how we track, identify and support young people who are not in education, employment or training (NEET) or have the potential to become NEET, resulting in a sustained reduction in NEET levels over the past few years.

At 1%, NEET levels in the Vale are amongst the lowest in Wales (3<sup>rd</sup> after Ceredigion and Powys) for Year 11 pupils. At 0.60% our performance in relation to Year 12 NEETs is well above the Welsh average of 1%. We recognise however, that there is more we need to do in order to reduce NEET levels especially at Year 13 where our performance although improving (2.85%), still falls short of the Welsh average of 2.63% and this remains an area of focus. Since its introduction in April 2018, the Inspire to Achieve (I2A) programme has already worked with 347 young people aged 11 to 16 years at high risk of becoming NEET and 88 young people were supported. Through our award winning Youth Service (bronze quality mark) we are reaching more young people (aged 11-25) and of those reached, more are achieving nationally recognised and local qualifications compared to the Wales average. Over 3,000 accreditations were achieved by young people during the 2016/17 academic year.

The Vale is in a favourable position in terms of the diversity and accessibility of post 16 provision with opportunities available through 7 secondary schools with sixth forms, a specialist school that offers provision to 16-18 year olds with learning difficulties and disabilities, Cardiff & Vale College, engagement provision offered by voluntary sector providers such as the Princes Trust, traineeships, the Youth Engagement and Progression Framework Lead Worker Network and other work based learning provision offered through a wide range of local providers. Initiatives such as the Seren network supports the Vale's brightest to achieve their academic potential and gain access to the UK's leading universities. The Cardiff and Vale College (CAVC) 14-16 pathways programme is providing opportunities for young people to gain the access qualifications required to enable them to enter into higher education in UK colleges and universities. During the year, 135 Vale pupils attended their vocational courses. Nine pupils from the Vale attended the Junior Apprenticeship programme from year 11 and completed a level 2 or BTEC Diploma qualifications in June 2018. Military Preparatory College saw 183 Vale pupils attending their 14-16 learning pathways programme. Empire Fighting Chance, a non-contact boxing and peer mentoring programme worked with 15 pupils, ten of which were high risk pupils from the Pupil Referral Unit (PRU) and successfully provided targeted one to one intervention. In June 2018, the Welsh Government Five TIER Model of engagement indicates that 90% of 16-18 year olds in the Vale are either in full time or part time education, employment or training.

The Council has also taken very direct action in creating jobs with training for young people through the Council's own apprenticeship scheme and locally funded initiatives aimed at encouraging local employers to recruit and train young people, for example the scheme in Housing and Building Services. In the past few years, the Council has also benefitted from having targeted activity through European Social Fund (ESF) projects delivered in the Vale. For example, during the year, the ESF Inspire to Work project (aimed at the 16-25 age group) worked with 55 young people, and of these, 15 have entered employment and 17 achieved individual qualifications.

Since its opening in November 2016, the Vale Learning Centre has gone from strength to strength, offering residents of all ages a wide range of opportunities to gain skills and knowledge and broaden their horizons. Users can also access a range of adult education courses at the same location further increasing the learning opportunities available from the one location. During 2017/18, the Learning Centre achieved a rating of, 'good provision with good prospects for improvement' following its review by the Cardiff and Vale College (CAVC). Take up of adult learning courses remain high as does adult learner success rates (success rate refers to the number of learning aims achieved by individuals at the end of a course divided by the number of learners enrolled on the course. A high success rate indicates that more learners complete their course and gain a recognised qualification) which currently stand at 94% (2016/17 academic year), higher than the partnership average of 92%.

The Council remains committed to improving and enhancing services for Welsh speakers and learners in the Vale of Glamorgan which is supporting the Welsh Government's vision to see one million Welsh speakers by 2050. Through our Welsh Language Promotion Strategy we are working with key partners to ensure we provide increased opportunities for local residents, including

children, young people, to take part in activities, that is, through learning and social interaction in the medium of Welsh. Via our three year partnership with Menter Bro Morgannwg alone, approximately 19,500 people participated in various activities during the year. The Council has continued to provide Welsh awareness sessions to all staff and supports formal Welsh language classes for staff in the workplace as well as providing regular 'Blasu' sessions in various locations. Our Welsh in Education Strategic Plan (WESP) for 2017-20 was one of 15 local authority plans approved by Welsh Government and work has since progressed in earnest in delivering the plan. We have also worked in partnership with Cardiff Council to provide access to an "immersion centre" to enable children and young people with no Welsh language skills to successfully transfer from English medium to Welsh medium education.

The achievements outlined above are testament to the dedication and hard work of staff, schools, parents and other key partners who continue to provide a supportive environment and the right encouragement to enable young people to aspire and to achieve their full potential.

Against this back drop of achievements there are a number of risks and challenges that have impacted on our services and delivery of this Well-being Outcome. The financial pressures on the Council are likely to continue and, while we will continue to try to protect services to the most vulnerable in our community, it is increasingly difficult to cushion the impact of cuts to early intervention and prevention services and support for those in need through our targeted work.

The Vale is the lowest funded authority per pupil in Wales and public expenditure in 2017/18 was the same level as was in 2012/13. Whilst the relatively low level of funding received demonstrates that good value for money is being achieved in providing our services, the need to continue to raise attainment levels against a backdrop of an ongoing national reduction in education funding and an increase in pupils attending Vale schools presents significant challenges for the future. The ongoing low levels of funding are not sustainable in the long term and could threaten services going forward. During the year, the Council (via the Leader and Chair of the Schools Budget Forum) have raised their concerns with Welsh Government over the ongoing underfunding of education in the Vale and will continue to do so going forward.

We are seeing increasing demand for Additional Learning Needs (ALN) provision and increasing customer expectations which continue to place additional pressure on both central education resources and on individual schools' budgets. We continue to make positive progress with key stakeholders in reshaping Additional Learning Needs (ALN) provision in the Vale in response to the ALN Bill to facilitate the delivery of a responsive, high quality and cost effective service that meets the needs of pupils and which supports them, their parents, schools and the Council to maximise achievement and well-being.

We have made good progress in increasing the number and range of learning opportunities available to adults in the Vale through community learning and take up has been high, as have our success rates (success rate refers to the number of learning aims achieved by individuals at the end of a course divided by the number of learners enrolled on the course. A high success rate indicates that more learners complete their course and gain a recognised qualification). Going forward however, there is a real danger that these opportunities may not be sustainable for the long term given ongoing reduced funding. This threatens the future prospects of many Vale citizens, many of whom may need to retrain to work beyond retirement age as well as unemployed people who need support to train for a new role. Despite the challenge, we remain ambitious in our plans to maximise opportunities for Vale citizens to achieve their full potential and we continue to work in partnership to ensure that those who want to use adult education as a springboard for improving their skills continue to have access to those opportunities.

Similarly, the re-profiling of European and Grant funding for a number of initiatives such as Families First, Inspire to Achieve and Inspire to Work continues to present challenges. Not knowing the level

of funding and also the short term nature of existing funding creates instability and uncertainty in terms of planning future work which may in turn impact on sustaining the high levels of performance achieved to date in delivering these initiatives.

Going forward into year 3 of the Corporate Plan, we will continue to respond proactively to the challenges that lie ahead by collaborating with our partners to seek further opportunities to reshape our services ensuring that we are best placed to continue to provide opportunities for all Vale citizens to achieve their full potential. We recognise that the challenges that lie ahead are significant but despite these, we are clear about what we want to achieve and by working closely with our partners and key stakeholders, we believe we are best placed to address these.

## 5.1 OUTCOME PERFORMANCE SNAPSHOT

ACTIONS					PERFORMANCE MEASURES				
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall <b>GREEN</b> RAG status for this outcome.					Our performance against performance measures is on track, giving us an overall <b>AMBER</b> RAG Status against this outcome.				
Service Plan Actions Objective 5: Raising overall standards of achievement					Performance Measures Objective 5: Raising overall standards of achievement				
			N/A	Total				<sup>1</sup> N/A	Total
			0	30				3	33
Objective 6: Valuing culture and diversity					Objective 6: Valuing culture and diversity				
			N/A	Total				N/A	Total
			1	50				7	14
Total for the Outcome					Total for the Outcome				
			N/A	Total				N/A	Total
			1	80				10	47



















Detailed information on all Performance Exceptions relating to Well-being Outcome 3 can be seen at [Appendix A](#).

## OUR PROGRESS IN DETAIL

### 5.2 OBJECTIVE 5: RAISING OVERALL STANDARDS OF ACHIEVEMENT






During 2017/18 we focused on the following actions to progress Well-being Objective 5:

<sup>1</sup> N/A relates to Not applicable. This applies to measures where no target has been set because it is either a new measure (we are establishing a baseline) or it is not possible to set a target for the measure. As a result no RAG can be applied as we cannot compare our performance with target.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
<b>AC1:</b> Improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources. (2019/20)	3		
<b>AC2:</b> Secure improved outcomes for groups of learners at risk of underachievement, such as those entitled to free school meals. (2017/18)	4		
<b>AC3:</b> Increase the learning opportunities for disadvantaged individuals and vulnerable families.(2018/19)	3		
<b>AC4:</b> Reduce the number of young people not in education, employment or training. (2019/20)	4		
<b>AC5:</b> Improve outcomes for post 16 learners through greater cooperation between schools, training providers and businesses. (2017/18)	2		
<b>AC6:</b> Implement the Youth Service National Outcomes Framework to ensure young people (11-25) can access quality youth support services. (2017/18)	1		
<b>AC7:</b> Secure aspirational outcomes for learners with additional learning needs through early intervention and effective collaboration in line with the proposed Additional Learning Needs Bill. (2017/18)	6		
<b>AC8:</b> Progress the school modernisation programme by completing the new Llantwit Major Learning Community and the development of proposals for secondary school provision in Barry. (2017/18)	5		
<b>AC9:</b> Develop a new school modernisation programme in readiness for the next 21st century schools funding due to commence in 2019/20. (2019/20)	2		

Detailed information on all service plan actions contributing to this Well-being Objective can be seen at [Appendix B](#).

The following measures helped to demonstrate our progress towards achieving Well-being Objective 5:

Corporate Performance Measures							
Corp Plan Priority (Ref)/ PI (Ref)	Indicator Description	Performance 2016/17 (Academic yr 2015/16)	2017/18 Target	2017/18 Performance (Academic yr 2016/17)	Welsh Average 2017/18	Performance Status <sup>2</sup>	Direction of Travel (compared to previous year)
<b>AC1: Improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources.</b>							
CPM/168a	Percentage of all year 11 pupils achieving 5 or more GCSEs at grades A* to A.	21.89%	23.50%	24.79%	N/A		↑
CPM/092 (PAM/006)	Percentage of all year 11 pupils achieving the level 2 threshold including a GCSE grade A* - C in English, or Welsh First Language and Mathematics in schools maintained by the local authority.	67.06%	69.90%	60.4%	54.8%		↓
CPM/049	Percentage of all pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	0%	0%	0.36%	N/A		↓
<b>AC2: Secure improved outcomes for groups of learners at risk of underachievement, such as those entitled to free school meals.</b>							
CPM/041	Percentage of FSM pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	42.70%	47.10%	27.89%	N/A		↓
CPM/168d	Percentage of year 11 Looked After Children achieving 5 or more GCSEs at grades A* to A	0%	12.50%	0%	N/A		↔











<sup>2</sup> Performance status: performance is on or above target 😊; performance is within 10% of target 😐; performance missed target by more than 10% ☹️. Direction of travel compares 2017/18 performance with the previous year's performance (2016/17) for all local measures. An upward arrow indicates better performance than the previous year whilst a downward arrow indicates performance below last years. National measures have been compared with the 2017/18 Welsh Average performance, where available. An upward arrow indicates the Vale's performance is above the Welsh average, whereas a downward arrow indicates that the Vale's performance is below the Welsh average.

<sup>3</sup> Despite our performance falling to 60.4% from 67.06% in the previous academic year, it remains the highest in the Central South Consortium and higher the Welsh average of 54.8%.

<sup>4</sup> During the academic year 5 pupils left compulsory education without an approved external qualification and did not continue in education, training or work based learning.



<sup>5</sup> Due to the change in performance measures at KS4, there was a national drop in the L2+ and in particular, for pupils eligible for free school meals (eFSM). Despite the drop in performance for this indicator the Vale has maintained its position above the national average for this indicator, although the gap between eFSM and pupils not eligible for free school meals (nFSM) is wider in the Vale than nationally.

<sup>6</sup> This performance remains disappointing and we continue to work with our partners to improve the attainment levels of Looked After Children.

Corporate Performance Measures							
Corp Plan Priority (Ref)/ PI (Ref)	Indicator Description	Performance 2016/17 (Academic yr 2015/16)	2017/18 Target	2017/18 Performance (Academic yr 2016/17)	Welsh Average 2017/18	Performance Status <sup>2</sup>	Direction of Travel (compared to previous year)
CPM/168b	Percentage of year 11 FSM pupils achieving 5 or more GCSEs at grades A* to A	3.78%	4.80%	3.16%	N/A	 <sup>7</sup>	↓
CPM/093	Percentage of FSM pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	2.70%	1.10%	1.05%	N/A		↑
CPM/050	Percentage of pupils in local authority care in any LA maintained school, in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	0%	0%	0%	N/A		↔
CPM/104	Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	88.31%	60%	85.04%	N/A		↓
<b>AC3: Increase the learning opportunities for disadvantaged individuals and vulnerable families.</b>							
CPM/043	Percentage success rate on accredited courses for priority learners.	96%	96%	96%	N/A		↔
CPM/170	Percentage of users showing satisfaction with a Families First service accessed.	97%	85%	98.28%	N/A		↑
<b>AC4: Reduce the number of young people not in education, employment or training.</b>							
CPM/167c	Percentage of Young people leaving year 13 who are not in education, employment or training.	3.07%	2.80%	2.85%	N/A		↑
CPM/167a (PAM/009)	Percentage of Year 11 leavers known not to be in education, training or employment (NEET).	1.61%	1.60%	1%	1.6%		↑
CPM/167b	Percentage of Young people leaving Year 12 who are not in education, employment or training.	1.30%	1.40%	0.65%	N/A		↑
<b>AC6: Implement the Youth Service National Outcomes Framework to ensure young people (11-25) can access quality youth support services.</b>							
CPM/052	Number of accredited outcomes achieved by	2284	2500	3015	N/A		↑

<sup>7</sup> This performance was disappointing and as a consequence resulted in the gap between the performance of pupils eligible for free school meals (eFSM) and pupils not eligible for free school meals (nFSM) widening in this indicator. In 6 out of 8 schools, no eFSM pupils achieved 5 A\*-A grades.















Corporate Performance Measures							
Corp Plan Priority (Ref)/ PI (Ref)	Indicator Description	Performance 2016/17 (Academic yr 2015/16)	2017/18 Target	2017/18 Performance (Academic yr 2016/17)	Welsh Average 2017/18	Performance Status <sup>2</sup>	Direction of Travel (compared to previous year)
	learners through the Youth Service.						
<b>AC7: Secure aspirational outcomes for learners with additional learning needs through early intervention and effective collaboration in line with the proposed Additional Learning Needs Bill.</b>							
CPM/038	Percentage of final statements of Special Education Needs issued within 26 weeks including exceptions.	97.83%	100%	100%	N/A		↑
CPM/039	Percentage of final statements of Special Education Needs issued within 26 weeks excluding exceptions.	95.65%	100%	100%	N/A		↑

Detailed information on all performance indicators contributing to this Well-being Objective can be seen at [Appendix B](#).






## 5.3 OBJECTIVE 6: VALUING CULTURE AND DIVERSITY

During 2017/18 we focused on the following actions to progress Well-being Objective 6:

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
<b>AC10:</b> Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (2019/20)	22		
<b>AC11:</b> Work with partners to promote the use of the Welsh language. (2019/20)	1		
<b>AC12:</b> Implement the Welsh Language Standards to improve access to services and information. (2019/20)	22		
<b>AC13:</b> Work with community partners to deliver a vibrant and diverse library service. (2017/18)	2		
<b>AC14:</b> Establish an Education Arts Hub within the Central Library in Barry. (2017/18)	0	N/A	N/A The Vale Learning Centre opened in November 2016. Work continues to develop a wide range of learning opportunities and increase usage.
<b>AC15:</b> Review and Implement the Vale Arts Strategy with an increased focus on marketing and regional working. (2018/19)	1		
<b>AC16:</b> Protect and where possible enhance the built heritage of the Vale of Glamorgan and preserve it's unique and distinctive heritage assets and environment. (2019/20)	2		

Detailed information on all service plan actions contributing to this Well-being Objective can be seen at [Appendix B](#).

The following measures helped to demonstrate our progress towards achieving Well-being Objective 6:

Corporate Performance Measures							
Corp Plan Priority (Ref)/ PI (Ref)	Indicator Description	Performance 2016/17 (Academic yr 2015/16)	2017/18 Target	2017/18 Performance (Academic yr 2016/17)	Welsh Average 2017/18	Performance Status	Direction of Travel (compared to previous year)
<b>AC10: Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services.</b>							
CPM/077	Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.	2%	N/A	2%	N/A	N/A	N/A
<b>AC11: Work with partners to promote the use of the Welsh language</b>							
CPM/181	Number of new adult Welsh learners (Welsh for Adults courses).	191	350	380	N/A		↑
<b>AC12: Implement the Welsh Language Standards to improve access to services and information.</b>							
CPM/072	The average speed of answer for calls on the Welsh language line (seconds).	35	60	77	N/A		↓
<b>AC13: Work with community partners to deliver a vibrant and diverse library service.</b>							
CPM/051 (PAM/01 6)	Number of visits to public libraries during the year per 1,000 population.	5217.34	5700	4901	5270		↓
<b>AC15: Review and Implement the Vale Arts Strategy with an increased focus on marketing and regional working.</b>							
CPM/233	Number of art projects secured through s106.	N/A	N/A	5	N/A	N/A	N/A
<b>AC16: Protect and where possible enhance the built heritage of the Vale of Glamorgan and preserve it's unique and distinctive heritage assets and environment.</b>							
CPM/088	Percentage of visitors satisfied with Heritage Coast Project as determined via satisfaction survey.	98%	98%	100%	N/A		↑
CPM/080	Percentage of customers satisfied with Country Parks.	98%	98%	99.76%	N/A		↑

Detailed information on all performance indicators contributing to this Well-being Objective can be seen at [Appendix B](#).

<sup>8</sup> Although the target of 60 seconds was missed for the year, the Welsh line still performed better than the contact centre overall which had an average speed of answer of 123 seconds. The line received a total of 998 calls during the year. Performance was affected by a high vacancy rate, seasonal increase in demand and high levels of short term sickness.

<sup>9</sup> Overall performance was disrupted by a major computer system upgrade which put the library catalogue out of action for several months and there was further disruption due to the popular self-issue machines being out of action due to the changeover. These elements alone will have accounted for many non-visits while customers could no longer reserve books as normal or find out about latest new books. The year also saw the establishment of community libraries and it is likely that many visits went unrecorded at community libraries for a time, a matter which has since been addressed.

### 5.4 OBJECTIVE 5: OUR ACHIEVEMENTS



Percentage of **young people leaving year 11 who are NEET in Vale schools has continued to reduce for the 10th consecutive year** to 0.95% (1.6% in 2015/16). The numbers of young people leaving year 12 who are NEET has also reduced when compared to the previous year from 1.3% to 0.65%. At year 13, 2.85% of young people were classed as NEET compared to 3.07% in the previous year, a further improvement on last year. Through a range of initiatives, we continue to work in partnership with schools, local organisations and employers to reduce the numbers of young people who are NEET or have the potential to become NEET.

We continue to **effectively support and challenge schools to ensure they make good progress and ensure no schools fall into Estyn monitoring category**. Our approach to developing self-improving schools is now well established with regular events taking place which provides opportunities to share good and excellent practice both from within the Vale and across the region. This is contributing to improved inspection judgements, attainment levels and categorisation outcomes across schools. There are no schools in a statutory follow up category (Significant Improvement or Special Measures) and just one school remains in Estyn's follow up category of Estyn Review (St Richard Gwyn RC High School). We continue to work with St Richard Gwyn School to build upon areas of strength and to address identified shortcoming prior to Estyn's review in October 2018.

Overall, **standards during 2016/17 academic year have improved in the majority of key performance indicators** and in nearly all cases the rate of improvement has been greater in the Vale than in the Wales average.

The **Foundation Phase Outcome Indicator (FPOI) has improved and remains the highest in the Central South Consortium**. When comparing our performance with other local authorities, with the exception of Personal and Social Development (PSD) at outcome 6 which was ranked 5th, all other indicators in the Foundation Phase were ranked in the highest 4 in Wales.



At Key Stage 2, **performance in the Core Subject Indicator (CSI) has continued to improve**. This is the fifth consecutive rise and improves the Vale's ranking to 1<sup>st</sup> in Wales. When compared to the performance of other local authorities, the Vale of Glamorgan was in the top 3 for all indicators.

**Standards remain strong at Key Stage 3**, having improved yet again this year in English, mathematics and the CSI. All indicators are at the expected level rank for the Vale of Glamorgan at 4<sup>th</sup> or higher when compared to other local authorities in Wales.

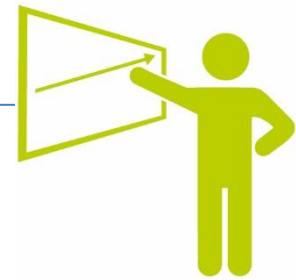
**Pupil attendance in secondary schools has marginally increased to 95.07%** from 95.05% during the 2016/17 academic year, backed by our collaboration with schools in implementing fixed penalty notices and the Callio Strategy. This places us amongst the **top quartile performers in Wales**, ranked 3rd. Primary school attendance in the Vale of Glamorgan remains positive at 95.1% (95.3% in 2015/16 academic year). The Education Welfare Service continues to target schools with poor attendance to provide additional support.

For the last three years, all (100%) Special Education Needs (SEN) statements have been issued within 26 weeks (including and excluding exceptions), **maintaining our 1st ranking position in Wales.**

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At **Key Stage 4** the percentage of **pupils achieving 5 A\*-A grades increased from 21.9% in 2016 (academic year) to 24.4% in 2017.** Of particular note is the increase in Cowbridge where 46.1% of pupils achieved this measure. This was the highest in the region.

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The percentage of pupils achieving the level 3 threshold at Key Stage 5 increased from 97.8% to 98.1% in the 2017 (academic year). 'A' level performance for the local authority remained stable at 77.3% for A\*-C grades. The **percentage of entries awarded A\*-A grades improved from 22.3% to 26.4% for this year.** Of particular note are the improvements in Stanwell School where 33.9% of grades awarded were A\*-A.

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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. The **difference in the Foundation Phase Outcome Indicator (FPOI) performance for those pupils entitled to free school meals (eFSM) and those that are not (non FSM) has improved from -13.8% in 2016 (academic year) to -10.2% in 2017.** This is the narrowest gap we have seen in performance and is narrower than the region. Nevertheless, it remains an area of developmental need.

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The **difference in the Core Subject Indicator (CSI) performance between eFSM and non FSM at Key Stage 2 has improved from -13.9% to -12% in 2017.** The gap remains narrower than the region and while this improvement is positive, it remains an area of focus.

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At **KS3 the performance of eFSM pupils improved by 3.8% and the gap has narrowed from -19.9% to -15.3% in 2017 (academic year) and is above the regional average.** Whilst this is positive it remains a focus for improvement.

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Work continues with schools in ensuring **appropriate safeguarding procedures**, including a continuing programme of safeguarding training, updated policies, procedures and guidance and self-evaluation. Further progress has been made towards improved Safer Recruitment compliance by schools, with a robust process established for escalating non-compliance issues. During 2017/18, compliance has remained relatively consistent in schools at 93%, however, there is still some way to go to improve compliance to overall Council (95%) and Corporate (99%) levels and achieve and sustain full compliance.

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We continue to proactively encourage and support the **involvement of young people in their local communities and democracy at all levels.** As part of this work:



- 4766 young people voted for the Youth Mayor during Local Democracy Week.

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- 4569 young people voted in the 'Make Your Mark' ballot and the top issues for young people were shared with managers across the Council and forms part of the Young People's action plan.

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- 11 young people have started a new Level 1 ACU in Active Citizenship.

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- 66 pupils and a member of staff from 33 primary schools across the Vale of Glamorgan attended a Super Ambassadors event. Since the event there has been an increase of 32% in the number of primary schools signing up to the CCfW's Super Ambassadors scheme.
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The Vale Youth service won the **bronze quality mark award for youth support services** to young people aged 11-25 year and is one of the first local authorities in Wales to achieve this. Through its work with young people, 3015 accredited outcomes were achieved through the Youth Service in 2017/18, an improvement on last year's performance of 2284.

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During 2017/18 (academic year 2016/17) there was a **94% success rate for priority learners on accredited adult community learning courses in the Vale**. This is 2% above the Partnership performance of 92% and makes the Vale Adult Community Learning team the best performing provider. There has also been an increase in the number of enrolments on courses for priority learners this year from 910 distinct learners to 1,150 learners, exceeding the target set of 100 additional learners. There was also an increase in the number of enrolments overall from 1,347 to 1,622. This improvement was in part due to an increase in the availability of short courses and better targeting to meet learner needs.

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We continue to successfully deliver early intervention and prevention through the **Families First initiative, contributing to improved outcomes for children, young people and families, particularly those living in poverty**. Overall, 98.28% (1370 out of 1394) of service users accessing Families First services during 2017/18 expressed satisfaction with the services accessed, a further improvement on last year's reported performance of 97%. Highlights of education related achievements during 2017/18 include:

- During 2017-18, we targeted 7 schools using a range of individual and group activities aimed at removing barriers to engagement for parents. 533 families accessed the programme undertaking parenting programmes and accredited courses such as Reading Readiness, Ready for Maths and First Aid. 48 parents completed a Family Links Parent Nurture course, 210 parents completed an accredited programme and 83 parents attended the 6 week baby massage class. These 95.5% of participants stated they felt more confident in themselves and their abilities following the intervention.
- Through the **Youth Support Programme**, 192 individual pupils aged 8 to 19 completed a Personal Transition Plan to help them manage emotional and behavioural issues occurring during their transitional period from primary to secondary school providing them with coping techniques. 100% of these pupils have identified that they have benefited from the intervention, including improved mental and emotional wellbeing. 28 young people completed an EMOJIS intensive support programme. This programme is delivered out of school time, targeting young people aged 8 to 14 who have been identified as having emotional and behavioural issues. Of the 28 students who completed, 93% gained an accreditation from the programme. 97% of the students who completed stated that they are better able to cope with day to day issues, following the intervention.
- As part of the **C-Card Scheme**, sexual health lessons have been provided at 4 comprehensive schools by the Sexual Health Officer (SHO) reaching 846 pupils. Through the scheme, young people have access to sexual health support via the C-Card which allows access to condoms and sexual health information in places and at times convenient to young people including during the school holidays. One to one support is also provided to identified young people. The project aims to reduce sexually transmitted infections and pregnancy rates for young people aged 14 to 19. 100% of pupils attending lessons stated that the Sexual Relationship Education training was beneficial to them, contributing to a better understanding of relationships.
- **Bespoke one to one support in the home and respite provision was provided for young carers (aged 7 - 18) to help improve the Young Carers and their families' resilience a part of the Young Carers project**. 53 Young Carers accessed the project, 18 received one to one support in

the home. 94% stated they felt less isolated as a result of accessing the project and that the programme had improved at least one aspect of their life.

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Improvements continue to be made to schools via the **School Reorganisation and Investment programme and the 21st Century Schools Programme**. The improved learning environment



achieved through the programme supports the successful implementation of strategies for school improvement and better educational outcomes. As with all 21st Century projects, a minimum of 80% of materials and services were procured locally contributing to the Vale's economy. Improvements made to date include:

- The completed **Llantwit Learning Community** provides high quality education facilities which will contribute to improving standards in education provision in the area and has already had a positive impact on the well-being of children. This project has also addressed the surplus capacity in Llantwit Major school with a reduction in school places to 1050.
- Funded through Welsh Government match funding, works are well underway at Romilly Primary school to replace the existing deteriorating structure to provide a new Foundation Phase building in the Autumn term.
- The new nursery unit at **Fairfield Primary School** has been completed and parents and children at the nursery have settled easily and quickly into the wonderful new provision, making the most of all resources and experiences to their fullest.
- Work is underway on increasing secondary provision at **Ysgol Gymraeg Bro Morgannwg** as part of Band B of Welsh Government's 21<sup>st</sup> Century Schools programme, to cater to increasing demand following enhancements in Welsh medium provision through Band A of the programme.
- The enhancement and internal remodelling of Colcot Primary school in Barry which will also address surplus school capacity by reducing school places to 315.
- The project to **transform secondary education in Barry** is on track with the new schools scheduled to open in September 2018. The staffing structures of both new schools and recruitment have now been finalised ready for the opening in September. The new names for both schools have now been agreed as **Whitmore High School** (previously Barry Comprehensive) and **Pencoedtre High School** (previously Bryn Hafren).



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The **Council's Strategic Outline Programme** for the transformation and enhancement of a number of schools under Band B of the 21st Century Schools Programme was approved by Welsh Government in July 2017. This document proposed an investment of £142.417m, £83.8245m of which would be funded by Welsh Government. On 10 November 2017, the Education Secretary Kirsty Williams announced that the Council's proposals met Welsh Government's investment objectives and subject to approval of the individual Business Cases, Welsh Government is committed to supporting all of the projects presented. This was confirmed in writing on 6 December 2017. The ongoing investment supports the successful implementation of strategies for school improvement and better educational outcomes. In line with investment objectives of the scheme, the investment will help to: meet the demand for Welsh medium education in the Vale; continue to reduce surplus capacity and inefficiency in the system; expand schools in areas of increased demand for educational services; improve the condition of educational assets and make assets available for community use where demand exists.

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In order to meet the growth in children and young people with additional learning needs (ALN), work has been undertaken to increase the capacity of **Ysgol Y Deri** and meet growing demand. We continue to focus on reshaping ALN provision and during 2017/18 we focused on four projects covering transition, developing specialist outreach services, resolving disputes and developing

Additional Learning Needs Coordinators (ALNCO's) roles, in relation to the new ALN Bill have been successful and have led to the establishment of a Cardiff and Vale Transition Working Party which is working on a protocol and transition projects. Specialist Outreach services now run successfully for Speech and Language, Cognition, Physical and Sensory Impairment. Trainers have been developed for dispute training, which is being rolled out to primary and secondary schools through the summer term of 2018/19. All ALNCOs are up to date with the progress of the ALN Bill and have been trained in PCP approaches, using one page profiles in schools in readiness for the new ALN Bill. The champion ALNCOs are working on a guide for the code, for the ALN Bill.

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Several developments this year have enhanced support for **pupils requiring education outside of the school setting (EOTAS)**. These include increased tracking of students using SIMs and ONE (specialist software) to support early identification of pupils at risk of disengagement, targeted curricula that meets the individual needs of pupils, increasing the range of learning opportunities and experience available to pupils. This enhanced approach is enabling the development of more effective challenge to schools and providers thus ensuring a more targeted approach to address individual pupil needs. More schools are also making effective use of the EOTAS service to offer vocational opportunities to students and this approach is being effectively supported by key professionals and comprehensive pupil tracking. This is contributing to improved provision and improved attainment levels for these children and young people.

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In line with the **Council's Digital Strategy**, we continue to promote digital access and literacy with a particular focus on deprived areas and hard to reach groups across the Vale of Glamorgan through targeted delivery of essential skills courses and community outreach workshops. During the year, enrolments on digital skills courses have remained high with majority of classes running at full capacity and additional classes scheduled to meet the demand for places. In addition, several outreach workshops were delivered in communities focusing on hard to reach groups. A further 31 learners completed the European Computer Driving Licence (ECDL) exams in March 2018 term resulting in a 95% success rate.

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Positive progress continues to be made to improve outcomes for **Flying Start Children**. 233 children out of 274 (85.04%) accessing Flying Start services during the year achieved the expected outcomes (Outcome 5+) for the Foundation Phase.

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Our continued commitment to improving attainment levels through a coordinated approach with key partners has ensured that over the past few years, **no pupils in local authority care have left compulsory education, training or work-based learning without an approved external qualification**. This performance ranks us in the top quartile of Welsh local authorities.

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Following on from the results of a recent survey in the Vale which indicated that 1 in 12 pupils in primary or secondary school could be young carers, work has been going on to promote the Young Carers in Schools Programme culminating in Barry Comprehensive School being the first in Wales to be awarded the **Young Carers in schools Programme Basics Award**, in recognition of its good practice. The school has assigned a lead member of staff to understand young carers and their needs and has developed and maintained a pupil notice board and online information highlighting young carer's issues. This is helping to improve the identification and support of young carers in the school so that they get the help they need, thereby giving them the same access to education and future life chances as their peers.

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Based on our achievements to date as outlined above, we have demonstrated that by working together with our schools, other councils and the Consortium, we have made positive progress in raising attainment levels in the Vale. However, we also recognise that the standards achieved by



children entitled to free school meals do not yet meet those of other children in all key stages and this remains a priority for the Council going forward.

## 5.5 OBJECTIVE 6: OUR ACHIEVEMENTS

Since the development of **community libraries** last year, some benefits have already been realised, for example, the libraries are double staffed by volunteers where previously they were single-staffed. In addition, early reports indicate significant additional grant funding is being secured as a result of the groups' organisational status. This has given volunteers greater scope to provide a wider range of activities within the libraries and these have already resulted in an increase in reported use. Current range of activities include knitting groups who meet at libraries, Dungeons and Dragons adult groups, coffee mornings, quiz and film nights, Lego and Code clubs meetings. These are in addition to book groups and story times which have a more traditional basis at libraries. Work remains ongoing to search out new activities that will interest people and have a natural fit in a library setting.



Through the '**Every Child a Library Member**' initiative, we have continued to encourage children to join our libraries so they can make use of a wide range of resources to help improve their school work and enhance their leisure time. This is the second year we have promoted the initiative in the Vale and whilst the majority of children already had a card, an additional 330 new members joined up. It is anticipated that this will continue to have a positive effect on visitor numbers as seen for children last year, with many encouraging their parents to bring them into their local Community Library.

The **Vale Learning Centre** which opened in November 2016 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 introduced and users can now access a range of adult education courses at the same location. During 2017/18, the Learning Centre was subject to an Internal Review by the Cardiff and Vale College (CAVC) and achieved a rating of, 'good provision with good prospects for improvement'. We continue to work in partnership to increase opportunities for Vale residents to develop their skills for life and work. Adult learner success rates continue to improve with a rate of 94% being achieved for the 2016/17 academic year, higher than the partnership average of 92% (success rate refers to the number of learning aims achieved by individuals at the end of a course divided by the number of learners enrolled on the course. A high success rate indicates that more learners complete their course and gain a recognised qualification).

We continue to promote excellence in construction. The **Vale of Glamorgan was a category winner** at the **All Wales Building Control Awards** which took place in September 2017 for refurbishment of an existing building (Old Fire Station, Court Road). This is in line with the Council's commitment to protect and preserve where possible the natural, built and cultural heritage of the Vale.



The Council is committed to improving and enhancing services for Welsh speakers and learners in the Vale of Glamorgan which is supporting the **Welsh Government's vision to see one million Welsh speakers by 2050**. Some of our key achievements during 2017-18 include:

- We consulted all key stakeholders on our **Welsh in Education**

**Strategic Plan (WESP)** for 2017-20 and submitted this to the Welsh Government (WG) and was one of only 15 out of 22 approved by Welsh Government (WG). In addition, we adopted a Welsh Language Promotion Strategy in 2017 and are working with partners to ensure compliance.

- The Council has continued to provide Welsh awareness sessions to all staff and supports formal Welsh language classes for staff in the workplace as well as providing regular '**Blasu**' sessions in various locations. This has helped to sustain the number of staff enrolments during 2017/18 at 80. In addition, we have continued to allow staff to attend classes during work time and Welsh speaking staff are also able to attend a weekly evening in Barry where various activities are available through the medium of Welsh. Our training plan has been informed by an extensive linguistics skills audit across the Council.
- Via our three year agreement with **Menter Bro Morgannwg**, we are providing increased opportunities for local residents, including children, young people, families and adult learners to take part in activities through the medium of Welsh. These include family activities, holiday activities, children's clubs, adult activities, sports and play development opportunities, arts opportunities and adult and community learning. Over 19,400 children, young people and adults participated in various activities over the year through the medium of Welsh.

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1,115 organisations and individuals were supported by the Arts Development Service through providing advice, information, mentoring and direction contributing to a resilient and thriving arts community in the Vale. This takes into account participations from key arts venues, workshops and projects throughout the year, and engaging with a complimentary programme of arts activities delivered by the Arts Development Service and partners on an outreach basis. During the year we also published our Arts and Culture strategy, '**An Aspirational and Culturally Vibrant Vale 2018-2022**' which sets out our delivery plan for increasing opportunities and participation in the arts, that are accessible to all Vale residents and visitors.



The Council's **online schools admissions** process is now well embedded with over 95% of parents applying online. Approximately 5,000 applications were processed over the year with 95% of parents applying for a reception place being offered their first preference in the first round and 92% of parents applying for a transfer to secondary school place for their child being offered their first preference in the first round of allocations. The first round refusals were primarily of pupils residing outside of the Vale of Glamorgan.

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Protecting and enhancing the built, natural and cultural heritage of the Vale of Glamorgan remains a key priority for the Council and making the right development management decisions at the right time in accordance with **Local Development** Plan policies play a key role in enabling us to achieve this. During 2017-18, 274 planning applications were determined including, 7 LBC's (Listed Building Consent). A further 31 Tree applications were also determined; 12 TCA's (Work to trees in a conservation area) and 19 TPO's (Work to trees covered by a Tree Preservation Order). This is an increase on the 253 planning applications determined last year.

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The Council remains committed to improving the quality and use of equality monitoring data to enable more informed decisions about the services it delivers to Vale citizens. Consequently it has reviewed and updated its internal guidance and support to services to improve data collection and reporting. During 2017/18, more services have reported monitoring data to inform the Council's **Annual Equality Monitoring report**. The equality information captured by services is vital in enabling the Council to reach its target audience and also helps in identify trends that will allow us to make sure all Vale residents can access our services.

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During 2017/18, we have also continued to work with key partners on a number of initiatives across the Vale aimed at **eliminating inequality and discrimination** and key highlights include:

Positive progress has been made in working towards achieving the **Silver In Sport equality standard** by further enhancing our inclusive practice approach to delivering all activities. Where there is a demand for separate provision, we have worked proactively with partners such as schools, community groups and clubs to offer opportunities, demonstrating our commitment to increase opportunities and support disabled young people to participate in sports and leisure activities to improve their well-being.



Our sports development programme for 2017-18 targeted groups of people with protected characteristics as well as groups of people where there is evidence of low participation rates and delivery has focussed on increasing inclusive opportunities and promoting inclusive environments in order to actively encourage participation by all in sports and play. Through the **Community Chest fund** managed by the Council, clubs are encouraged to apply for funds to increase sports opportunities and improve equity of access. During the year, 9 projects were funded, helping to improve opportunities for different groups including black and ethnic minorities, women and girls, disabled people and people from deprived areas.

The Council is a **Stonewall Diversity Champion** and remains committed to ensuring it has an inclusive work place for all lesbian, gay, bi and trans-sexual staff. Good progress has been made in implementing the action plan in response to our assessment. An LGBT staff network along with an internal LGBT Allies group, has been established. In addition, the Council has been represented at a number of Stonewall and diversity events and also facilitated a diversity seminar in the Vale of Glamorgan with financial support from Welsh Government on LGBT/diversity. A member of the Corporate Management team has been appointed as Diversity Champion to further progress the initiative. Through the positive work undertaken to date, our ranking has improved significantly (by 122 places) since our initial submission and are currently placed 293<sup>rd</sup> out of 430 organisations.

In conjunction with our key partners and other key stakeholders, we have continued to support the Gypsy Traveller Forum to ensure there are systems in place to **support Gypsies and Travellers** when they arrive in the area so that their welfare needs are assessed and any issues addressed where appropriate.

We continue to work with **Show Racism the Red Card** to raise young people's awareness of racism and homophobia. 65 workshops took place with over 2652 participating from 23 primary schools, 8 secondary schools and 1 pupil Referral Unit. They deliver workshops to young people about racism and provide fun fitness sessions. Following the workshops, 57% of young people said that they had changed the way they treat others. 29% of young people said they had seen racism and had reported it to an adult. The remaining 71% said they would report racism if they saw it. 100% of teachers either strongly agreed or agreed that the workshops encouraged positive discussion about racism between pupils.



Through our work with the **Vale 50+ Strategy Forum**, we are promoting initiatives to help older people to remain independent and stay active for longer within our communities. Significant work has been undertaken via the forum to promote Dementia Friendly Communities, improve digital skills, encourage participation in leisure and sport activities (Low Impact Functional Training) and provide advice on maintaining health and well-being. The Forum's Dementia Friendly Champions are helping people with dementia to live in the community and are also encouraging local organisations to become dementia friendly in the services they provide. Currently Barry is working towards becoming a dementia friendly community and work is ongoing with local organisations and services to provide dementia friendly environments and services. Following the positive progress made in Barry to date,

Cowbridge, Penarth and Dinas Powys are also looking to progress this initiative within their communities.

Through individual support and organised sessions, the forum's **Digital Champions** are encouraging older people across the Vale to improve their digital skills and teaching them how to use digital technology safely. LIFT certified members (initiative aimed at getting older people to be more active) continue to offer fall prevention sessions and weekly exercise sessions throughout the Vale to encourage increased physical activity. Healthy Living Advisors aim to 'make every contact count' (MECC) and promote healthy living, screening and vaccination services and sign post to services.

The Libraries Service have recently implemented the **All Wales Library Management System** which will help promote greater collaboration with libraries in Wales in terms of sharing resources and collections and enable customers to search library collections (bi-lingually) throughout Wales. This will have significant benefits for customers including access to a wide range of resources for learning, teaching and research.

## OUR CHALLENGES AND RISKS

### 5.6 OBJECTIVE 5: OUR CHALLENGES

The **Council's total gross schools budgeted expenditure per pupil for 2017/18 was £5,022, the lowest in Wales** and £606 below the Wales average of £5,628. This is made up of delegated gross expenditure per pupil of £4,430 (21st in Wales), which is £317 below the Wales average of £4,740, and central expenditure of £593 per pupil, the lowest in Wales and £295 per pupil below the Wales average of £888. Despite this, we have made real and sustained progress over the past few years and outcomes for learners are good in the majority of areas. Additionally, the relatively low level of funding demonstrates good value for money is being achieved in providing these services (Source Statistics for Wales - Local authority budgeted expenditure on schools 2017/18). However, the need to continue to raise attainment levels against a backdrop of a national reduction in education funding and an increase in pupils attending Vale schools presents significant challenges for the future.

Whilst standards of achievement across the Vale is generally an improving picture, **there remains a need to ensure that the input from the Central South Consortium Joint Education Service in schools continues to deliver the required impact/ improvements in terms of raising attainment levels in the Vale of Glamorgan.** In addition, there is a need to ensure schools are supported and remain focussed in working towards a system of self-improvement.

Overall, standards achieved by children entitled to free school meals have continued to improve and outcomes for children looked after by the local authority compare well with the Welsh average. The performance of 'English as an Additional Language' (EAL) pupils in Vale schools is good and in line with pupils' level of language acquisition, with most pupils successfully achieving qualifications in their home language in the academic year 2016/17. However, we recognise that overall their **outcomes do not compare well with those of other children in all key stages and more work needs to be done to address this.** We also recognise that the overall level of exclusions of children and young people from schools needs to reduce. Narrowing the gap in attainment between pupils who are eligible for free school meals and those who are not remains a priority for the Council going forward and we are taking decisive action to address this.

The **demand for out of county placements** (for pupils with needs that cannot be met within the Vale) **continues to place pressure on the Learning & Skills**



**Directorate's budget.** In addition, the income generated from out of county placements from other authorities pupils enrolled at Ysgol Y Deri has continued to reduce as local authorities are either making arrangements to educate their children within county or sourcing cheaper alternatives due to budget reductions. The pupil placements budget remains volatile and can be significantly affected by changes to a small number of placements of pupils. Work is ongoing with parents to consider wherever possible, appropriate alternatives within county to meet the educational needs of children in a cost effective manner.

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Following Welsh Government's removal of the protection of schools budgets, we are seeing **an increasing need for support to schools to manage their budgets, especially in schools where the cost of inflation and demographic increases are higher than budget growth.** This ongoing trend is putting pressure on central education services at a time when further service efficiencies and budget savings are required to support the Council's reshaping agenda.

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Despite the positive progress made to date in reshaping Additional Learning Needs (ALN) provision in the Vale in response to the ALN Bill, the **growing numbers of children with additional learning needs/complex issues and increasing customer expectations continues to place additional pressure on both central education resources and on individual schools' budgets.** There is a danger that this could impact adversely on support for pupils with additional learning needs. We are proactively engaging with all key stakeholders to facilitate the delivery of a responsive, high quality and cost effective service that meets the needs of pupils and which supports them, their parents, schools and the Council to maximise achievement and well-being.

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The number of young people not in education, employment or training (NEET) has reduced steadily over the past few years nevertheless, it **remains a priority for the Council with a specific focus on Year 13 NEETs** which currently stands at 2.85% from 3.07% last year.

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There is a **need to improve the number of pupils achieving the level 2 threshold including GCSE grade A\*-C in English, or Welsh First Language and Mathematics** which declined for the first time in a few years with 60.4% of pupils achieving the threshold compared 67.06% in the previous year (2015-16 academic year). Despite the decline, our performance ranked 4<sup>th</sup> in Wales and remained the highest in the CSC and higher than the Wales average of 54.6%. However, the performance of eFSM pupils fell sharply and the gap has widened from 25.2% to 35.8%.

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The **fragility of grant funding continues to be a challenge** for the Council, as a result of the re-profiling of European and Grant funding for a number of programme initiatives such as Families First, Aspire to Achieve and Inspire to Work. Not knowing the level of funding and the short term nature of existing funding continues to create instability and uncertainty in terms of planning future work which may in turn impact on sustaining the high levels of performance achieved to date in delivering these initiatives. Brexit is likely to result in the end of the Rural Programmes in the Vale as we know them. Rural Communities Capital funding for all sectors is likely to end in 2020, resulting in cost pressures on the Council in subsequent years. This funding has been used to invest in Council assets since 2004.

## 5.7 OBJECTIVE 6: OUR CHALLENGES

The launch of the Cymraeg 2050 Strategy (seeking 1 million Welsh speakers by 2050), and the Welsh Government's rapid review of the Welsh in Education Strategy Plan (WESP) framework will have a substantial impact on the 21st Century Schools Programme and the Council's requirements within its local WESP. It will also have **financial implications in delivering appropriate specialist or transitional support through the medium of Welsh.**

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Good progress has been made to date in increasing the number and range of learning opportunities available to adults in the Vale through community learning and take up has been high, as has our

success rates. Going forward however, **there is a real danger that these opportunities may not be sustainable for the long term given ongoing reduced funding.** This threatens the future prospects of many Vale citizens, many of whom may need to retrain to work beyond retirement age as well as unemployed people who need support to train for a new role. Increasing opportunities for people to achieve their full potential remains a key priority for the Council and we continue to work in partnership to ensure people who want to use adult education as a springboard for improving their skills have continue to have access to those opportunities.

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Visitor numbers to **public libraries** in 2017/18 fell by a further 5% (4,901) from last year's reported performance of 5,217 visits per 1,000 population. However, it was a year disrupted by a major computer system upgrade which put the library catalogue out of action for several months and there was further disruption due to the popular self-issue machines being out of action due to the changeover. The year also saw the establishment of community

libraries and many visits went unrecorded at community libraries for a time, a matter which has since been addressed. In line with the Council's Digital Strategy, we continue to invest in new technology aimed at improving service access for all, reducing costs and providing more opportunities for Vale citizens to develop the skills needed to succeed in the digital world. More recently, the Libraries Service has launched its Open+ out of hours access scheme at the County library in Barry during March 2018 and it is anticipated that this will bring in additional footfall through the increased opening hours.

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## 5.8 OBJECTIVE 5: SERVICE RISKS

Our Service Risks identified through our Service Plans have been aligned to a Well-being outcome and an associated Objective. There are 12 risks that are aligned to Objective 5: Raising Overall Standards of Achievement. These 12 risks can be aligned to five themes associated with Corporate Plan delivery. These themes relate to:

- Leadership, governance and improving standards;
- Supporting improvement;
- Meeting needs through effective service delivery;
- School places and resource management; and
- Engaging learners.

If unchecked these risks they could have a detrimental impact on Corporate Plan delivery. Through robust monitoring and management these risks are regularly reviewed and controlled. There are also some risks associated with this objective that have a cross-cutting impact on other areas of Corporate Plan delivery. Where this is the case, these risks have been reflected in the relevant outcome and objective. For example, the safeguarding of our learners is an area of risk applicable this objective, but has been addressed under the outcome: An active and Healthy Vale (outcome 4) under objective 8: Safeguarding those who are vulnerable and promoting independent living.

As at the end of year 2017/18, 2 risks have been scored medium/high, 8 risks scored medium and 2 risk were scored medium-low in terms of risk status. Overall the heat map shown below indicates that the majority of risks in relation to this objective congregate around the medium end of the quadrant. The two medium/high risks relate to how provision and support is unable to meet the needs of growing numbers of children with Additional Learning Needs (ALN) particularly those with complex social and emotional difficulties which impacts on their behaviour. There is a growing understanding of the negative impact of Adverse Childhood Experiences on children and young people and the link of such experiences to attachment difficulties and developmental trauma. Developing provision to meet this need is a priority for the Council. Both of these risks impact on our

ability to meet needs through effective service delivery. This is a growing area of concern, as there are a growing number of children with additional learning needs/complex issues at a time when budgets continue to be squeezed. As a result there is a real danger that this will impact negatively on support available to ALN pupils in schools. To counter this risk the Learning and Skills Directorate continue to work closely in partnership with schools to ensure that we can continue to provide a balanced and responsive service that meets the needs of all pupils including those with ALN/complex needs.

In order to meet the growth in children and young people with additional learning needs, work has been undertaken to increase the capacity of Ysgol Y Deri and meet growing demand. We continue to focus on reshaping ALN provision and during 2017/18 we focused on four projects covering transition, developing specialist outreach services, resolving disputes and developing Additional Learning Needs Coordinators (ALNCO's) roles, in relation to the new ALN Bill have been successful and have led to the formation of a Cardiff and Vale Transition Working Party on a protocol and transition projects. Specialist Outreach services run successfully for Speech and Language, Cognition Physical and Sensory Impairment. Trainers have been developed for dispute training, which will roll out to primary and secondary schools through the summer term of 2018/19. All ALNCO's are up to date with the progress of the ALN Bill and have been trained in PCP approaches, using one page profiles in schools in readiness for the new ALN Bill. The champion ALNCO's are working on a guide for the code, for the ALN Bill.

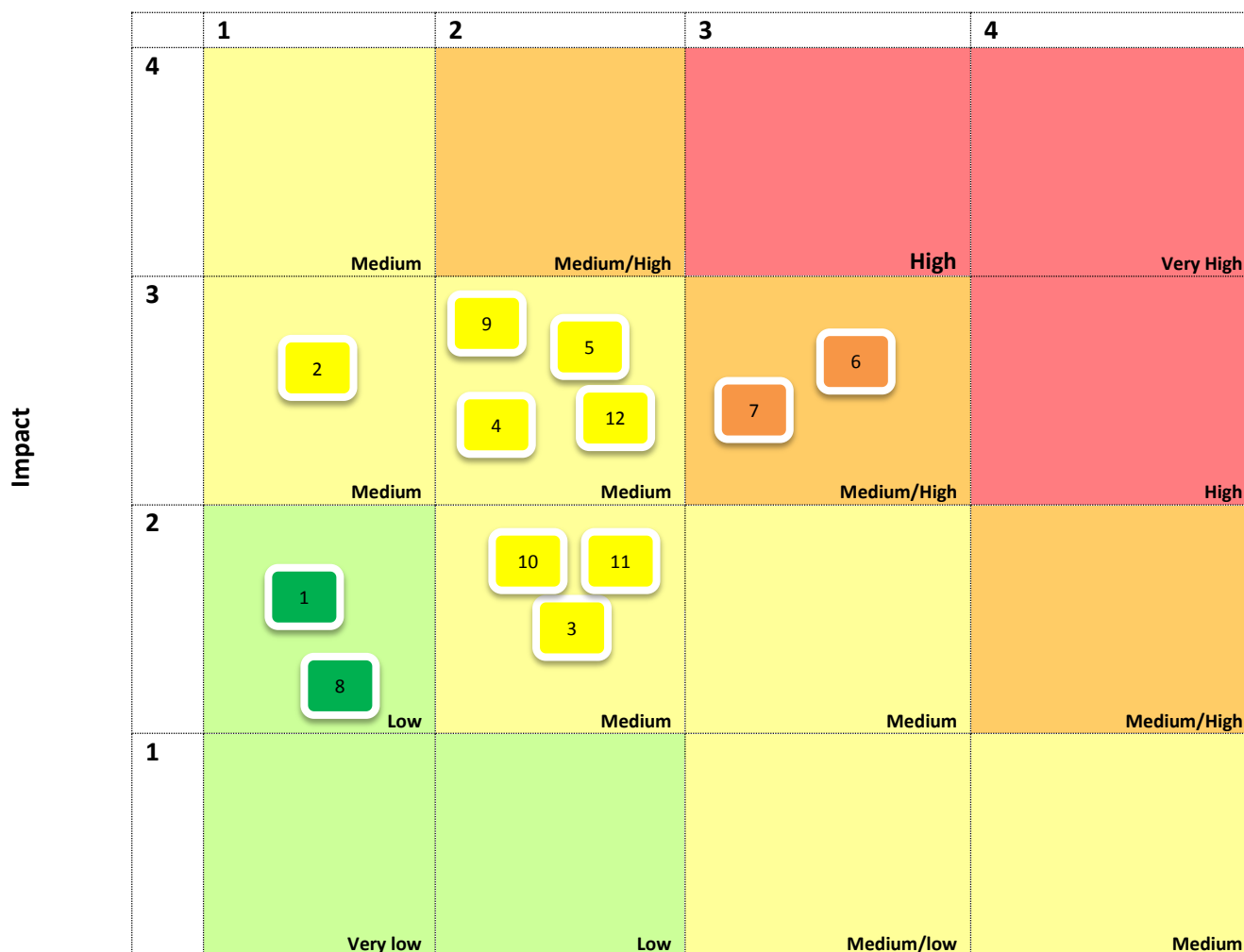
In relation to the risk associated with complex social and emotional needs, the restructuring of Education other than at School (EOTAS) provision is underway which it is hoped in time will improve the ability of the service to meet the complex social and emotional needs of pupils. During 2017/18 a strategy for pupils that require education other than at school (EOTAS) was approved by Cabinet and an EOTAS Forum has been successfully established with a panel and terms and conditions are in place. This has resulted in improved monitoring and tracking of student's progress.

Despite the controls that are in place, it is anticipated that these risks relating to ALN and complex needs will continue to remain medium/high for the short to medium term.

Overall the majority of risks aligned to this objective are being effectively controlled by a good balance of existing controls to ensure we can effectively control and monitor levels of risk at manageable levels. For those risks that are more difficult to manage, the Service areas that own these risks remain committed to exploring ways to further mitigate the effects of these risks.

Outlined below is a heat map that plots the residual risk scores for each of these service risks for 2017/18 to provide an illustration of the groupings of risk on a heat map for this objective.

### Likelihood



Risk Ref	Risk Description	Direction of Travel	Forecast Direction of Travel
<b>Leadership, Governance, Accountability and Improving Standards</b>			
1	The CSC JES is not properly held to account for the impact of services provided to schools. (Achievement for All)	↓	↓
2	Quality of leadership and governance in schools is insufficient to deliver outcomes. (Achievement for All)	↓	↓
3	Quality of leadership and governance in schools is insufficient to deliver outcomes. (Strategy, Community Learning & Resources)	↔	↔
<b>Supporting improvement</b>			
4	Schools are not supported effectively or do not engage in working towards a system of self-improvement. (Achievement for All)	↔	↓
5	Quality of school to school support is not good or better (Achievement for All)	↔	↓
<b>Meeting needs through effective service delivery</b>			
6	Provision and support is unable to meet the needs of growing numbers of children with Additional Learning Needs (ALN)/Complex Needs. (Achievement for All)	↔	↔
7	Increased financial burden impacting on our ability to meet the	↔	↔



Risk Ref	Risk Description	Direction of Travel	Forecast Direction of Travel
	complex needs of excluded pupils, including having enough sufficiently experienced staff. (Achievement for All)		
8	Reduced funding impacts on availability of opportunities for adult and community learning (Strategy, Community Learning & Resources)	↔	↔
9	Fragility of small specialist services to continue to deliver (Achievement for All)	↔	↔
<b>School Places &amp; Resource Management</b>			
10	Failure to meet demand for Welsh medium education (Strategy, Community Learning & Resources)	↔	↓
11	Failure to reduce surplus places impacts on effective resource management in schools.	↔	↓
<b>Engaging our learners</b>			
12	Increased anti-social behaviour and youth crime and annoyance due to limited universal opportunities for engagement.	↔	↔

## 5.9 OBJECTIVE 6: SERVICE RISKS

Our Service Risks identified through our Service Plans have been aligned to a Well-being outcome and an associated Objective. Two service risks have been aligned to objective 6: Valuing culture and diversity. As at the end of year 2017/18, one risk inability to deliver the Welsh Language Standards was given a medium/status and the other risk (failure to deliver accessible library services in light of budget cuts was scored as medium/low risk.

The Welsh Language Standards risk has implications in terms of both resources and our reputation as a failure to meet our duties under the legislation could result in fines and attract negative publicity. Although this risk remains medium in terms of its status, a number of controls have been put in place from across a range of service areas to mitigate against it. For example, the Council continues to promote and sponsor staff to attend Welsh Language courses in the Vale where we have sustained strong take up amongst staff across a wide range of service areas. We continue to ensure that all public documentation is available bilingually and the Web Team facilitate bilingual functionality and its applications on the Council's website. The Vale of Glamorgan's Welsh Education Strategic Plan (WESP) was submitted to Welsh Government for their consideration and was one of only 15 out of 22 approved by Welsh Government (WG) in March 2018. The Learning and Skills Directorate continues to work with its software suppliers and corporate colleagues to ensure compliance with the Welsh Language Promotion Strategy. The translation contract has been operating successfully and regular monthly meetings now take place in order to effectively monitor it. Good progress continues to be made in regards to the Welsh Language Standards with the majority of the action plan now having been implemented. Going forward our focus will be on sustaining compliance whilst looking at opportunities to further reinforce and promote adherence to the Standards.

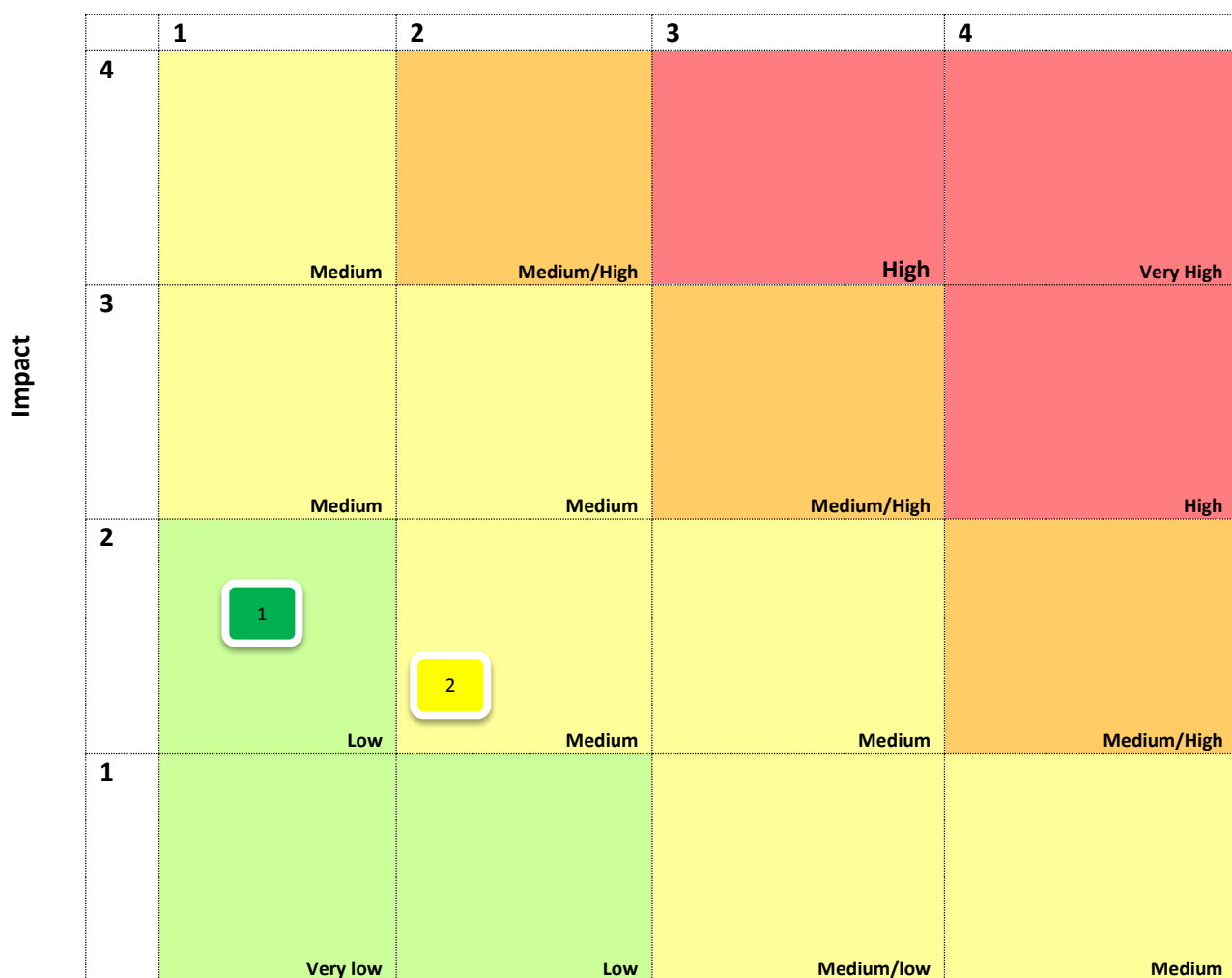
The impact of budget cuts on library services would have a detrimental effect our ability to deliver accessible library services across the Vale to meet the needs of the local community. This in turn could also damage the reputation of the Council. This risk is currently a medium to low risk which provides an indication that this risk is being well managed. Throughout 2017/18, there have been a number of effective controls that have been put in place. For example, the Library service has successfully implemented a new Library Management System that will enable us to manage our resources more effectively within the service. Through the launch of the Open+ service at Barry Library we have been able to extend the opening hours of the library and hence increase its availability to a greater range of users.





To ensure that the service continues to remain relevant and sustainable into the longer term, a great deal of time and resource has been invested in developing initiatives that will make our libraries more attractive and accessible to a range of client groups. For example, during 2017/18 all libraries arranged for year 4 children to join the library with their class as part of the 'Every Child a Library Member' initiative. The Libraries service worked closely with schools to arrange transport to libraries and activities to encourage library membership and use. Libraries also continue to provide a diverse range of activities such as knitting groups coffee mornings, quiz and film nights, Lego and Code clubs as well as book groups and story times which have a more traditional basis at libraries. The work will continue in forthcoming years to search out new activities that will interest people and have a natural fit in a library setting. To promote sustainability some of these activities will be run by Friends groups and other partners.

Both of the risks aligned to this objective are being effectively controlled by a strong set of existing controls that continue to be regularly reviewed to ensure they remain effective at controlling these risks.

Outlined below is a heat map that plots the residual risk scores for each of these service risks for 2017/18 to provide an illustration of the groupings of risk on a heat map for this objective.

### Likelihood



Risk Ref	Risk Description	Direction of Travel	Forecast Direction of Travel
<b>Accessible library services</b>			
1	Failure to deliver accessible library services in light of budget cuts.		
<b>Welsh Language Standards compliance</b>			
2	Inability to deliver the Welsh Language Standards and associated fines and reputational damage for non-achievement.		



**Our overall RAG status for 'An Active and Healthy Vale' is GREEN**

**6.0 POSITION STATEMENT**

We have made strong progress in delivering our Corporate Plan priorities for year 2 of the Plan in relation to Well-being Outcome 4. The objectives aligned to this outcome are, 'Encouraging and promoting active and healthy lifestyles' and 'Safeguarding those who are vulnerable and promoting independent living'. As a result of our consistent performance this has resulted in an overall Green status for the outcome.

The year end snapshot illustrates that the majority 88% (49) of Corporate Plan activities aligned to year 2 of the plan have been successfully delivered. In relation to the objective: 'Active and healthy lifestyles', 85%(11) of actions were successfully completed and 88% (38)of actions were completed in relation to the objective 'safeguarding those who are vulnerable and promoting independent living'. Across the entire outcome only 7 actions were given a red status accounting for just 16% of actions overall. These key areas of slippage reported related to: the upgrade of electrical wiring and changing facilities at Barry and Penarth Leisure Centres; the adoption of a Leisure Strategy; the work associated with increasing transparency of the continuing health care process to seek local authority membership of the panel; the development of processes to improve information sharing to improve transition between children and adult services; progression of a self-service option for customer enquiries relating to health and social care and the work associated with amending processes within the Contact Centre (C1V) to support the provision of advice and assistance, and the launch of the 'Buy with confidence scheme'.

Overall, our performance status is Green and we have performed solidly throughout the year in relation to our performance measures. For example, during 2017/18 we were the top performing local authority in Wales for visits to local authority sports and leisure facilities, with 11,368 visits per 1,000 population. As at the end of year 80% (16) measures met or exceeded target (green status). Two measures were within 10% of their target resulting in an amber status with. The remaining two measures missed their target by more than 10% resulting in a red status. These red measures related to delayed transfers of care and Supporting People service users that feel they have been assisted to maintain their independence. Our performance in relation to delayed transfers of care has slightly worsened due to increasing pressure on our Care Management Teams to facilitate the discharge of patients with increasingly complex needs. Despite this we continue to perform solidly in relation to the length of time older people spend in hospital. For example, during 2017/18 the rate of delayed transfers of care was 2.85 per 1,000 population. Although winter pressures would have had an impact on the performance of this measure, our significant investment in tackling this issue is having good effect. With regards to our performance in relation to Supporting People services, there has been drop in the percentage of service users felt that the support they have received has assisted them when compared to the previous year. The difficulty with this measurement is that it is relative to the expectations of the service users. Sometimes the service user may have high levels of expectation in terms of the independence levels they want to achieve when in reality they may not ever fully become totally independent due to the nature of their deteriorating medical condition. The conflict between levels of expectation and what is achievable is challenging. The support

services we provide are commissioned from external Third Sector organisations, and any negative feedback received as part of the review process is investigated to identify service improvements which are then monitored.

Throughout 2017/18, we have been able to celebrate a number of key successes in relation to 'promoting active and healthy lifestyles'. For example, we have continued to increase participation in sports and physical activity. According to Sports Wales we are 2<sup>nd</sup> in Wales for active participation in sport by Adults. During 2017/18, the Sports Wales survey showed that 69% of adults indicated they participate in sport or physical activity. Our success has been facilitated by the successful implementation of the Vale's Sport and Physical Activity Plan which involves delivery of projects across the 6 key areas of the plan. We have also focused our efforts on increasing opportunities for disabled participation in sport evidenced by our Bronze award for InSport from Disability Wales and our collaboration with sports clubs. During 2017/18, there were 546 disabled club members and 618 disability sports session members attending 50 inclusive or specific disability opportunities.

The other aspect of encouraging active and healthy lifestyles has involved working closely with partner organisations to better support individuals to adopt healthier lifestyles and behaviours. For example, we have further strengthened and reinforced how we deliver substance misuse services aligned to the Substance Misuse Strategy by working in partnership with the Health Board to improve access to substance misuse service in a timely way. During 2017/18 as part of the Safer Vale (Community Safety Partnership) we have worked with our partners to establish a needle safety programme as well as piloted a new alcohol service. Through our efforts, 75.86% of service users complete a treatment programme, which exceeds the national average of 72%. At the end of the programme 79% of these clients reported an improvement in their quality of life as a result of accessing the treatment which far exceeds the national average of 56%.

In relation to the Objective 'Safeguarding those who are vulnerable and promoting independent living' there have been a number of key developments over the year. By focusing on early intervention and prevention within Children and Young People Services, we have been able to reduce our reliance on more costly interventions. Through adopting a more targeted approach, 75.03% of children were supported to remain living with their family during the year (2017/18). This performance has been reinforced by the development of new initiatives such as the Direct Family Support pilot. The purpose of this pilot was to mobilise resources more promptly to enable professionals to work more effectively with families to improve their parenting capacity and better meet the needs of their children.

In relation to Adult Services, our continued focus in relation to safeguarding the vulnerable and promoting independent living has been on ensuring that citizens play a more central role in defining their care and support needs to secure better outcomes. One of the most innovative initiatives has been the 'Your Choice' pilot that offers a new way of providing care and support for people to enable them to remain independent in their own homes. It is the first of its kind in Wales where the focus is on there being an equal partnership between the person receiving care, the Care Agency and the Social Worker. This revolutionary approach has been shortlisted for a national social care award under the 'Citizen-led Services' category under the Social Care Wales Accolades.

During 2017/18, we have continued to consolidate our approach to Safeguarding policy and practice. During September 2017, we launched a Safeguarding hotline as a single point of contact for staff to report any concerns regarding the well-being of an adult or child to report any concerns to support our new 'duty to report' as outlined in the Social Service and Well-being (Wales) Act 2014. In addition, a recent internal audit review of corporate safeguarding of was undertaken that found our Safer Recruitment procedures are 'robust and fully embedded'. We continue to place emphasis on strengthening compliance with these procedures, as at year end (2017/18), compliance with the policy across the Council was 99% and 93% across Schools giving us a combined compliance of 95% overall.

Against this back drop of achievements there are a number of risks and challenges that have impacted on our services and delivery of this Well-being Outcome. In relation to the objective ‘active and healthy lifestyles’ the key challenges have been in relation to sustaining and improving levels of service delivery and performance whilst managing expectations in a climate of diminishing resources. This has been particularly the case in relation to play development and sports development and leisure services. Another key challenge is how we effectively maximise the use of our resources to effectively engage with ‘hard to reach’ groups to secure the best possible outcomes for adults, children, young people and families in terms of achieving healthier lifestyles.

In relation to Objective 8, ‘Safeguarding those who are vulnerable and promoting independent living’, the financial challenges facing the Social Services remain significant going forward. This has been the result of increased demand for social care services driven by changes in demographics and the presentation of increasingly complex health and care needs. Added to this is the impact financial constraints such as the reduction of grant funding streams and budgetary pressures place on our ability to develop and deliver services that meet needs and are ‘fit for purpose and fit for the future’.

By putting well-being at the heart of service delivery we have been able to innovate and develop services that are more targeted and focused on the needs of individuals, which has enabled us to focus on what really matters. We have not achieved this success alone but by working effectively in collaboration with our partners in order to deliver the priorities outlined within this Outcome of the Corporate Plan. Going forward into year 3 of the Corporate Plan we will endeavour to further strengthen our achievements to date, whilst seeking out further opportunities and ways of working that will promote the health and Well-being of our citizens. In doing this, we will need to take on a more transformational approach so that we can continue to shape and ‘future proof’ our services into the longer term.

## 6.1 OUTCOME PERFORMANCE SNAPSHOT

<b>ACTIONS</b>				
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall <b>GREEN</b> RAG status for this outcome				
<b>Service Plan Actions</b>				
<b>Objective 7: Encouraging and promoting active and healthy lifestyles</b>				
			N/A	Total
			0	13

<b>PERFORMANCE MEASURES</b>				
Our performance against performance measures is on track, giving us on overall <b>GREEN</b> RAG Status against this outcome				
<b>Performance Measures</b>				
<b>Objective 7: Encouraging and promoting active and healthy lifestyles</b>				
			N/A <sup>1</sup>	Total
			5	16

<sup>1</sup> N/A relates to Not applicable. This applies to measures where no target has been set because it is either a new measure (we are establishing a baseline) or it is not possible to set a target for the measure. As a result no RAG can be applied as we cannot compare our performance with target.

Objective 8: Safeguarding those who are vulnerable and promoting independent living				
			N/A	Total
			0	43
Total for the Outcome				
			N/A	Total
			0	56

Objective 8: Safeguarding those who are vulnerable and promoting independent living				
			N/A	Total
			1	15 <sup>2</sup>
Total for the Outcome				
			N/A	Total
			6	31

Detailed information on all Performance Exceptions relating Well-being Outcome 4 can be seen at [Appendix A](#).







## OUR PROGRESS IN DETAIL

### 6.2 OBJECTIVE 7: ENCOURAGING AND PROMOTING ACTIVE AND HEALTHY LIFESTYLES

During 2017/18 we focused on the following actions to progress Well-being Objective 7:



Corporate Health Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
<b>AH1:</b> Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity. (2019/20)	8		
<b>AH2:</b> Work with partners to deliver the Cardiff and Vale Substance Misuse Commissioning Strategy 2013-2018, providing support, information and effective interventions. (2017/18)	1		
<b>AH3:</b> Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families. (2019/20)	1		

<sup>2</sup> The implementation of WCCIS into Social Services is still ongoing after its launch in November 2017; whilst the users are slowly gaining confidence in recording; we currently have no reporting tool to extract the data out of WCCIS for the performance indicators. As a result data is not available for 5 PIs this quarter. This accounts for the remaining indicators.

Corporate Health Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
<b>AH4:</b> Provide and promote a range of early years services including information and support for parents, access to childcare and learning opportunities to recognise the benefits of early development in achieving better outcomes for young people and their families (2019/20)	1		
<b>AH5:</b> Work with the Cardiff and Vale Health and Well-being Board to undertake a range of actions to prevent and tackle obesity and encourage healthy eating and healthier lifestyles.(2019/20)	1		
<b>AH6:</b> Achieve Green Flag status for 7 parks as a mark of excellence, demonstrating good amenities and community involvement in the parks. (2017/18)	1		


Detailed information on all service plan actions contributing to this Well-being Objective can be seen at [Appendix B](#).


The following measures helped to demonstrate our progress towards achieving Well-being Objective 7:

Corporate Performance Measures							
Corp Plan Priority (Ref)	Indicator	Performance 2016/17	2017/18 Target	2017/18 Performance	Welsh Average 2017/18	Performance Status <sup>3</sup>	Direction of Travel (compared to previous year)
<b>AH1: Working in partnership to deliver a range of activities through our leisure and community facilities and parks to increase levels of participation and physical activity.</b>							
CPM/191	Percentage of adults reporting that they participate in sports/physical activity three or more times a week.	27%	N/A	39%	N/A	N/A	N/A
CPM/192	Number of children and young people participating in the 5 x60 scheme.	43,687	44,000	50,477	N/A		↑
CPM/028	Number of sports clubs which offer either inclusive or specific disability	50	50	50	N/A		↔

<sup>3</sup> Performance status: performance is on or above target 😊; performance is within 10% of target ☺; performance missed target by more than 10% ☹. Direction of travel compares 2017/18 performance with the previous year's performance (2016/17) for all local measures. An upward arrow indicates better performance than the previous year whilst a downward arrow indicates performance below last years. National measures have been compared with the 2017/18 Welsh Average performance, where available. An upward arrow indicates the Vale's performance is above the Welsh average, whereas a downward arrow indicates that the Vale's performance is below the Welsh average.























Corporate Performance Measures							
Corp Plan Priority (Ref)	Indicator	Performance 2016/17	2017/18 Target	2017/18 Performance	Welsh Average 2017/18	Performance Status <sup>3</sup>	Direction of Travel (compared to previous year)
	opportunities.						
PAM/017	Number of visits to local authority sport and leisure facilities during the year where the visitor will be participating in physical activity per 1,000 population.	6,056.33	6,100	11,368	8,502		↑
<b>AH2: Work with partners to deliver the Cardiff and Vale Substance Misuse Commissioning Strategy 2013-18, providing support, information and effective interventions.</b>							
CPM/195	Percentage of individuals who complete substance misuse treatment.	83.8%	72%	75.86%	N/A		↓
CPM/186	Percentage reduction in problematic substance misuse of clients accessing substance misuse treatment.	70.6%	67%	84.2%	N/A		↓
CPM/187	Improvement in the quality of life of clients accessing substance misuse treatment.	60.9%	56%	79%	N/A		↑
<b>AH4: Provide and promote a range of early years services including information and support for parents, access to childcare and learning opportunities to recognise the benefits of early development in achieving better outcomes for young people and their families.</b>							
CPM/111	Percentage of eligible Flying Start Children that take up childcare offer.	89.4%	80%	84.38%	N/A		↓
CPM/096	Percentage of attendance at Flying Start childcare.	75.5%	65%	79.9%	N/A		↑
CPM/170	Percentage of users showing satisfaction with a Families First service accessed.	97%	85%	98.28%	N/A		↑
<b>AH5: Work with the Cardiff and Vale Health and Well-being Board to undertake a range of actions to prevent and tackle obesity and encourage healthy eating and healthier lifestyles.</b>							
CPM/196	Percentage of Council catered schools that offer healthy food options.	100%	100%	100%	N/A		↔
CPM/090	Percentage of people who have completed the exercise referral scheme.	28.49%	40%	46.89%	N/A		↑

Corporate Performance Measures							
Corp Plan Priority (Ref)	Indicator	Performance 2016/17	2017/18 Target	2017/18 Performance	Welsh Average 2017/18	Performance Status <sup>3</sup>	Direction of Travel (compared to previous year)
AH6: Achieve Green Flag status for 7 parks as a mark of excellence, demonstrating good amenities and community involvement in the parks.							
CPM/197	Number of Green Flag Parks.	7	7	7	N/A		↔

Detailed information on all performance indicators contributing to this Well-being Objective can be seen at [Appendix B](#).



## 6.3 OBJECTIVE 8: SAFEGUARDING THOSE WHO ARE VULNERABLE AND PROMOTING INDEPENDENT LIVING

During 2017/18 we focused on the following actions to progress Well-being Objective 8:




Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
<b>AH7:</b> Implement new ways of working in light of the Social Services Well-being (Wales) Act with a particular focus on the priority work streams of: <ul style="list-style-type: none"> <li>• provision of information</li> <li>• advice and assistance services</li> <li>• eligibility/assessment of need</li> <li>• planning &amp; promotion of preventative services</li> <li>• workforce</li> <li>• performance measures(2016/17)</li> </ul>	17		
<b>AH8:</b> Improve access to health and social care services by improving the speed, simplicity and choice of how to access services. (2018/19)	6		
<b>AH9:</b> Work with partners to progress the integration of adult social care and community health services. (2018/19)	3		
<b>AH10:</b> Explore options for single integrated ICT systems and integrated budgets across the Cardiff and Vale region for social care. (2018/19)	5		
<b>AH11:</b> Develop and implement a corporate policy on safeguarding to provide a clear strategic direction and lines of accountability across the Council. (2016/17).	3		
<b>AH12:</b> Minimise delays in transfers of care and discharge from hospital through improved co-ordination of services and the delivery of the Accommodations Solutions Service. (2017/18)	1		
<b>AH13:</b> Review accommodation with care options for older people and develop our commissioning strategy for future years. (2016/17)	1		
<b>AH14:</b> Work with partners through the Cardiff and Vale Local Safeguarding Children's Board to develop a Child Sexual Exploitation Strategy. (2016/17)	2		
<b>AH15:</b> Improve procedures with providers of nursing, residential and domiciliary care providers to enable early intervention and prevent the escalation of incidents. (2017/18)	1		
<b>AH16:</b> Undertake an annual programme of targeted inspections at premises undertaking commercial activities that affect vulnerable people (for example care homes and food establishments in schools). (2019/20)	3		

Detailed information on all service plan actions contributing to this Well-being Objective can be seen at [Appendix B](#).

The following measures helped to demonstrate our progress towards achieving Well-being Objective 8:

Corporate Performance Measures							
Corp Plan Priority (Ref)	Indicator	Performance 2016/17	2017/18 Target	2017/18 Performance	Welsh Average 2017/18	Performance Status	Direction of Travel (compared to previous year)
<b>AH8: Improve access to health and social care services by improving the speed, simplicity and choice of how to access services.</b>							
SSM/023	Percentage of adults who have received support from the information, advice and assistance service and have not contacted the service again.	84.78%	85%	No data <sup>4</sup> available	N/A	N/A	N/A
CPM/098	Percentage of adult service users receiving a direct payment.	14.78%	N/A	No data available	N/A	N/A	N/A
CPM/206	Percentage of Telecare customers satisfied with the Telecare monitoring service.	N/A	90%	98.9%	N/A		N/A
<b>AH9: Work with partners to progress the integration of adult social care and community health services.</b>							
CPM/058	Percentage of adults who completed a period of reablement and have a reduced package of care and support 6 months later.	10%	N/A	No data available	N/A	N/A	N/A
<b>AH11: Develop and implement a corporate policy on safeguarding to provide a clear and strategic direction and lines of accountability across the Council.</b>							
N/A	Percentage compliance with the Council's Safer Recruitment policy (including schools)	95%	N/A	95%	N/A	N/A	↔
<b>AH12: Minimise delays in transfers of care and discharge from hospital through improved co-ordination of services and the delivery of the Accommodation Solutions Service.</b>							
CPM/026	Percentage of people who have received a Disabled Facilities Grant who feel that the assistance has made them safer and more independent in their own home.	99.34%	97%	100%	N/A		↑

<sup>4</sup> No data was available at end of year for a number for social services measures due to transition from existing system to the national social services reporting system (WCCIS)

Corp Plan Priority (Ref)	Indicator	Performance 2016/17	2017/18 Target	2017/18 Performance	Welsh Average 2017/18	Performance Status	Direction of Travel (compared to previous year)
CPM/057	Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 and over.	2.59%	2.5%	2.85%	N/A	 5	↓
<b>AH13: Review accommodation with care options for older people and develop our commissioning strategy for future years.</b>							
CPM/112	Percentage of Supporting People clients satisfied with the support provided.	100%	100%	94.59%	N/A		↓
CPM/107	Percentage of Supporting People service users who confirm that the support that they have received has assisted them.	96.15%	100%	82.93%	N/A	 6	↓
<b>AH16: Undertake a programme of targeted inspections at premises undertaking commercial activities that affect vulnerable people.</b>							
N/A	Number of private care home visits undertaken in relation to health and safety issues.	N/A	N/A	39	N/A	N/A	N/A

Detailed information on all performance indicators contributing to this Well-being Objective can be seen at [Appendix B](#).

<sup>5</sup> Performance in relation to delayed transfers of care has slightly worsened due to increasing pressure on our Care Management Teams to facilitate the discharge of patients with increasingly complex need

<sup>6</sup> There has been drop in the percentage of service users felt that the support they have received has assisted them when compared to the previous year. The difficulty with this measurement is that it is relative to the expectations of the service users. Sometimes the service user may have high levels of expectation in terms of the independence levels they want to achieve when in reality they may not be ever fully become totally independent due to the nature of their deteriorating medical condition. The support services we provide are commissioned from external Third Sector organisations, and any negative feedback received as part of the review process is investigated to identify service improvements which are then monitored.

## OUR ACHIEVEMENTS

### 6.4 OBJECTIVE 7: OUR ACHIEVEMENTS



We have worked with the University Health Board to further strengthen our **Integrated Community Resource Service**, by attaching Well-being Co-ordinators to GP surgeries whose role it is to provide information, assistance and advice to adults on a wide range of public health issues including immunisation, healthy living and disease management. This has helped to contribute to the wider Community Resource Service by offering open access early interventions for all populations, but providing a focussed response to particular at risk and hard to reach groups has freed up capacity to support more people to achieve greater levels of independence.

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Worked in partnership with the Data Unit and SSIA to develop a **bespoke national Family Information Service (FIS) database and record management system**. The test version was developed in December and the final version went live on 1<sup>st</sup> April 2018. The new system ensures that we maintain effective and appropriate systems and processes for information management as well as improve the end user experience for the public. The new software enables childcare providers/community groups to take ownership for updating and refresh their information to ensure that it is up to date and relevant. The new system has been both faster and simpler to use and has been welcomed by both childcare providers and the public.

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We have successfully **delivered early intervention and prevention through the Flying Start and the Families Achieving Change Together (FACT) team** (part of Families First). During 2017/18, 98% of Families First service users reported they were satisfied with the Families First service they had accessed. 90% of families working with FACT reported a total change/improvement, with 60 STAR assessments completed and 51 completing a parenting 1:1 or group session.



Through the effective support provided to families, the majority of children (78%) accessing Flying Start services reached the required developmental milestones at aged 3, an increase of 25% on our performance last year (previous year's performance for 2016/17 was 53%). In addition, during the 2017/18 (2016/17 academic year), 85% of the Flying Start cohort achieved at least the expected outcome (Outcome 5+) for the Foundation Phase

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As part of the Families First programme we have developed the **Disability Focus programme** that consists of a series of interlinked projects all offering different services to families which have been accessed by 412 disabled children and 123 young people. As part of this programme, 569 families are registered on the Disability Index. The Index newsletter has become a regional Cardiff and Vale newsletter, which makes information on services and support for children with disabilities across Cardiff and the Vale more accessible. In addition, 70 disabled children have accessed inclusive play opportunities.

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**Partnership for Young Parents** is commissioned as part of the Families First Programme to work with young mothers (up to 19 years) and their partners across the Vale of Glamorgan. In recent years, the project has undergone a huge transition by extending its service from the Barry area to the whole of the Vale of Glamorgan. By broadening its services to offer Midwifery, Early years, Support and Education a specialist Young Person Midwife has been able to support 60 pregnant teenagers in Vale of Glamorgan. During 2017/18,

46 young mums and pregnant teenagers received 1-1 support and 35 of these received early years support in the form of Bumps to Birth and other parenting courses.

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We have **retain our 7 Green Flag awards** exceeding our target of 6. The Green Flag status is a mark of excellence which recognises the best parks and green spaces in the country. The Vale has been awarded 8 Green Flag Community Awards during the year (an increase of 3 from the previous year), having recognised the high quality green spaces in the Vale that are managed by voluntary groups which continue to provide a safe place for residents of all ages to come together to socialise and learn. These community parks are: Barry Community Garden, Birchgrove Woodlands, Cowbridge Physic Garden, Cowbridge Old Hall Gardens, Cwmtalwg Local Nature Reserve, Wenvoe Community Orchard, Wenvoe Upper Orchid Field and Wenvoe Elizabethan Orchard.

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We have successfully **increased our number of Blue Flag accolades** from two to three. Whitmore Bay, Southerndown and Penarth Marina have all achieved Blue Flag awards. Penarth Marina is only one of three Marinas in Wales to receive this award and Southerndown is a new entry on the list of Vale places with Blue Flags. This award is internationally recognised and is widely considered the 'gold standard' for beaches and Marinas.

In addition to this Whitmore Bay, Southerndown, Jackson's Bay and Cold Knap have achieved the Seaside Award. The Seaside Award is a nationwide standard that recognises the best beaches across the UK.

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Our work to increase opportunities for the disabled to participate in physical activity earned us the **Bronze award for InSport** from Disability Sport Wales, the highest award available at the time and we are working towards achieving the Silver award. We continue to work with sports clubs to increase the number offering either inclusive or specific disability opportunities. During 2017/18, 50 clubs offered inclusive or specific disability opportunities.

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During 2017/18, we were the **top performing authority in Wales for visits to local authority sports and leisure facilities**, with 11,368 visits per 1,000 population. This success has been the result of delivering our implementation of our Vale Sport and Physical Activity Plan (LAPA) by delivering planned projects targeting the 6 areas within the Plan which are: developing foundation skills and physical literacy; developing inclusive thriving clubs and leisure centres; developing informal activities making use of the Vale's natural and built environments; reducing inequalities between different groups in society; developing a knowledgeable workforce and Introducing more people to fun competitions. During 2017/18, there has also been an increased focus on promoting the use of our community facilities as part of the 21<sup>st</sup> Century schools programme which has resulted in an increased participation in sport and physical activity within school settings. Through further enhancing our relationship with local clubs we have also increased participation rates in outdoor based recreational activities such as mini football, rugby and bowls and we have further expanded community-based sports development opportunities for all ages including disability sport. During some key successes included: more than 357 partner organisations impacting on the plan and its achievements; more than 2,422 workforce development opportunities for individuals from 164 organisations, more than 199,483 recorded participations impacted on the Vale's Sport Plan, 60 projects received Community Chest funding totalling £76,100 covering 28 sports and physical activities and benefiting 1,132 new participants and 3,944 existing participants, 546 Disabled Club members and 618 disability sports session members attend the 50 regular inclusive and disability specific opportunities, there were also 12,416 participations by over 1,000 women and girls in over 600 sessions as part of the 'Move on' project, more than 54,412 participations in the AYP scheme with 29,879 registered participations in the school element of 5x60 programme and 1,874 children accessed the school 'Learn to Swim' sessions with 5,561 accessing the community sessions.

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According to the most recent Public Opinion Survey (2017), **more adults are participating in physical activity in the Vale**. 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.

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To further promote active lifestyles, we have completed and published our **Active Travel Maps** as part of our duties under the Active Travel (Wales) Act 2013. The maps include a future plan for developing our infrastructure for walking and cycling over the next 15 years. During 2017/18, £467,018 was spent on schemes using Section 106 contributions supporting enhancements to active travel and or sustainable transport. For example during 2017/18, improvements were made to Footway/cycle scheme in Cosmeston Park to link Dinas Powys to Penarth, an active travel scheme was implemented in Llantwit Major, improvements were made to High Street/Broad Street Barry in terms of traffic management and a footway, Phase 5 of a Cycle Way Scheme was implemented on Harbour Road Car Park, improving pedestrian movements along Old Port Road Wenvoe and Treharne Road Barry as well as improved pedestrian, public transport, cycle and vehicle movements to Barry Island. During 2017/18 we also implemented a cycleway/footway on Fford Y Millenium Barry, improved Public Rights of Way on Redwood Close, and footpath improvements in Cowbridge, provided school cycle stands for Llandough Primary School as well as implemented sustainable transport improvements in Dinas Powys.

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We have successfully worked with our partners to deliver a range of initiatives aligned to delivery of the **Substance Misuse Strategy**. We have improved access to substance misuse services by reconfiguring how we deliver the needle exchange programme programme.

Following a review of discarded needles in the Vale an analysis of the needle exchange venues (pharmacists and drug/alcohol support providers) was undertaken. This analysis identified that the venues were not in accessible areas, which had been adding to the issue of needles being discarded. To address this, new locations were identified in order to provide a more effectual exchange service. This approach has had a positive impact as there have been fewer notifications of hot spot areas for discarded needles.

In relation to the substance misuse programmes, the reduction in problematic substance misuse of clients accessing treatment has continued to improve. As at quarter 3 2017/18 this year, 70 of the 95 (73.68%) individuals who completed a Treatment Outcome Profile (a questionnaire completed by clients who access the programme) reported a reduction in substance misuse. This performance continues to exceed the national target of 67.3% for reduced substances. Linked to this performance, the percentage of individuals who completed treatment as at quarter 4 this year was 75.86% which exceeds that national average of 72% and indicates positive change and progress in key areas of the lives of people being treated in drug and alcohol services. In terms of quality of life, as at end of year 79% of clients reported an improvement in their quality of life as a result of accessing substance misuse treatment which far exceeds the national target of 56%.

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We successfully secured £75,026 of Welsh Government funding during 2017/18. This has enabled us to increase play opportunities and positively impact on actions identified within our **Play Sufficiency Assessment**. It is anticipated that this funding will have a positive impact on over 10,000 people and was used for:

- Purchase of equipment & resources for play projects, outdoor play and events including providing resources to Palmerston Out of School club, Oshi's World, Vale Homework Club, Evenlode Afterschool Club and Family Information Service.
- Purchase of fixed play equipment





- Purchase of IT equipment
  - Purchase of equipment to facilitate the inclusion of disabled children into play provision
  - Development of an interactive Tree Trail at Romilly Park
  - Delivery of play schemes during February half term for disabled children
  - Printing of information literature for parents
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16 people attended the 'L2 App' and 15 people attended the 'MAPS' play training. This **has increased the number of play qualified people, all of whom will be working within various settings across the Vale**. This will also assist with the Council's drive to register play scheme provision with the CSIW. There is a shortage of qualified staff which has impacted on the ability to register schemes previously. The increase in qualified staff means we are now in a position to apply for registration. This in turn will enable us to deliver full day provision to disabled children. The training was organised by the Children's Partnership Manager and the Play Development Officer.

During 2017/18 the Vale's Play Development team also continued to deliver an extensive programme of events that included a presence at high profile events such as the Vale Show and the Barry Island Weekender as well as more small scale play schemes and targeted awareness raising events across the Vale such as Safer Vale event. It is estimated that the **Play Development team reached in total over 2,000 children families across these events throughout the year**. In terms of the play schemes operational during the school holiday periods, two play schemes were delivered in the Vale in Dinas Powys and Barry that were accessed by 158 children. In relation to play schemes for children and young people with disabilities, there were two schemes in operation from Ysgol Y Deri one for 4-11 year olds where 148 children and 88 young people attended the Teen Scheme that is targeted at disabled young people aged 12-18. The feedback regarding the Families First Holiday Club Disability play schemes and Teenscheme project has been very positive. There is demand for more of this provision to be delivered. Where required personal care, 1:2 or 2:1 support and assistance with transport was provided.

During 2017/18, the Play Development Team also operated a very successful programme **of Play Ranger sessions** that are aimed at providing play and physical activity opportunities to children in various locations throughout the Vale during school holiday periods. The take up of these Play Ranger sessions has been relatively good with 263 children and young people accessing these opportunities. In addition, 1550+ families participated in the sports and play activities delivered within 5 Family Fun Days during the summer. These activities were funded through avenues including S106, Council funding, funding from Dinas Powys & Wick Community Councils and United Welsh Housing.

The Play Development Officer continues to support community groups such the **Vale Homework club** with relevant mentoring and training to increase the play opportunities available to the 100+ children / young people who access this club. The officer also works in partnership with Seren Gwyrdd to deliver Forest Schools opportunities to home educated children.

The play section has worked in partnership with the S106 Officer and other partners to assist with consultation of future spend of S106 funding and to deliver activities funded through S106 funding. The Play Development Officer has also worked with the Housing Department to assist with consultation regarding the development of an outdoor community space between Ysgol Gwaun Y Nant and Gibbonsdown Primary.

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We have continued to work with the Cardiff and Vale Health and Well-being Board on a range of actions to **prevent and tackle obesity and encourage healthier lifestyles**. Initiatives have included: promoting the availability of healthy options awards to food businesses in Cardiff and the Vale;; delivery of the Vale Physical Activity Plan; working with all schools to ensure compliance with the Healthy Eating in Schools (Wales) Regulations; encouraging development of healthy environments

through implementation of the Local Development Plan; extending the School Holiday Enrichment Programme (SHEP) following its success last year; working with local communities to maximise existing assets including improving access to green spaces, local playing facilities and community centres enabling them to offer increased opportunities to participate in leisure and physical activity; delivering initiatives focusing on reducing the number of people using tobacco through prevention (targeted awareness raising to encourage young people not to take up smoking), cessation (encouraging existing smokers to give up smoking and support them through the process) and environmental action (working to ensure residents and visitors to the Vale enjoy a smoke free environment); delivering a programme of sales test purchases (including underage purchases) to ensure compliance; targeted inspections of premises undertaking commercial activities that have a significant impact on vulnerable people e.g. care homes and food establishments in schools.

## 6.5 OBJECTIVE 8: OUR ACHIEVEMENTS

We successfully piloted a project to provide a more **intensive Direct Family Support approach to children and their families on the edge of care**. The purpose of the pilot was to mobilise resources promptly to enable professionals to work with families to improve their parenting capacity and better meet the needs of their children. This pilot has been successful in preventing the accommodation of children into our care and returning children home where it is safe to do so. The outcomes from the pilot have been used to inform the re-commissioning of our Family Support Services which was tendered at the end of 2017/18 and it is anticipated the new service will be operational during 2018/19.

Through our targeted approach during 2017/18 75.03% of children were supported to remain living with their family and 3.76% of children looked after returned home from care during the year. We have made strong progress in this area despite the service dealing with increasingly more complex cases.



The Vale of Glamorgan has continued to strengthen its transition services to support the transition of a disabled young people from children's to adult services. Effective transition processes require multi-agency input to ensure that any changes are effectively managed by the organisations involved.

This multi-agency approach is underpinned by a **Transition Protocol** that has been updated to reflect the changes as a consequence of the Additional Learning Needs Act. The protocol supports best practice across a range of agencies and it is intended that this protocol will be used as a shared document across both the Vale of Glamorgan and Cardiff Social Services and Education departments as well as by the University Health Board. As a result of this work Cardiff now has in place a '**transition team**' which aligns to the transition arrangements for young people in the Vale of Glamorgan. As a consequence, this is moving us towards a more equitable and regional approach to supporting young people through transition.

We have further strengthened the work of the **Regional Adoption Collaborative (known as the Vale, Valleys and Cardiff Adoption Collaborative VVC)** by working as part of the National Adoption Service to **raise the profile of adoption to attract more people to consider adoption as an option**. These developments have been supported by a Best Value Review of the service which has made the case for investment in the recruitment and assessment of adopters and in adoption support, in line with regional and national priorities. The Collaborative has also launched its new website this year which provides an excellent information source and will enhance our reach and ability to raise awareness of the service.

During 2017/18 we successfully **worked with Cardiff to procure an advocacy service** for children and young people in accordance with the national approach. The new contract was awarded to the National Youth Advocacy Service (NYAS) to provide independent advocacy to children and young people in care, in need or leaving care across the region. This new service went live on 1st July 2017. Since its launch NYAS has provided advocacy support (active offers) to 18 children and young people.

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**Successfully launched the DEWIS Cymru Information Portal**; an online resource for accessing well-being information across Wales. This portal acts as an effective signposting tool for residents to access information about preventative services/resources/networks. Since its launch, DEWIS has been populated with over 1,000 resources relating to Cardiff and the Vale of Glamorgan. Work is ongoing raise awareness of the portal and to further evolve it by promoting it to other professionals at networking events. This will ensure we can continue to strengthen and enhance the breadth of resources available via DEWIS.



Dewis has been a complementary addition to **the Information, Advice and Assistance Service (IAA)** that has been implemented in response to requirements under Section 17 of the Social Services and Well-being (Wales) Act 2014. The IAA provides a means through which residents can obtain information about the care and support system and type of services available and how to access them which for adult services is accessed through the Customer Contact Centre with initial enquiries being handled by our Customer Service Representatives. The purpose of this is to tailor information, advice and assistance in order to resolve their request at the first point of contact. During 2017/18, the average monthly referral demand for Adult Services was 642 calls, with on average 30 calls for service requests received per day. The Contact Centre effectively resolved Adult Social Care and Health enquiries at the 'front door', as during 2017/18 69.5% of adult services social care enquiries were resolved at the at the Single Point of Contact (via the Contact Centre), with only 29.31% referred to Social Work Teams. The provision of IAA has become established as a key preventative service for anyone accessing adult social services to enable people to make their own informed decisions about their care and support needs. The Customer Contact Centre remains the main access route for health and social care community services. As part of an integrated team of both Social Services Staff and Cardiff and Vale Health Board staff, they are able to respond to a broad range of enquiries in order to resolve them at the first point of contact reducing the reliance on my specialist teams. For example during 2017/18, 77.86% of enquiries were resolved at the Single Point of Access (Contact Centre) for Hospital Discharge cases.

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We have **continued to strengthen the linkages between the Children and Young People Services function within the Intake and Family Support Team , the Family Information service and Families First Advice line** through the developing an Information, Advice and Assistance (IAA) service. This work has been supported through the delivery of joint training sessions that have been delivered to partners to clarify roles and responsibilities and assist signposting of referrals.

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We have **invested resources into increasing our capacity at the 'front door'**. This has enabled us to improve the timeliness of assessments of need and risk with appropriate signposting to other services, whilst ensuring alignment to the Social Services and Well-being (Wales) Act.

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We have continued to ensure that citizens play a central role in defining their care and support needs and how best they can be met. One of the innovative initiatives has been **'Your Choice' Pilot** which is an Outcome Focused Case Management and Measurement System. The 'Your Choice' Pilot offers a new way of providing care and support for people who need help to remain healthy, safe and independent in their own homes. It is designed to give individuals greater freedom, promote their independence and increase their well-being in a way that matters to them. The 'Your Choice' Pilot is the first time in Wales that there is an equal partnership between the person receiving the care and the Care Agency and the Social Worker has been established with each party having clearly defined

roles and responsibilities. To support this pilot, a 'Your Choice' Policy was developed that further describes and defines the approach of this model. A review of this pilot has shown that on the whole the service has been welcomed by both service users and partners and during the 12 month pilot, 15 participants that have received in excess of 325 hours of outcome-focused care at home per week. The roll out of this revolutionary approach across all care agencies for eligible people in the Vale of Glamorgan Council will take place from June 2018 onwards. The Vale of Glamorgan has recently been shortlisted for this national social care award under the 'Citizen-led services' category. The Social Care Wales Accolades are biennial awards that recognise and celebrate and share the best practice of other organisations, groups.

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During 2017/18, a **joint Care Package Approval process** was agreed with Cardiff and Vale University Health Board (UHB) for use on complex hospital discharges. This new process has further reinforced our close working relationships between the two organisations and has helped to remove unnecessary barriers to timely and safe discharges from hospital. The process sets up a mechanism for the joint funding of care and support for people with a complexity of health and social care needs, and importantly a joint approach to the monitoring and review of the individual's care after discharge.

Our **Integrated Discharge service** continues to play a pivotal role in supporting reablement and increasing people's level of independence in the community. We have established effective links with Hospital Wards to ensure that people with the most complex needs have a multi-disciplinary approach to coordinating safe discharges. We have social workers that start the discharge planning at an early stage to avoid unnecessary hospital delays. The service has also joined up with our Accommodation Solutions Service to provide more rapid access to housing, adaptations and supported accommodation to facilitate hospital discharge. The Age Connects Hospital Discharge scheme has also been complementary by providing information, advice, assistance and short term support to assist people through the transition from hospital to home.

As a result of developing a more co-ordinated and well managed approach we have continued to perform solidly in relation to the length of time older people spend in Hospital. As at end of year (2017/18), the rate of Delayed Transfers of Care due to social care reasons (aged over 75) was 2.85 per 1,000 population.

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We have taken steps to further strengthen our responsibility for **safeguarding** by delivering safeguarding training to over 346 staff to enable them to effectively fulfil their new statutory duties as outlined in the Social Services and Well-being (Wales) Act 2014. We have also launched a Safeguarding hotline to give staff a single point of contact to report any concerns they have regarding the well-being of an adult or child they believe to be at risk of harm or abuse. This has further enhanced our safeguarding mechanisms and reinforced our 'statutory duty to report' as outlined in the Act.

During Safeguarding Week in November 2017, a staff conference was held to further stress the importance that safeguarding should be at the forefront of everyone's mind and not treated as an afterthought. The conference was designed to raise awareness amongst staff not just within Social Services, but across all council services on what to do when they encounter instances of suspected abuse/harm. Following the event attendees were encouraged to complete an evaluation, where 100% of Social Service respondents and 86% of non-Social Services respondents said they felt they could put their learning into practice from the event.

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We have worked closely with our key partners to develop and implement a **Child Sexual Exploitation Strategy** and have effective information sharing protocols between ourselves and key partners to ensure the safety of children exposed to risks of sexual exploitation. Aligned to this strategy is the

Sexual Exploitation Risk Assessment Framework tool/referral process that is now embedded across Social Services through the delivery of training. As a result of the Strategy and SERAF tool we have robust safeguards in place to ensure that any potential concerns are carefully considered and acted on.

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Through effective partnership working with the NHS we have been able to **further integrate health and social care services in relation to reablement services**. One of our significant successes during 2017/18 has been the development of a 6 bed reablement unit. These additional beds at the unit have enabled us to alleviate the pressure on hospital beds by reducing unnecessary hospital admissions and provide the bridge between hospital discharge and home whilst supporting individuals to regain their independence. A central feature of this new model has been the establishment of a multi-disciplinary team to ensure that patients receive a seamless transition home within 6 weeks of admission. Not only has this facility helped to alleviate the pressure on hospital beds, but it has also resulted in making substantial savings for both the Council and the Health Board. The reduction in care package costs alone equates to an average of saving of £334.88 per person per week. Since the project's inception, has produced a net benefit for the Health Board as well, as the individuals admitted to the unit saved a total of 1,711 days in hospital equating to a saving of £769,950. Aside from the financial savings, this project has produced a number of positive outcomes for service users by increasing their level of independence, as nearly half of all service users regained their independence without the need for ongoing support. For those that required a care package on discharge from the unit, the maximum amount provided on discharge was 16 hours per week. This project uses statistics for the national Local Authority Awards.

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Alongside the reablement unit support, we have continued to promote the take up of our **Telecare services**. During 2017/18, there were 330 new Telecare users. Due to changes made to the Supporting People Grant, we have expanded the provision of Telecare to all tenure types across the Vale which has enabled more individualised/person centred approach to providing Telecare support.



There continues to be an emphasis on **increasing the number of direct payments** to adults to give people greater control and independence over their choice of care. During 2017/18 we increased the number of adult services users receiving direct payments from 248 users (in 2016/17) to 278 users in 2017/18. The Care Inspectorate for Wales (CIW) acknowledged in their recent feedback that we have increased the number of people using direct payments which has helped to ensure we can better meet demand and improve outcomes and choices for people. Increasing the number of users that commission packages of care via Direct Payments has overall resulted in an annual saving of £75,601.12 for new packages as at 31<sup>st</sup> March 2018 a further £136,228 of savings were achieved through the recovery of unused funds. For 2017/18, a total of £211,829 savings were made.

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**Successful relocation of mental health services for older people to Llandough Hospital** has enabled us to co-locate our Community Mental Health Team for older people with specialist mental health services to ensure people can get the right type of services at the right time. The co-location has provided us with opportunities to improve the efficiency within teams by joining the Cardiff and Vale Duty functions in order to reduce duplication and create a more cohesive and consistent service across the Health Board area. This relocation, has also enabled the co-location of District Nursing Staff, Social Workers and other therapy workers to facilitate closer working to develop a more client-focused service that is accessible and responsive to service user needs.

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We have implemented new assessment processes that are aligned to our IT infrastructure and the Social Services and Well-being (Wales) Act. A **new regional Care and Support Assessment and Care Planning tool** has been developed that is fully compliant with the requirements of the Social Services and Well-being Act for use by all specialisms (with the exception of working age mental health). This

new tool has been built into the Welsh Community Care Information System (WCCIS) and focuses on supporting individuals to identify solutions that will help them to achieve their personal outcomes and identifies whether the assessed needs are eligible for care and support.

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The co-location of an **Integrated Autism Team based at Hafan Dawel** was launched by the Health Minister during September 2017. The service is made up of Adult Autism Staff and health colleagues that have formed a multi-agency team that also includes a Clinical Psychologist, a Health Team Manager, a specialist Autism Practitioner, Occupational Therapist, Specialist Autism Nurse, Language Therapist and a Dietician. This multi-disciplinary approach enables clients to meet with both health and local authority staff to access a broad range of support services.

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We continue to strengthen our support for Young Carers. We have **externally commissioned a service to provide bespoke 1-1 support in the home and respite provision for young carers (aged 7 - 18) to help improve the Young Carers and their families' resilience.** During 2017/18, 53 Young Carers accessed the project with all accessing some form of respite support and 18 receiving one to one support in the home. Of these 18, 94% stated that they felt less isolated as a result of accessing the project and that the programme had improved at least one aspect of their life.

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We have established robust processes and procedures in relation to nursing, residential and domiciliary care providers to prevent the escalation of incidents. During 2017/18 we continued to focus on implementing the actions outlined in the **Operation Jasmine Action Plan** with significant alignment of our policies and processes with Cardiff Council through the Regional Safeguarding Adults Board. This has involved undertaking a joint review of the Escalating Concerns Protocol, which has resulted in the development of shared policy for the region. This has helped to bring greater consistency to how concerns are now dealt with within care settings and has facilitated the sharing of best practice.

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During 2017/18, 39 privately run care homes were visited in relation to health and safety issues such as legionella control, scalding, lift safety and working at height across the region.

## OUR CHALLENGES AND RISKS

### 6.6 OBJECTIVE 7: OUR CHALLENGES



**Sustaining and improving participation levels in physical activity at a time of diminishing resources** is a very real challenge. This is particularly relevant at a time when the regionalisation of Sports Development via a Consortium arrangement is being considered. This presents a threat to the funding of more localised provision. There is the danger that sports development delivered via a Consortium arrangement could mean that the Vale loses its autonomy over how it develops and delivers a localised programme of activities tailored to need. Going forward, the focus will be on how we bring together all aspects of leisure and physical activity under the umbrella of a Leisure Strategy that will be used as a vehicle to maximise opportunities and our resources to increase physical activity and participation rates across the Vale. We will also continue to work closely with key stakeholders like Sport Wales to ensure that the Vale maintains a strong voice in any discussions going forward on what a new regional approach would look like.

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We successfully secured £75K of Welsh Government funding during 2017/18 to deliver a **comprehensive play programme across the Vale** that has enabled us to deliver a range of play schemes, purchase play equipment and resources, deliver training, and run home work and after school clubs. The Vale of Glamorgan's Play Development Team have continued to work closely with

community groups and other key stakeholders to ensure to maximise the use of these resources to ensure that our provision has the greatest reach and benefit for children and young people in the Vale. The challenge going is how we continue to sustain the delivery of a robust play programme in at a time when funding is diminishing. Delivering an ambitious and comprehensive play programme that is in line with the requirements of new legislation will continue to present as a challenge when budgets are reducing. To address this we will continue to look at new ways of engaging and working with community groups and key stakeholders to develop and deliver more sustainable play opportunities in the future. Challenges also exist around how we can effectively target 'hard to reach' groups to engage with service such as the play programme and early years support services to secure the best possible outcomes for children, young people and their families.

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Despite the positive progress that has been made in delivering the **Substance Misuse Strategy** with our partners, one of the main challenges facing the Vale for the Area Planning Board is the insecurity of the allocation of funding for the leasing of premises and in particular the insecurity of the tenure of services on Holton Road. To mitigate this we continue to work closely with our partners to identify more longer term solutions for leased properties to ensure service continuity. Delivery of the Commissioning Strategy and the Substance Misuse Delivery Plan has been hampered by limited capacity of the existing Area Planning Board Support Team to take forward the programme. To address this as an interim team structure has been put in place and we have worked closely with the Welsh Government and key partners to prioritise a work programme for the forthcoming year.

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Despite working effectively in partnership with the Cardiff and Vale Health and Well-being Board to **promote healthy eating and lifestyle messages**, the ability to effect change can be slow and difficult to evidence. We continue to ensure that we maintain a high profile on all relevant Board meetings to ensure that we can have a say on emerging initiatives so that we can have a stake and influence over developments.

## 6.7 OBJECTIVE 8: OUR CHALLENGES

Realising the potential benefits of **pooling budgets** to enable joint commissioning of services across organisational boundaries remains an ongoing challenge. There are also challenges associated with with developing more streamlined approaches to developing/commissioning preventative services that are more joined up across organisational boundaries in line with requirements of the Social Services and Well-being (Wales) Act 2014.



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**Sustaining and improving levels of service delivery and performance whilst managing expectations when resources are diminishing is increasingly more challenging.** This is particularly relevant in the context of the growing demand for services that is being experienced across the board (and in particular within Social Services). We continue to focus our attention of enhancing our approach to family support and preventive service provision. During 2017/18, a Direct Family Support Project was delivered and through the delivery of the well-established Flying Start Programme and Families First Programmes we have been able to undertake targeted preventive work with children and their families. Both the Flying Start and the Families First Programmes have been effectively aligned and processes are in place to minimise and reduce any duplication/overlap of service delivery. Despite the alignment of these programmes, the challenge becomes our capacity and capability to meet the increasing and growing demand for these services whilst ensuring that any services delivered across the spectrum of our partners do not duplicate or are in conflict with our goals.

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Equally, despite our progressive approach to working with partners, **collaboration in relation to developing alternative models of service delivery remains an ongoing challenge in a climate of diminishing resources.** Linked to this is the availability of grant funding streams e.g. Integrated Care

Fund impacting on our ability to continue to develop and commission services that focus on innovation and creating capacity whilst still meeting our statutory requirements to deliver core services. Reduction in grant funding streams and issues and delays at the regional level can also impact on our ability to further progress the integration of adult health and social care services and transform them in a timely way. A significant amount of investment will be required to facilitate further integration of services.

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**Inability to further reduce delayed transfers of care through our Accommodation Solutions service due to financial limitations remains a challenge.** Although we continue to perform solidly in relation to Delayed Transfers of Care (delays associated with organising discharge from hospital), it is evident from our performance that financial limitations is having some impact. During 2017/18 our performance worsened slightly when compared to the previous year. The rate of DTOC during 2017/18 was 2.85 compared to 2.59 in the previous year (2016/17). The service continues to look at ways through the Integrated Discharge Service it can address any backlogs in the system.

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The Social Services and Well-being (Wales) Act 2014, places a significant amount of duties and requirements on local authorities. We have received positive feedback from CSSIW regarding how the realignment of our services will enable us to be more responsive to changing business needs as a result of the Social Services and Well-being (Wales) Act. The Regional Steering Group and the associated work streams continue to play a big part of ensuring that staff are compliant with the new ways of working associated with the legislation. Despite having these robust mechanisms in place challenges continue to exist in relation to our **capacity to fully meet requirements of the Act in a climate where budgets are reducing and demand for Social Services is increasing.**

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Despite the positive progress we have made in relation to developing a Commissioning Strategy for Accommodation with Care, further work is required to make best use of the information through the Market Position statement. We **need to reinforce how we work with our partners to produce a commissioning strategy for Accommodation with Care, that can effectively respond to the needs of our citizens through the provision of appropriate accommodation with care and support.**

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We have worked closely with our partners to implement a Child Sexual Exploitation Strategy and have in place effective information sharing protocols. The challenge going forward will be **further embedding the good practice associated with the Child Sexual Exploitation Strategy through encouraging the use and take up of the SERAF tool by partners.** Also the changing policy landscape in relation to Child Sexual Exploitation (CSE) that is being driven by a Welsh Government review could impact on how we deliver the future CSE model. If this model is significantly different from our current strategy, this could impact on how we deliver CSE in the future

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Significant progress has been made strengthen our responsibilities in relation to Safeguarding across the Council by ensuring that it is 'everyone's responsibility' and raising awareness and understanding of safeguarding policy and practice has been central to this work. In a climate where resources are being increasingly squeezed, this puts pressure on our **capacity to ensure that safeguarding procedures remain robust, are regularly reviewed and updated and applied consistently.**

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Growth in referrals to the **Regional Adoption Collaborative (Vale, Valleys and Cardiff Adoption Collaborative) (VVC)** is impacting on all four authorities and capacity and resourcing issues are increasingly becoming more challenging.

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Delivering a targeted inspection programme as part of Shared Regulatory Service against a backdrop of reducing resources will continue to be challenging. As a result, this will mean we will need to



deliver more of our services using a risk-based approach to better manage and prioritise service delivery.

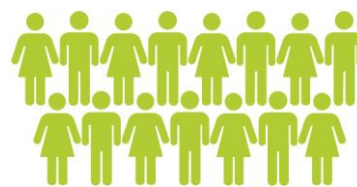
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Sustaining and improving levels of service delivery and performance whilst **managing customer expectations in a climate of diminishing resources** remains an ongoing challenge for Social Services.

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**Capacity and capability to meet the growing demand for Social Services to ensure that needs can be met.**

Demographic changes are having a significant impact, as increasing numbers of children and young people and their families and adults are presenting with more complex needs which is affecting our ability to meet those needs in the current financial climate. Increasing numbers of children and young people with complex needs is placing additional pressure on the cost and stability of placements. Impact of increased long-term pressure on social care, health and education resources to support the complex needs of older disabled young people. We continue to examine ways to manage demand and seek to signpost people appropriately and safely to support themselves within their community using information platforms such as Dewis and Family Information Service.



## 6.8 OBJECTIVE 7: SERVICE RISKS

Our Service Risks identified through our Service Plans have been aligned to a Well-being outcome and an associated Objective. Two service risks have been aligned to objective 7: Promoting Active and Healthy Lifestyles. As at the end of year 2017/18, one risk was given a medium/high status and the other was scored as a medium risk.

In both cases the risks aligned to this objective relate to the reduction in the provision/delivery of services in the current financial climate. The impact of delivery sports development via a Consortium arrangement gives rise to the risk that funding of sports development provision will be worse off. The potential regionalisation of sports development via a Consortium model presents a threat to our funding for localised provision in the Vale. Although this risk has currently been given a medium status, we forecast that this risk will escalate over time as Sport Wales has indicated their intent to regionalise the funding across Wales. As a local authority we have limited control over this, but we do continue to work closely with Sport Wales and other key stakeholders to engage in discussions so that we can be involved in shaping how this regionalisation approach would work to minimise its potential impact on sports development provision locally within the Vale.

The inability to maintain our existing infrastructure and facilities leading to a reduction in service provision has been given a medium/high status and we forecast that this will continue to remain a medium/high status given the volatility of funding environment. This risk will remain a concern in a climate of diminishing resources, and is particularly the case for some of our single user outdoor sports facilities. The Council has traditionally charged fixed hire fee for its outdoor sports facilities, however the fees generally do not cover the full costs associated with maintaining and providing the facilities. Going forward the Council will be exploring different ways of working in order to get the balance right between protect these services to further enhance and promote healthy lifestyles whilst ensuring they remain sustainable into the longer ter. One of the options being explored is via the means of transferring responsibility of some sports facilities to community groups where it is deemed appropriate. By contrast, the outdoor sport and indoor sport and leisure services operated by the Council via its Leisure Centre contract (via Legacy Leisure) no longer requires a revenue subsidy and has resulted in a revenue surplus. Based on the information currently available it is believed that the Vale remains the only Council in Wales not requiring a revenue subsidy to operate its Leisure Centres. Operating by this alternative model of service delivery has not impacted on user

numbers and all our Leisure Centres continue to be well used by residents and visitors, as during 2017/18 there were a total of 789,779 visits to these centres.





We also continuously work closely with community groups, schools and sport clubs to seek ways in which we can further enhance delivery of more sustainable sport and physical activity opportunities throughout the Vale. During 2017/18 we have done this through providing training programmes to train and mentor volunteer sport coaches. This has helped to building capacity within communities so that community groups and volunteers can deliver more sustainable sports development and physical activity opportunities locally. For example, within sports development during 2017/18 we have done this through providing a range of training programmes to train and mentor existing and new coaches and volunteers. For example, within sports development during 2017/18, there were 2,422 training opportunities attended by individuals aged from 9 to 70+ from 164 organisations through projects such as 'Creating Confident Coaches', 'Young Ambassadors', 'Disability Inclusion' and 'Coaches of the Future'. This is helping to build capacity, develop skills and knowledge within communities so that community groups and volunteers can deliver more sustainable development and physical activity opportunities locally. For example, 22 children and a number of adults from Rhose Homework Club received training via the Playmakers course. These individuals are now actively delivering regular sports activities to 100+ members of the Homework Club. Building capacity in this way has helped us to deliver a more sustainable sports development programme, but it hasn't alleviated the capacity and budgetary pressures we face.

Outlined below is a heat maps that plots the residual risk scores for each of these service risks for the 2017/18 period to provide an illustration of the groupings of risk on a heat map for this objective.

## Likelihood

Impact

	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
<b>4</b>	Medium	Medium/High	High	Very High
<b>3</b>	Medium	Medium	Medium/High	High
<b>2</b>	Low	Medium	Medium <div style="border: 1px solid black; border-radius: 50%; width: 20px; height: 20px; display: flex; align-items: center; justify-content: center; margin: 0 auto;">1</div>	Medium/High <div style="border: 1px solid black; border-radius: 50%; width: 20px; height: 20px; display: flex; align-items: center; justify-content: center; margin: 0 auto;">2</div>
<b>1</b>	Very low	Low	Medium/low	Medium

Risk Ref	Risk Description	Direction of Travel	Forecast Direction of Travel
<b>Reduction in Service delivery/provision</b>			
1	Sports development and delivery provided on a regional basis via a consortium is worse off.		
2	Inability to maintain existing infrastructure and facilities leading to a reduction in service provision.		

## 6.9 OBJECTIVE 8: SERVICE RISKS

Our Service Risks identified through our Service Plans have been aligned to a Well-being outcome and an associated Objective. In relation to Corporate Plan Objective 8: Safeguarding those who are vulnerable and promoting independent living there are 24 service risks. These 24 risks can be grouped according to 8 themes associated with key aspects of Corporate Plan delivery relative to this objective. The grouping of risks according to these themes enables us to better understand and evaluate the impact multiple facets of risk may have on our ability to deliver key aspects of the Corporate Plan as well as identify any inter-relationship between risks aligned to themes. The four themes associated with this objective are:

- Safeguarding
- Managing demand and expectations for our services.
- Access to services and timely assessment
- Legislative compliance and its implication
- Funding
- Commissioning; and
- Partnerships.

If the risks associated with these themes are not effectively addressed they could have a detrimental impact on Corporate Plan delivery. Therefore we have put in place robust processes to ensure we regular review and monitor these risks so that we can effectively control and manage them. As the risks associated with this objective are of a cross-cutting nature, they may also have an impact on other areas of Corporate Plan delivery. Although elements of the risks associated with the Supporting People Programme are reflected in this objective they are also applicable to objective 2: providing decent homes and safe communities as part of Outcome 1: An Inclusive and Safe Vale as the Supporting People Programme has a key part to play in supporting people's independence in their own homes.

Overall the heat map below shows there to be an equal spread of risks across the medium to medium/high end of the quadrant. As at the end of year 2017/18, 2 risks were high, 7 risks were medium/high and 17 were allocated a medium score in relation to risk status.

No service risks aligned to this objective were identified as medium/low or low risk. This is to be anticipated considering the objective relates to safeguarding the vulnerable and promoting independence. By their very nature you would anticipate these risks to be more volatile.

The risks that were allocated a high status were in relation to Implications arising from the Court of Protection associated with Deprivation of Liberty of people living in domestic settings and the impact of increasing Looked After Children numbers on placements where in-house fostering capacity is exceeded and increases reliance on IFA placements and pressure on Social Work and Placement Teams. In both cases, these service areas are experiencing an inordinate demand which is in turn placing further pressure on already stretched budgets. Although a good balance of controls are in place, in some cases we are minimally able to control these risks due to the nature of external factors that are at work.

Deprivation of Liberty Safeguards, ensures that people who cannot consent to their care arrangements in a care home or hospital are protected if those arrangements deprive them of their liberty. In these instances a person's care arrangements and the restrictions on their liberty need to be assessed to ensure they are necessary and proportionate and in the person's best interests. The implications from a Supreme Court judgement known as the Cheshire West case in 2014, lowered the threshold in terms of what constitutes a deprivation of liberty. As a consequence, the Cardiff and Vale Deprivation of Liberty Safeguards/Mental Capacity Act (DoLS/MCA) Team have seen a

significant increase in the demand for assessments. For example, the number of referrals for assessments for the Vale Council has increased from 6 in 2013/14 to 458 in 2017/18. Although, some additional resource has been allocated by the three partners, the rate of referrals continues to exceed capacity and as a result has created a backlog of outstanding requests. During 2017/18, despite completing 328 assessments the Vale still had 230 outstanding assessments. Despite the pressures the DoLS Team are performing well as the Care Inspectorate Wales' Deprivation of Liberty Safeguards: Annual Monitoring Report 2016/17 flagged that 94% of applications were completed in 2016/17. However, there have also been additional financial pressures following the ruling of AJ v A Local Authority case in 2015 which resulted in a guidance change whereby an independent Relevant Persons Representative needs to be appointed where there's any potential for a conflict of interest where a family member/friend is involved. As a result, this has added to the financial burden of the service. During 2017/18 alone these additional costs for the Vale have equated to over £49K. These resource issues are not just unique to the Vale. In order to better manage demand, the Vale is using the ADSS (Cymru) priority matrix tool to support the prioritisation of assessments; despite this the backlog continues to be significant. In response to the recent audit findings, a business mapping process and review is underway in order to find further appropriate mitigations to this risk. The mapping and review exercise will look at current business functions of the team and ways in which processes can be better streamlined to enable a more efficient use of time and resources within the team.

In relation to the increasing numbers of looked after children, the population has steadily increased over the last two years from 193 in March 2016 to 249 at the end of July 2018. The provision of children's placements is a challenging area, as it requires local authorities to effectively manage fluctuations in numbers of looked after children with the need to find appropriate placements that can meet a child's support needs whilst utilising our resources effectively when budgets are under pressure. One of the key influences affecting looked after children placements is the growing number with complex needs. This is placing increased pressure on our budgets to find appropriate/specialist placements that can best meet these needs. This cohort of children also includes those with particularly challenging and complex behaviours and/or those with disabilities. In some instances, the complexity of need warrants more specialist placements that can be expensive and in some cases can exceed £250K a year. Equally the increasing demand for support for older disabled children and young people is placing strain on already stretched resources, as some disabled young people may require 24 hour care and support that is only available via a residential school setting. This can be a significant long-term budget pressure with an average annual cost of £113K per year. Another key influence has been the Welsh Government's 'When I am Ready' policy that extends the time children can remain in foster care placements beyond the age of 18. The consequence of this is that some children will remain in foster placements for longer adding to the overall demand for foster care placements. This adds to the existing pressure of having to recruit and retain foster cares who are able and authorised to foster children up to the age of 21. The other key driver to this risk has been the use of remand placements where the local authority are responsible for the costs associated with looking after children who are the subject of criminal proceedings, so are not allowed to live at home. The costs associated with remand placements can be high and the nature of numbers of children/young people and the length of time they will need to be remanded in custody is unpredictable which makes it difficult to plan for. During 2017/18 there was an increase in the numbers of young people remanded via criminal proceedings requiring a remand placement. In some cases a young person's placement in a specialist secure unit may cost in excess of £9K per week. The combination of all these factors working together is placing a significant budgetary pressure on the placements. Equally, the volatile and unpredictable nature of numbers looked after children entering the system, makes it very difficult to predict the volume and complexity of need and types of placement required.

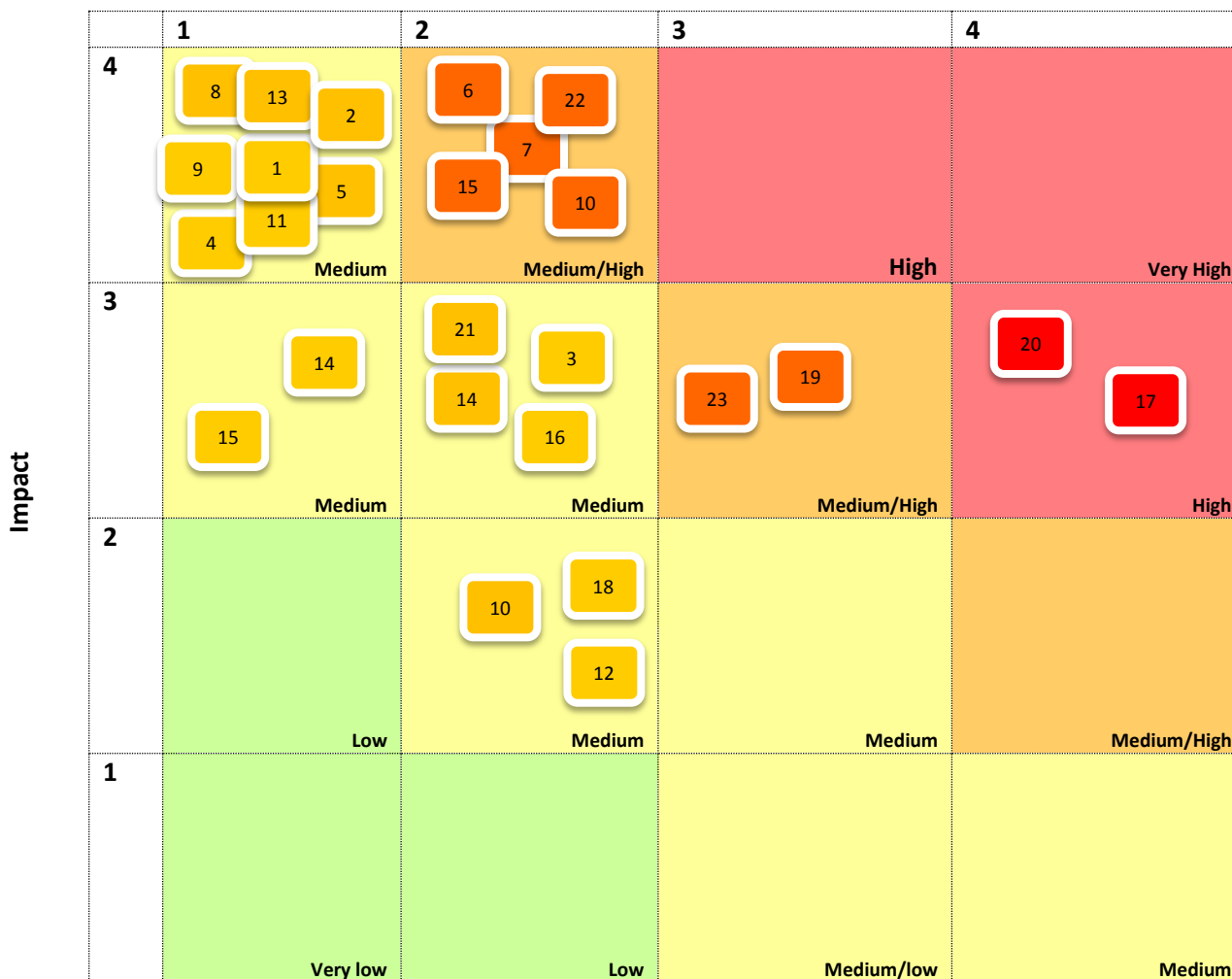
As a consequence, the Children and Young People's Management Team are constantly analysing the external and internal drivers in order to anticipate the likely impact on the Vale of Glamorgan at any given point in time. The Children and Young People Service division has clear vision of how to

address these challenges through having a Corporate Strategy for Children in Need of Care and Support that identifies how the social care needs of children, young people and their families will be met within the available resources. During 2017/18, good progress has been made in mitigating the effects of some of the influences mentioned above. An audit by the Multi-agency Placement Panel of all children placed externally (47) was undertaken in February 2018 with the remit of exploring the suitability of placements and where alternative provision may be more appropriate. As a result of this audit some more appropriate placements have been found with potential financial savings. The Fostering Service continues to implement a robust Foster Carers Recruitment Strategy that has involved enhancing our profile in relation to advertising to attract new foster carers, implementing the Fostering Best Practice Guide and engaged with the National Fostering Framework (NFF) to improve permanency planning, quality of placement provision and best practice. We have also worked regionally with Cardiff to produce a Regional Development Plan and a Joint Fostering Strategy to boost recruitment rates across the region. Also as a result of establishing a joint budget with the Learning and Skills Directorate, we have removed the need to agree funding of education and social care placement costs for children with complex needs on an ad hoc basis. The Permanency Panel takes responsibility for reviewing all cases prior to their second review. The specific focus in this area has been on looking at the revocation of Care Orders to more appropriate and less intrusive orders which will still safeguard the child. During 2017/18, there were three successful applications made to Court to revoke Care Orders to Child Arrangement/Guardianship Orders (SGO) in relation to four children. All activities outlined above have significantly contributed to helping to control and mitigate the risks associated with managing the rising numbers of looked after children and the associated budgetary pressures it creates. Going forward the service will be continue to focus on opportunities to further mitigate the risks and issues by reducing the use of independent fostering agencies for placements via the foster carer recruitment project, minimising movements into residential care (which includes numbers and length of stay), utilising local residential provision to return look after children to more local lower cost residential placements where possible, increasing kinship placements through the use of revocation of Care Orders and preventative services, working in partnership with health to offer more therapeutic support to improve placement stability and developing the service structure to include a specific team for Children Looked After.

The majority of risks aligned to this objective are being effectively controlled by a good balance of existing controls to ensure we can effectively control and monitor levels of risk at manageable levels. For those risks that are more difficult to manage, the Service areas that own these risks remain committed to exploring ways to further mitigate the effects of these risk.

Outlined below is a heat maps that plots the residual risk scores for each of these service risks for the 2017/18 period to provide an illustration of the groupings of risk on a heat map for this objective.







### Likelihood



Risk Ref	Risk Description	Direction of Travel	Forecast Direction of Travel
<b>Safeguarding</b>			
1	Council is unable to meet its statutory responsibility to respond effectively to people who are at risk of neglect/abuse. (Resource Management & Safeguarding)	↔	↔
2	Council is unable to meet its statutory responsibility to respond effectively to people who are at risk of neglect/abuse. (Adult Services)	↔	↔
3	External organisations are unable to meet their responsibilities for responding effectively to situations where people are at risk of neglect/abuse. (Children and Young People Services)	↔	↔
4	External organisations are unable to meet their responsibilities for responding effectively to situations where people are at risk of neglect/abuse (Resource Management & Safeguarding)	↔	↔
5	Corporate Safeguarding procedures are insufficient, not followed and/or ineffective. (Resource Management & Safeguarding)	↔	↔
<b>Managing demand and expectations for our services</b>			

Risk Ref	Risk Description	Direction of Travel	Forecast Direction of Travel
6	Insufficient funds to meet rising demand for services (Resource Management & Safeguarding)	↔	↔
7	Reduction in service availability because of increasing demand, higher expectations and changes to eligibility criteria (Resource Management & Safeguarding)	↔	↔
8	Capacity and capability to meet the needs of our most vulnerable clients at a time when resources are reducing. (Children and Young People Services)	↔	↔
<b>Access to services and timely assessments</b>			
9	Service users cannot access services swiftly and needs are not met (Adult Services)	↔	↔
10	Service users cannot access services swiftly and their needs are not met (Children and Young People Services)	↔	↔
11	Insufficient operational staff capacity to ensure timely assessments (Adult Services)	↔	↔
12	Insufficient operational staff capacity to ensure timely assessments are completed (Children and Young People Services)	↔	↔
<b>Legislative compliance &amp; implications</b>			
13	Compliance with the requirements of the Social Services and Well-being (Wales) Act 2014 (Resource Management & Safeguarding)	↔	↔
14	Inability to implement requirements of the Social Services and Well-being (Wales) Act 2014 (Children and Young People Services)	↔	↔
15	Inability to implement requirements of the Social Services and Well-being (Wales) Act 2014 (Adult Services)	↔	↔
16	Impact of Social Services and Well-being (Wales) Act 2014 requires the Council to consider charges for services creating a financial risk (Resource Management & Safeguarding)	↔	↔
17	Implications arising from the Court of Protection associated with Deprivation of Liberty of people living in domestic settings (Resource Management & Safeguarding) (Adult Services)	↔	↑
18	Risk of judicial review as a result of insufficient capacity in care settings to deliver services that effectively meet the identified care and support needs of service users (Resource Management & Safeguarding)	↔	↔
19	Increase in complexity of care proceedings in the context of reduced court timescales impacting on court costs, Social Worker caseloads and ensuring that other cases receive the attention they require (Children and Young People Services)	↔	↑
<b>Placements</b>			
20	Impact of increasing Looked After Children numbers on placements where in-house fostering capacity is exceeded and increases reliance on IFA placements and pressure on Social Work and Placement Teams. (Children and Young People Services)	↔	↑
<b>Funding</b>			



Risk Ref	Risk Description	Direction of Travel	Forecast Direction of Travel
21	Continued reduction and regionalisation of grant funding (Children and Young People Services)		
<b>Commissioning</b>			
22	Closure/failure of commissioned providers (Resource Management & Safeguarding)		
<b>Partnerships</b>			
23	Availability of other partners to support the preventative services agenda (Resource Management & Safeguarding)		



**VALE OF GLAMORGAN COUNCIL**  
**Corporate Health (Integrated Planning)**  
**ANNUAL REVIEW OF PERFORMANCE**  
**2017-18 (APRIL 2017 – MARCH 2018)**



**Our overall RAG status for Corporate Health is GREEN**

**7.0 POSITION STATEMENT**

In relation to Corporate Health we continue to perform well in the context of supporting Council services in the implementation of its corporate priorities or Well-being Outcomes. Our improved approach to integrated planning, via the Insight Board, is enabling services to effectively deliver transformational change in line with our duties under the Well-being of Future Generations (WBF) Act. We are striving to deliver real outcomes for Vale of Glamorgan citizens that continue to demonstrate best value for money in an increasingly difficult financial climate.

We have made good progress in terms of our integrated planning actions aligned with the Corporate Plan. For the period 2017/18, 93% of planned activities aligned to our Corporate Health priorities have been delivered. However, there is a need to progress a number of actions contributing to the reshaping services agenda, ensuring that employees have the necessary skills to adapt to new ways of working and further enhancing performance reporting through the procurement of performance management software.

In terms of performance measures associated with Corporate Health priorities, performance at end of year shows that 54% (14) PIs met or exceeded target (green performance status), 8% (2) were within 10% of target (Amber) and 38% (10) missed target by more than 10% (Red). There is a need to improve our performance in relation to: the number of corporate complaints dealt within target timescales; speed of answer for incoming calls to our contact centre (C1V); increasing use and take up of social media for communicating with residents, and improving our ranking of the Council's website when compared across the public sector in England and Wales. Whilst our current performance of 86% is an improvement on last year's performance (84%) there is a need to continue to progress delivery of the Council's Capital programme and reduce project slippage. Whilst good progress was made in achieving corporate savings targets and that contributed to the Reshaping Services programme, both fell short of target. During the year, the volatility of some service budgets impacted adversely on the amount of savings achieved by a number of service areas. In addition, the largely complex nature of some of the reshaping projects being undertaken meant that the required savings are taking longer to achieve than anticipated. Going forward remedial actions are in place to improve performance in the areas highlighted above.

Through the Insight Board, we have continued to strengthen our approach to integrated planning aligned to the WBF Act's five ways of working, which is importantly contributing to delivering positive outcomes that will improve the well-being of our residents. For example, we have continued to enhance our outcome focused approach to performance management and reporting by streamlining the information used in our plans and reports and in so doing, reducing the number produced and duplication. This is consistent with latest guidance from the Wales Audit Office and the Office of the Future Generations Commissioner to ensure these reports are understandable and accessible. We have also continued to work alongside Sponsoring Directors and Elected Members

(via a member led working group) to develop the next generation of performance reports and these are enabling us to better assess the overall contribution of each of the Corporate Well-being Outcomes aligned to the national Well-being Goals. Our reports are now being presented in a more focused and accessible way and highlight areas of exception thus promoting more effective scrutiny.

During the year, we have further strengthened our approach to corporate risk management including the development of a new strategy and reporting format which reflects the different needs of our various audiences. This provides a holistic overview of all risks to enable CMT to identify any trends or issues with overall risks impacting on the Council, as well as the robust management of individual risks by risk owners, the Insight Board and the Audit Committee. The new approach also now dovetails with the monitoring of service plan risks on a quarterly basis through quarterly performance reports to all Scrutiny Committees. The monitoring of service and corporate risks via these mechanisms will ensure that appropriate action is taken in relation to reduce, eliminate and manage these risks.

However, we also recognise that there is a need to further embed these arrangements in some service areas and are taking a partnering approach in order to ensure success. Looking ahead, we are working with colleagues across the Council to specify our requirements for the procurement of performance software in order to further enhance our outcome focused approach to performance reporting.

We continue to prioritise people, as we strongly believe that investment in our employees is key to meeting our corporate priorities and securing strong communities with a bright future for Vale of Glamorgan citizens. Through our established workforce planning and staff engagement processes we continue to maintain a highly skilled and resilient workforce that is responsive to the constantly changing environment. To date, we have made good progress in delivering 10 out of the 15 commitments within the Staff Charter, which details the expectations of staff and managers in a “reshaped” working environment. Key successes this year include: further development of our award winning Leadership Café; a revised appraisal scheme (#itsaboutme); a new Management Competency Framework, a revised ‘Welcome to the Vale’ employee induction; a new Training and Development Strategy and online learning resource (i-Dev); a new HR operating model; and an Employee Recognition scheme, including an annual awards event.

In the latest staff survey undertaken during the autumn of 2017, the average 'positive' response rate to the 20 expectations within the Staff Charter was 72%, that is, those employees either strongly agreeing or agreeing with the assertions made. This was again an encouragingly high score and an improvement on last year's positive rating of 71%. Overall response rate to the survey increased from 48% to 57%, exceeding industry standards for such engagement exercises. A particularly pleasing outcome from the survey was that positive response ratings were higher in 15 out of the 20 of the Staff Charter expectations than they were in 2016. This is encouraging considering the volume of change across the Council during the year and the ongoing response to budgetary and service demands. Going forward, a key area of focus and challenge will be to retain the same level of engagement with our employees and trade unions to continue the positive momentum we have achieved following the launch of the Staff Charter as the Council's transformation agenda continues to respond to ongoing and emerging external challenges such as reducing budgets and the Local Government Bill.

We have been proactive in implementing a series of measures to improve the well-being and engagement of the workforce alongside measures to strengthen absence management across the Council. Despite the focus placed on this agenda during the year, absence levels have increased by 1.26 days per full time equivalent (FTE) during 2017/18. Across the Council, 10.14 working days

were lost per FTE compared to 8.88 days in 2016/17, placing us 11<sup>th</sup> of the 22 councils in Wales. Initiatives such as continuation of free flu vaccinations, a Health Fair for staff, the automatic referral of stress cases to occupational health, the continued implementation of risk assessment approaches and training for managers and staff, stress awareness training for all staff and the Employee Assistance Programme have been designed to respond positively to the issues highlighted by staff and particularly in relation to stress and anxiety.

Staff turnover across the Council has continued its positive trend, decreasing from 10.14% to 8.88%, in comparison to the same period in the previous year. The highest percentage of turnover is in Resources Directorate (10.76% or 49 staff) and the lowest in the Environment and Housing Directorate (5.89% or 49 staff). Voluntary turnover levels have decreased in all directorates except for Learning and Skills which has the same number but due to the average headcount decreasing, the actual percentage headcount figure has increased from 6.76% to 6.92%. Social Services, continues to have the highest percentage of employees that have chosen to leave the Council (8.29% down from 10.62%).

Despite the trend of positive corporate turnover levels over the past year, a number of service areas across the Council continue to report difficulties in recruiting and retaining staff in key areas. These relate mainly to Social Services, Finance & ICT, Housing and Building Services, Regeneration and Planning, Neighbourhood Services and Transport and Democratic Services. In response to these challenges a variety of service specific succession planning initiatives have been introduced alongside corporate initiatives such as: the staff appraisal scheme (#itsaboutme); the new approach to learning and development; the new management competency framework and the evolving corporate succession planning and talent management pilot.

We have a successful track record of delivering a balanced budget made possible by our robust approach to managing finances which incorporates an effective corporate framework for financial planning, financial management and control. This was highlighted by our external auditors (Wales Audit Office) in our Corporate Assessment and our annual Improvement report for 2016/17. However, going forward, the financial challenges facing the Council remain significant and it is becoming increasingly challenging to deliver a balanced budget given the need to continue to make efficiencies and budget savings at a time when service demand across most Council services is increasing. Annual cuts to the Council's funding are set to continue and the Council's Medium Term Financial Plan estimates that further savings of £20.94 million (excluding schools) is required between 2018/19 and 2019/20. We have set a prudent budget for 2018/19 under difficult external funding conditions, which has sought to limit the impact on front-line services whilst providing important investment in key areas to progress our Corporate Plan priorities. Indeed, our external auditors agree that, to date, we have remained financially resilient in challenging financial times. Despite remaining one of the lowest funded councils in Wales, we continue to demonstrate good value for money by working cost-effectively while also delivering services that residents are happy with.

Over the last 7 years we have made approximately £50million of savings (excluding Schools). During 2017/18 we made good progress in achieving savings of £2.998 million in efficiency and other savings which is 75% of the required target of £4.017 million set for the year. However, we still need to make a further £16.909million of savings over the next three years (excluding schools).

Creating public value by improving outcomes for Vale citizens was at the heart of our capital programme for 2017/18. During the year, the Council spent 86% of its £51.432million capital budget on: improving the learning environment in schools; the housing improvement programme; highway infrastructure improvements, and regeneration of the area. We continue to regularly review capital

projects to ensure that they are completed on time and within budgets and that potential delays /additional costs are highlighted, monitored and corrective action taken where necessary and appropriate.

The trends of increasing demographic need for services, alongside declining funding require us to continue to focus on the sustainability of our resources. Through effective management of the Council's Reshaping Services Programme, we are delivering transformational change in line with our corporate Well-being Outcomes and our duties under the WCFG Act. Working with key partners, we are identifying alternative and more innovative ways of service delivery which will enable us to meet the future needs of customers and provide better outcomes for Vale of Glamorgan citizens in a sustainable way. Overall, positive progress is being made in delivering the Council's Reshaping Services programme, and during 2017/18 we achieved 70% of the savings of £3.345 million associated with the programme. This performance is reflective of the complex nature of reshaping projects as the achievability of savings can potentially be impacted by a range of issues and risks. Consequently achievement may take longer. For example, although the transformation of Visible Services and Transport took longer than anticipated, we are now on track in 2018/19 to achieve the full savings target following implementation of the new Neighbourhood Services delivery model.

We continue to maximise all external funding opportunities available to us so that we can achieve our Corporate Plan priorities and deliver improved services and community facilities for Vale citizens. Through the Council's Strong Communities Fund (which ensures effective co-ordination of the Council's grant allocations and other sources of funding to ensure maximum value is derived from available resources), we have supported 14 community led projects in 2017-18 totalling £254,860. These projects are consistent with the Council's vision of 'Strong communities with a bright future' and the Reshaping Services agenda which focuses on meeting the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges. Through Section 106 agreement financial contributions received during 2017/18 (totalling £5,210,619) we have provided or supported the enhancement of community facilities throughout the Vale (Barry, Dinas Powys, Llandough, Llantwit Major, Cowbridge and Penarth) such as sustainable transport services and infrastructure, highway improvements, public open spaces, public art and educational facilities.

Our Corporate Asset Management Plan is a key driver in ensuring that we implement a sustainable approach to how we manage our assets to support delivery of our Corporate Plan Well-being Outcomes, especially in this challenging financial climate. During the year, we have made good progress in reducing the amount of accommodation used to deliver Council services for example, the release of the leasehold at Provincial House and completion of the disposal of St. Cyres school site, which has delivered financial savings and contributed to capital receipts. We have continued to review all office and non-office accommodation, facilities management and corporate buildings as part of the SPACE project, identifying underperforming assets which could be made surplus and are proactively progressing their disposal where appropriate. Where appropriate we are also supporting the transfer of assets to the community to improve their sustainability and increase efficiency and have recently updated the guidance and enhanced the support that is provided to applicants, informed by their feedback. Through the creative and innovative use of our property assets we are seeking to maximise income generation opportunities and working in partnership to achieve this where possible. 100% of our Shops portfolio is "let" with no current vacancies on the portfolio. Having identified that our current controls for the management of building compliance, and in particular, 'compliance data' for our Corporate Building stock could be improved, we have responded by restructuring the Corporate Compliance Team and allocated additional resources to the team to enable better management of compliance data. The team have identified 2,656 assets for inspection and have already visited and inspected the majority of public buildings throughout the

year. Disability access audits have been completed for all schools, social services buildings and corporate buildings. We will continue to progress the work during 2018/19 to ensure that our corporate buildings are safe and fit for purpose.

ICT continues to play a pivotal role in enabling us to implement our ambitious Reshaping Services programme to utilise technology to deliver services in a transformational way whilst continuing to make financial savings for the Council. The Council's Digital Strategy 2017-2022, approved in July 2017, sets out how customer service, digital workforce, collaboration and place will be the four areas of focus for digitisation. Our continued emphasis on a 'one council' approach via the Digital Strategy will focus on creating a seamless experience for Vale citizens when accessing council services, developing more efficient ways of working and overall seek to reduce costs. Projects have been endorsed by the Digital Project Board and Corporate Management Team and theme leads are now making progress in outlining the business requirements that are necessary to be included within the updated ICT Strategy. A key focus during the year has been to maximise opportunities across the Council for mobile working. For example, the streamlining of ICT software systems as part of the transformation of Visible Services and Transport will promote more efficient and agile working whilst delivering savings. In addition, we are implementing changes to high volume/low complexity services so they can be provisioned online. In addition, the use of engagement mechanisms, such as the management development sessions and the learning and development team's work will be instrumental in ensuring the organisation has the skillsets needed to make best use of technology.

Citizen engagement features as one of the Council's core values within the Corporate Plan and we proactively encourage our residents and customers to share their views and experiences of our services as it promotes engagement, gives us an indication of how we are performing from their perspective, shapes our priorities and enhances our approach to service development in the Council. The findings from various consultation activities undertaken across the Council during 2017/18 have been largely positive and mostly indicate good satisfaction levels with Council services. For example over 99% of people who contacted C1V were satisfied with access to services across all channels. In addition, 77% of all queries to C1V were resolved at first contact. This relates to 101,030 out of 131,192 queries received during the year, a further improvement on last year's performance of 68%. Where a resolution was not possible at first contact, customers were appropriately signposted.

Alongside engaging with residents to ensure their views inform what we do, we also review the findings from our complaints and compliments procedures in order to understand if there is a gap between residents' expectations and the standard of services delivered. We have used this as an opportunity to learn from individual experiences to improve our services overall. During the year we received 232 compliments about our services. Of the 298 complaints that were received across the whole Council (excluding Social Services), 86.6% were resolved at Stage 1, indicating our effectiveness at resolving complaints at an early stage. This performance was marginally lower than the previous year at 87.8%. However, only 55.3% of all complaints were dealt with within target timescales. Whilst in some cases extended deadlines are agreed with the consent of the complainant, more work needs to be done to ensure all services update the complaints dashboard promptly to ensure accurate data.

156 issues relating to Social Services were raised by service users and/or their carers/family and these were followed up with a visit. As a consequence of these visits, fewer (46) issues escalated into enquiries (an issue/concern that has been reported by a service user that is formally recorded by the Complaints Officer and responded to, but not escalated as a complaint) and 4 went on to become a complaint. 100% of Stage 1 Adult Services complaints were resolved within the designated timescales and 92% of Children and Young People's Service related complaints were resolved within timescales.

Overall, no complaints have been upheld against the Council by the Public Services Ombudsman for Wales during 2017/18, mirroring last year's performance.


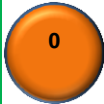


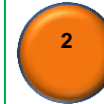
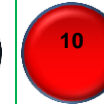
During 2016/17, we changed our scrutiny arrangements so that they aligned with an outcome-based performance regime as part of the Council's early adoption of the Well-being of Future Generations Act. In doing so, this has led to Committees by their nature being more outcome-focused and aligned with the ways of working introduced by the WBFG Act. However, we recognise that there is a need to further reinforce this approach so that all Scrutiny Committees can better demonstrate the impact their activities have had, with specific reference to delivering our Corporate Plan priorities. Work remains ongoing in raising the profile and prominence of the scrutiny process, and in so doing encourage more members of the public to participate in local decision making. During the year, we have invited resident insight and challenge on a number of high profile issues and have promoted these opportunities for residents to get involved, for example, through the use of agenda promotion, different meeting locations, bringing in expert witnesses etc. However, we recognise the need to be more innovative in how we engage residents and make further use of for example, digital technologies to offer more opportunities for residents and cater for the expectations of younger generation residents.

Looking forward to 2018/19 and beyond, the financial and economic challenges facing the Council remain similar to recent years, which is, a continuation of austerity, significant reduction in funding at the same time as demographic changes increasing the demand for core council services. Key service pressures faced by the Council include: increasing number of elderly people who present with increasingly complex health and care needs and the cost of meeting their care needs; increasing demand on children's placements within social care services; our ability to continue to raise attainment levels against a backdrop of a national reduction in education funding and increase in numbers of pupils attending Vale schools; increasing demand for out of county placements for pupils whose needs cannot be met in the Vale; meeting the needs of increasing numbers of children and young presenting with complex and additional learning needs; mitigating against the ongoing uncertainty in relation to external funding arrangements (exacerbated by Britain leaving the European Union) and securing pipeline funding from Welsh Government to develop and deliver key regeneration projects that reflect local needs and opportunities.

We are responding proactively to these challenges by collaborating with our partners and other key stakeholders via the Reshaping Services programme to ensure we are able to mitigate the impact of cuts on residents and service users and sustain those service that matter to Vale of Glamorgan citizens. However, we also recognise that, the ongoing 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 are considered to be appropriate mitigating measures.

Alongside this work, we will continue to raise awareness nationally of the growing needs for our core services and the challenges posed by this and the ongoing funding reductions.







## 7.1 PERFORMANCE SNAPSHOT

ACTIONS					PERFORMANCE MEASURES				
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall <b>GREEN</b> RAG status for Corporate Health activities					Our performance against performance measures is on track, giving us an overall <b>AMBER</b> RAG Status for Corporate Health activities.				
Corporate Plan Actions					Performance Measures				
			N/A 4	Total 108				<sup>1</sup> N/A 6	Total 32

Detailed information on all Performance Exceptions relating to our Corporate Health priorities can be seen at [Appendix A](#).

















## OUR PROGRESS IN DETAIL

## 7.2 RESHAPING SERVICES AND INTEGRATED PLANNING

Corporate Health Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
<b>CP1:</b> Deliver the Council's transformational change programme, Reshaping Services to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges (2019/20)	52		
<b>CP2:</b> Align the Workforce Plan to the Reshaping Services Strategy ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered. (2017/18)	39		
<b>CP3:</b> Review and challenge the Council's approach to financial planning including the Capital Programme to ensure a long term view is balanced with the need to address immediate priorities.	1		

<sup>1</sup> <sup>1</sup> N/A relates to Not applicable. This applies to measures where no target has been set because it is either a new measure (we are establishing a baseline) or it is not possible to set a target for the measure. As a result no RAG can be applied as we cannot compare our performance with target.



Corporate Health Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
<b>CP4:</b> Work with partners to undertake a wellbeing assessment which will inform the Public Service Board's wellbeing objectives and Well-being Plan (2016/17)	1		
<b>CP5:</b> Co-ordinate work across the Council to ensure consultation and engagement activities are effective and give residents a meaningful voice. (2019/20)	4		
<b>CP6:</b> Review the Council's Performance Management Framework and put in place a new performance management system, taking into account the Wellbeing of Future Generations (Wales) Act indicators and milestones. (2016/17)	5		
<b>CP7:</b> Review the current arrangements to support effective Scrutiny and facilitate more robust challenge and improved accountability. (2016/17)	2		
<b>CP8:</b> Develop a new Performance Development Review system for staff which reflects the new Corporate Plan and which links corporate, service and individual objectives and targets and reflects the Council's values. (2016/17)	1		
<b>CP9:</b> Review our approach to risk management with reference to the wellbeing goals and our duties under the Wellbeing of Future Generations (Wales) Act (2016/17).	1		
<b>CP10:</b> Review the Procurement Strategy and associated documentation to ensure they reflect the Wales Procurement Policy Statement and promote sustainable development. (2016/17)	1		
<b>CP11:</b> Produce a Corporate Asset Management Plan every three years and report progress annually in respect of setting targets in order to achieve the optimum use of our property assets, including community benefits (2018/19)	1		

Detailed information on all service plan actions contributing to Corporate Health priorities can be seen at [Appendix B](#).

Corporate Health Performance Measures	Overall Performance Status				Overall Status	Direction of Travel compared to previous quarter status
	Green	Amber	Red	N/A		
People						
Financial						
Customer						
ICT						
Assets						N/A* RAG status was not applicable for these measures at end of year

Detailed information on all performance indicators contributing to our Corporate Health priorities can be seen at [Appendix B](#).

## 7.3 CORPORATE HEALTH: MANAGING OUR RESOURCES



### 7.3.1 PEOPLE: OUR ACHIEVEMENTS

Ten out of the fifteen commitments in the **Staff Charter** have now been delivered and we remain on track to deliver the remaining commitments. A particular focus this year has been on the staff recognition workstream which culminated in the staging of the Council's first employee awards in 10 years, held at Jenner Park in June 2018.

In the latest **staff survey** undertaken during the autumn of 2017, the average 'positive' response rate to the 20 expectations within the Staff Charter was 72% i.e. those employees either strongly agreeing or agreeing with the assertions made. This was again an encouragingly high score and an improvement on last year's positive rating of 71%. Overall response rate to the survey increased from 48% to 57%, exceeding industry standards for such engagement exercises. A particularly pleasing outcome from the survey was that positive response ratings were higher in 15 out of the 20 of the Staff Charter expectations than they were in 2016. This was encouraging considering the volume of change across the Council during the year and the ongoing response to budgetary and service demands.

Significant progress continues to be made in regards to the wider staff engagement agenda as seen through the continued success of the **Leadership Café** which has successfully delivered a well-attended event every month this year. So far, 73% of past attendees have rated events as either 4 or 5 star. We will continue to evaluate each event, and review the progress with the leadership café committee in order to improve future events.

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Our new **Management Competency Framework** was launched in April 2017. The framework focuses on 5 key areas; managing my job, managing the team, managing the future, managing myself and managing relationships and provides examples of what a Vale manager should display in these key areas. Over the year, wide reaching training has been undertaken for all managers within the Council through management development sessions with over 300 team leaders and managers attending each of the six monthly programmes. This work is helping to ensure that our managers have the right skills to fulfil their roles effectively and to meet the challenges facing the Council and the new ways of working as part of the Reshaping Service programme

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We launched a new **“Welcome to the Vale” induction programme** which has received excellent evaluation results from all attendees to date. The corporate induction will contribute towards building a resilient workforce, strengthening staff knowledge and understanding of the Council's vision and values and how staff can contribute to the achievement of our corporate objectives.

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Staff development remains a key corporate focus in line with the Council's Reshaping Services programme. The new staff appraisal scheme, **‘#itsaboutme’**, was successfully launched in July and take up of the scheme was positive with a 97% completion rate reported. This is line with last year's performance of 97%. A new **Training and Development Strategy** is now in place with a focus on developing the Council's chief asset, its people in line with the aims identified in the Workforce Plan.

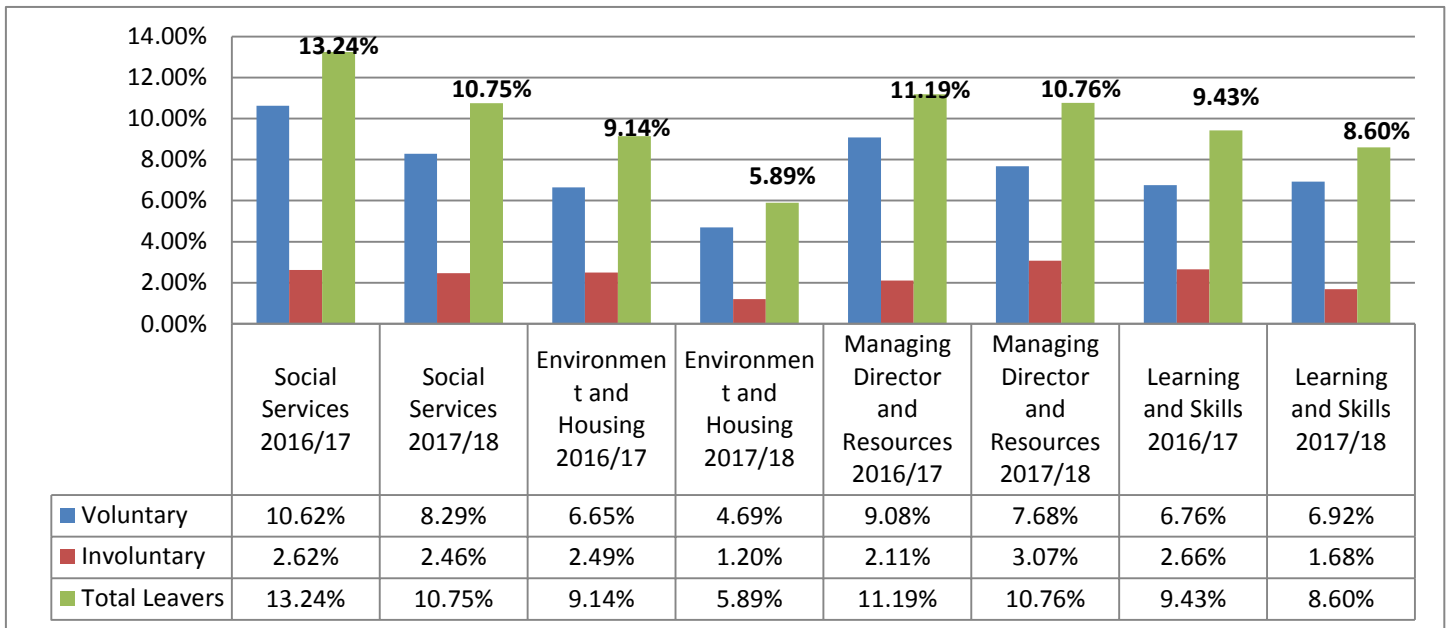
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During 2017/18, **staff turnover** across the Council decreased from 10.14% to 8.88%, in comparison to the same period in the previous year. The total number of leavers decreased from 532 to 457. Corporate turnover has decreased from 10.68% to 8.65%, and turnover in Schools has decreased from 9.67% to 9.08%.

Overall, voluntary turnover (where employees have chosen to leave the employment of the Council) decreased from 7.49% to 6.68% during the period. Corporate voluntary turnover has also decreased from 8.19% to 6.67%, as has voluntary turnover in Schools from 6.87% to 6.70%.

National HR benchmarking data is currently unavailable for the 2017/18 period as this will be produced in the autumn of 2018. However based on 2016/17 data, the average percentage of turnover across 21 Welsh authorities was 11.6%. In terms of voluntary turnover, the average percentage across local authorities in Wales was 8.50%. The overall turnover rate of 8.88% and voluntary turnover rate of 6.68% for the Vale of Glamorgan Council for 2017/18 offers a favourable comparison.

The staff turnover for Council services during 2017/18 compared to the previous year can be seen in the chart below.



Across all Directorates turnover has generally reduced when compared to last year in the same period. The highest percentage of turnover is in Resources (10.76% or 49 staff) and the lowest percentage of turnover is in Environment and Housing (5.89% or 49 staff). Voluntary turnover levels have decreased in all Directorate areas except for Learning and Skills which has the same number but due to the average headcount decreasing, the actual percentage headcount figure has increased from 6.76% to 6.92%. As per the previous year, Social Services have the highest percentage of employees that have chosen to leave the Council (8.29% down from 10.62%).

Exit questionnaires continue to play a key role in identifying the reasons why people have chosen to leave employment with the Council. 30% (49) of corporate voluntary leavers completed an exit questionnaire, which highlighted the main reasons for looking for alternative employment as, 'for personal, family or social reasons' (41%) followed by, 'career development' (27%), 'job dissatisfaction' (12%), and 'salary improvement' (10%). This is similar picture to the previous year.

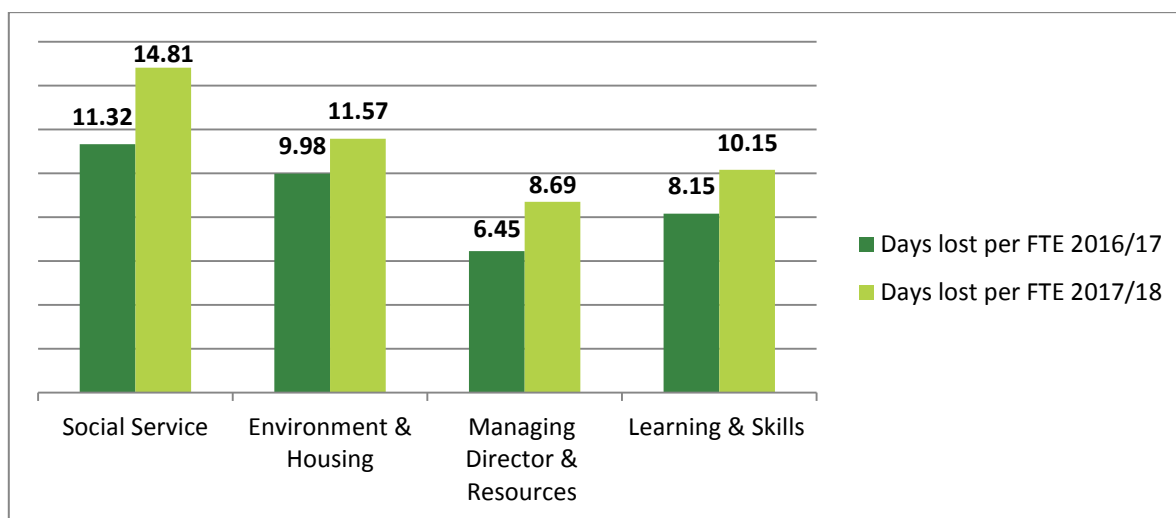
The importance of **employee engagement** and the link with employee retention and performance is clear and was a clear driver behind the launch of the Staff Charter which continues to provide a framework for the Council's staff engagement strategy and related initiatives. Some key achievements to date include: launch of a new approach to learning and development; delivery of the Annual Employee Awards Event in June 2018; development of a Staff App to extend the channels of staff communication; continued strengthening of the Council's Appraisal Scheme (#itsaboutme); re-launch of the Council's Induction Programme (Welcome to the Vale); six monthly management development sessions using new competency Framework; strengthening of the Council's Leadership Café; continued promotion of Employee Assistance Programme (Care First); continued focus on improving employee communications. It is anticipated that going forward these initiatives will continue to impact positively on staff retention.

### 7.3.2 PEOPLE: OUR CHALLENGES

**Attendance management** remains a priority and we continue to closely monitor progress to help improve performance corporately. Between 2016/17 and 2017/18 the number of days lost per full time equivalent (FTE) due to sickness increased by 1.26 days. Sickness absence increased from 8.8 working days per FTE in 2016/17 to 10.14 days in 2017/18, missing the corporate target of 8.90 days

for the year. This performance ranks us 11<sup>th</sup> in Wales. This is disappointing given the focus that has been placed on this agenda during the year.

The graph below shows sickness absence data at Directorate level at end of year for the past 2 years:



During 2017/18, the highest sickness absence levels have been in relation to: Democratic Services (17.90 days); Adult Services (15.79 days); Visible Services and Transport (15.75 days); Resources Management and Safeguarding including Director's Office (14.20 days); Children and Young People Services (13.35 days); Performance and Development (12.96 days); Building Services (12.49 days); Achievement for All (11.46 days); Strategy, Community Learning and Resources including Director's Office (11.46 days); Regeneration and Planning (9.87 days); ICT (9.23 days) and Financial Services including Director's Office (7.06 days).

The majority of absence is attributed to long term sickness (6.98 days per FTE including schools and 5.75 days per FTE excluding schools). In comparison, 5.81 and 5.30 days per FTE respectively were lost due to long term sickness absence during 2016/17. During 2017/18, 69% of all absence was categorised as long term (over 4 weeks in duration). Absence caused by stress remains the most common reason attributed to sickness absence across all Council services and this has increased to 29.2% from 23.4% in 2016/17, followed by Viral infection at 18% from 17.1%. Absence caused by operations and recovery time reduced to 16.3% from 18.2%. Social Services had the highest incidence of absence related to stress (38%) followed by Managing Director and Resources (30%), Schools (29%), Environment and Housing (25%) and Learning and skills (21%). Going forward, the Council will seek to distinguish between the recording of 'work related' and 'non-work related' stress in order to assist with understanding the reason(s) for the absence as well as looking at ways to support the health and welfare of employees.

Overall, service areas continue to be proactive in implementing risk assessment approaches, providing stress awareness training for staff and signposting to the Employee Assistance programme, and automatic referral of stress cases to occupational health. Proactive monitoring of attendance continues to be undertaken in line with corporate arrangements with priority cases being reviewed monthly in order to ensure performance is brought back on track. Where sickness absence levels are a problem for a directorate, an action plan is in place to address the issues through specific/tailored actions.

Whilst corporate turnover levels have been positive over the past year, a number of service areas across the Council continue to report difficulties in **recruiting and retaining staff** in key areas. These

relate mainly to Social Services, Finance & ICT, Housing and Building Services, Regeneration and Planning, Neighbourhood Services and Transport and Democratic Services. In response to these challenges a variety of succession planning initiatives have been introduced by the relevant service areas informed by an assessment of the required skillsets. These have been undertaken alongside service reshaping and restructure in line with the Council's change agenda. These initiatives are also being supported through work undertaken via the staff appraisal scheme (#itsaboutme), the new approach to learning and development, the evolving management competency framework, ongoing evaluation of the succession planning and talent management pilot, and the Leadership Café.

### 7.3.3 CUSTOMERS: OUR ACHIEVEMENTS

Despite the challenging financial climate, the Council has continued to perform strongly, with quality and value for money services for residents at the heart of all decisions. The Vale is **Wales' top performing local authority for a fourth year running** according to data published by the Local Government Data Unit, (Data Cymru). The Council was one of only 6 local authorities in the UK shortlisted for the Municipal Journal's Local Authority of the Year award 2017 and won Team of the Year at the 2017 Local Government Chronicle awards for the work being undertaken by the Council's Leadership Café. In 2018, the Vale was also shortlisted for 6 Local Government Chronicle awards in a number of categories including, 'Best Service Delivery', 'Business Transformation', 'Rising Star' and 'Team of the Year. The recognition from these national award schemes highlights the good progress we have made in delivering quality services to Vale residents in challenging times. This has only been possible through the commitment and dedication of our workforce with contribution from our partners and service key stakeholders.

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**Citizen engagement** features as one of the Council's core values within its Corporate Plan and we proactively encourage residents and customers to share their views and experiences of our services as it promotes engagement, gives us an indication of how we are performing from their perspective and enhances our approach to service development in the Council. The last Public Opinion Survey (undertaken every two years) was reported in our Annual Review of Performance for 2016/17 and showed that residents were largely satisfied with Council services overall. The findings of the survey informed many service developments in 2017/18. Additionally, a programme of consultation has been undertaken in year covering a number of services, the findings of which have continued to inform in year service development as well as Council improvement priorities in 2018/19. Key highlights are provided below.

The first point of contact for customers to **access our services** is primarily through the Customer Contact Centre (C1V). Survey data is collected on how well we are performing in terms of the customer experience when accessing C1V and on how well we respond to and resolve queries or signpost customers to the services. At end of year 2017/18, 94.7% of respondents felt confident their enquiry has been or will be resolved. This is a slight reduction on the 96.4% of respondents in the previous quarter.

We consistently perform well in relation to satisfaction with access to services across all channels and in terms of how well we deal with enquiries. Outlined below are key highlights from 2017/18.

Percentage satisfied with access to services across all channels:

Responses	
Excellent	3945
Very Good	547
Satisfactory	302
Poor	43
Very Poor	7
Total	4,844

77% of all queries to C1V were resolved at first contact. This relates to 101,030 out of 131,192 queries received during the year, which is an improvement on last year's performance of 68%. Where a resolution was not possible at first contact, customers were appropriately signposted.

The Council utilises the Oracle CRM system to log and monitor the volume of **compliments** it receives throughout the year. During 2017/18, a total of 232 compliments were received. The highest numbers of compliments received in a month (27) were logged in both June and July 2017. Of the 232 compliments recorded, Visible Services and Transport received 66.8% (155). It is to be expected that the fewest number of compliments were received for the more inward facing services. The table below shows compliments received by service area:

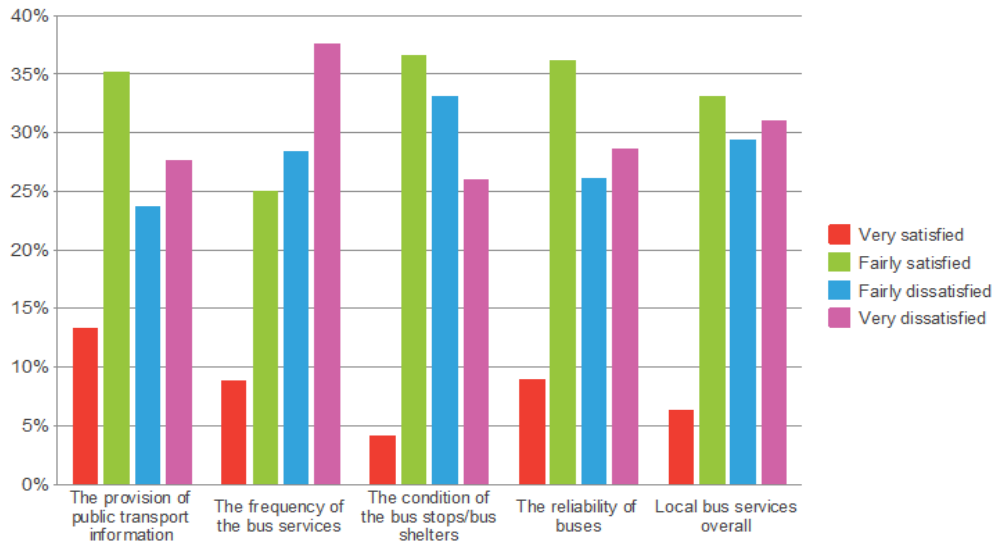
Service area	Compliments received	%
Visible Services and Transport	155	66.8%
Performance and Development	19	8.2%
Housing Services	15	6.5%
Regeneration and Planning	15	6.5%
Shared Regulatory Services	13	5.6%
Strategy, Community Learning and Resources	9	3.9%
Financial Services	5	2.2%
School Improvement and Inclusion	1	0.4%

Compliments relating to Social Services are recorded separately and during 2017/18, 19 compliments were received providing a good spread across both Adult and Children and Young People Services. These related to the services and support services users received and they often named specific staff where they felt the individual had done over and above what was expected of them.

**No complaints have been upheld against the Council** by the Public Services Ombudsman during 2017/18, mirroring last year's performance.

Between January and March 2018, we sought residents' views on the **provision of bus, community transport and rail users** throughout the Vale of Glamorgan. The survey covered everything from reliability and accessibility through to how safe a person feels when they carry out a journey on a local bus or train service. Overall, residents are fairly satisfied with public transport in the Vale. However, there are calls for improved rail services. In addition, residents do not feel that the service is adequate to reduce traffic congestion and therefore help the environment.

Key findings were: 80% of respondents feel that the buses, trains and bus stops or train stations that they use are accessible. 88% of respondents feel safe on the buses, trains and bus stops and stations that they use. 73% of respondents feel that buses/trains are generally in good clean condition. 88% of respondents feel that drivers/conductors are generally polite, helpful and professional.



The findings of the survey are being used to inform the review of services.

Decisions relating to the setting of the **Council's 2018/19 budget** were informed by consultation with Vale residents via a survey and face to face discussion groups during 2017. Key strategic partners were also consulted including the Public Services Board, Town and Community councils, voluntary sector, the Vale Viewpoint citizens' panel, the Vale of Glamorgan 50+ Strategy Forum, equality groups representing hard to reach groups and the Vale Youth Cabinet.

Overall, respondents accepted that changes are needed to the way the Council operated in order to continue to deliver services, however respondents were least in favour of increasing Council Tax to the Welsh average. There was support for increasing fines for antisocial behaviour, allowing community groups and other organisations to deliver non-statutory services and introducing charges for non-statutory services. The findings of the consultation were considered by the Budget Working Group, Scrutiny Committees and Cabinet and helped shape the final budget presented and agreed by full Council, approving an increase of 3.9% in Council tax which was the third lowest in Wales.

A new **Public Engagement Framework** has been implemented and aims to further strengthen the way in which we engage with Vale residents and key stakeholders in the decisions that affect them and effectively evidence why and how we do this. The framework sets out our corporate standards (based on best practice) on how meaningful engagement can consistently be achieved. Good progress has been made in developing a directory of engagement projects for Staffnet, establishing a network of officers involved in public engagement and working with our Public Services Board partners on a more joined up approach to engagement.

**Residents of Gibbonsdown** were consulted on their environmental priorities for the community to help inform a delivery programme of estate improvement. The findings have informed an expanded external wall insulation programme and external redecoration of homes in the area. Further work is anticipated as part of the Council's Environmental Improvements Strategy.

To put our tenants in the driving seat to make improvements to our housing service, homes and communities we have engaged with them in developing a **Tenant Engagement Strategy**. Progress with implementing the Strategy will be measured via the completion of agreed actions contained within the Delivery Plan. Six monthly monitoring reports will be presented to members of the Homes and Safe Communities Scrutiny Committee regarding the range of projects and initiatives taking place, enabling members to effectively challenge achievement of outcomes.



We have engaged with **tenants and home owners in the Buttrills Ward** and surrounding area on a £3.2 million development scheme for the area to enable the Council to identify and better understand local priorities for environmental improvement. The findings of the exercise has ensured the Buttrills regeneration scheme is developed to address locally identified issues such as relocating the bin storage area outside the Buttrills Walk Flats, making the washing line area safer and more secure, lifting the appearance of the housing stock, remodelling the play area, dealing with anti-social behaviour by upgrading the CCTV coverage. Regular involvement continues to be maintained with Compass Group Residents in order to keep residents abreast of project progress and ensure and their issues are heard and where possible resolved.

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The Vale's **country parks and heritage coast** continue to attract significant visitor numbers each year aided by a dedicated team and comprehensive and targeted marketing. Satisfaction levels remain very positive with majority of visitors very happy with their visits:

- Customer satisfaction with our country parks for 2017/2018 was 99.8% a further improvement on last year's performance of 98%.
  - Customer satisfaction with the Glamorgan Heritage Coast Visitor Centre for was 100%, again a further improvement on last year's 98%.
- 

**Barry Island** resort continues to receive a very positive response from visitors. The latest Customer Satisfaction Questionnaire results show that overall 95% of respondents felt facilities on Barry Island were 'Good' or 'Excellent', exceeding the target of 86% respondents. Respondents were asked also asked if the Island had met their expectations, 196 of the 208 respondents (nearly 95%) reported Barry Island had either 'reached', was 'better than' or 'far exceeded' their expectations.

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In response to the ongoing financial challenges, we have continued to proactively work with the Vale's communities to access resources and develop their capacity towards improving and running community assets. During the year, we established a **village networking project** where villages in the rural Vale can learn from each other's activities/initiatives, to help develop and promote community spirit. To help support this work, funding is available through Welsh Government to trial new activities/events projects to help grow community spirit. To date there have been a total of 35 enquiries about the 'Growing Community Spirit' Project. In addition, a series of Community Networking events have been organised to help increase community spirit, the first held in October 2017 with a total of 25 people in attendance representing the groups that had submitted applications. Recent successes include the St. Hilary monthly newsletter, which has been a great way of the community finding out what is happening and promoting events in the community to bring people together. Even the delivery process has enabled residents to have conversations they wouldn't have had previously. The SAINTS - St Athan Parks group have recently set up a new children's football team in the village to encourage children to get active and help get every child hooked on sport. They also run a health and well-being festival over the summer.

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We engaged with young people to establish their views on the **quality of the youth clubs and youth provision**. The findings were positive with the majority of respondents (90%) strongly agreeing with the statement that their youth worker encourages, respects, listens and supports them. 93% of young people said that they have learned something from attending their youth club or youth provision. 66% said they have gained a qualification. 40% of young people said that they are sometimes asked their thoughts on activities. 60% of young people strongly agreed that the youth service was well advertised. The Vale Youth Cabinet made a list of recommendations which features in an agreed action plan which is being taken forward by Vale Youth Service.

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As part of the **review of homelessness**, we sought the views of citizens who have received assistance from the Council's homelessness team in recent months. These were gathered by an independent survey of service users undertaken by Gwalia. The findings were positive and show what a good job is already being done in the Vale, largely as a result of good working relationships between the Council and all the agencies involved. Service users are telling us that the Council's team treat them with respect, dignity and offer advice in a simple and non-judgemental fashion. We will continue to work with our partners to build on this solid platform to create a modern safety net that will see no one is turned away without help.

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In line with our commitment to encourage and promote active and healthy lifestyles amongst Vale residents, we have engaged with residents and key partners in developing a **Leisure Strategy**. The benefits of regular participation in leisure and physical activity on health and well-being are well documented and the strategy sets out how the Council and its partners will maximise the use of resources to ensure that local people continue to enjoy high quality leisure opportunities that suit their lifestyle and maintain and improve the quality of their lives.

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The Contact Centre (C1V) and Adult Services continue to work together to provide a **single point of access for community health and social care services**. Information, Advice and Assistance processes are fully embedded within the C1V and the service provided is compliant with the requirements of the Social Services Wellbeing Act. In 2017/18, on average 55% of enquiries to the Adult Services line in C1V were resolved without the requirement of a formal assessment. All service users were able to access information/advice in a timely way that enables effective signposting. During the year, the Vale Elderly Care Assessment Service also successfully transferred to C1V. To further enhance access for Vale residents and improve service performance, a review was undertaken during quarter 4 and the resulting proposals will be implemented in 2018/19. The positive work undertaken here continues to have attention from other organisations seeking to replicate the model.

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Through our work with Menter Bro Morgannwg we continue to provide a programme of social activities to **promote the social use of Welsh throughout the Vale** of Glamorgan. Menter Bro Morgannwg have delivered a range of opportunities for Welsh speakers this year and events have included; Halloween nature hunts, Welsh live music events, coffee mornings and children story time sessions. Over 19,400 people have participated in various events. We also continue to deliver services in Welsh that are in line with the Welsh in Education Strategic Plan (WESP) 2017-20. During the year, we were successful in our application to Welsh Government for a supply teacher grant to train a teacher from a Welsh medium school in complex learning needs and autistic spectrum disorders. Following successful recruitment, this teacher is now working with schools to enable the delivery of specialist provision through the medium of Welsh language.

### 7.3.4 CUSTOMERS: OUR CHALLENGES

Like most other local authorities in the UK, the Vale is faced with **limited resources and increasing demand for most of its services** and will need to find the most efficient ways of working whilst complying with statutory requirements and the rising expectations of its citizens and communities. In response to these challenges, we continue to work with our partners via the Reshaping Services programme to ensure we are able to meet these challenges without compromising the quality of the services we provide or commission.

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Due to legislative requirements for some services we have two separate procedures for dealing with complaints depending on whether they relate to children and young people and adult social care and all other services (corporate). The procedures all have a commitment to being person-centred, fair and clear, with timely outcomes. Each procedure has its own characteristics and response

standards and all procedures come under the umbrella of the Public Services Ombudsman for Wales. This creates a consistent final point of referral if a person remains unhappy after completing the complaints process.

Whilst good progress is being made corporately with how we manage, monitor and learn from **complaints**, there is more work to do to ensure we meet our target timescales when dealing with complaints. 55.3% of all complaints during the year were dealt with within target timescales compared to 73.5% in the previous year. In addition, we need to address issues earlier to prevent them from going on to the second stage of the process. The complaints dashboard system using Oracle enables corporate complaints data to be monitored on a month by month basis giving real-time information on how each service area is managing and responding to complaints across the Council. This monitoring gives us an opportunity to understand if there is a gap between a resident's expectations and the standard of their public services. However, in order for this process to work effectively, going forward, there is a need for services to update the dashboard promptly ensuring accurate data informs learning.

During 2017/18, a total of 298 complaints were received across the whole Council (excluding social services). The highest number of complaints were received for Environment and Housing (213 complaints) representing 71.5% of the Council's total number of complaints. Learning and Skills received the fewest number of complaints (14) during the year, representing 4.7% of total complaints across the Council. The Resources Directorate generated 71 complaints, representing 23.8% of all complaints.

Of the 298 complaints the majority 86.6% were resolved at Stage 1 (258) compared to 13.4% at Stage 2 (40), indicating our effectiveness at resolving complaints at an early stage. This performance whilst marginally lower than the previous year has remained relatively consistent when compared with the previous year where 87.8% out of 395 of complaints were resolved at Stage 1 and 12.3% at Stage 2.

#### **Resolution rates for Stages 1 and 2 by Directorate:**

Directorate	Resolved at Stage 1	Resolved at Stage 2
Environment and Housing	88.3%	11.7%
Resources	81.7%	18.3%
Learning and Skills	85.7%	14.3%

In terms of lessons learnt during the year, corporately we have identified the need to focus on a number of areas which, in terms of the top three priorities, include: the need to focus on staff training and development and ensure all are aware of service standards; the need to review and revise information and communication that we provide to our customers; and the need to ensure that all complaints are recorded accurately on Oracle to facilitate learning from complaints.

During 2017/18, 156 issues **relating to Social Services** were raised by service users and/or their carers/family which were followed up with a visit. At these visits the Complaints Officer will listen to the service user's concerns to further clarify any issues. In most instances the Complaints Officer is able to alleviate a service user's concerns at this stage and in some cases can signpost the service user onto other sources of information or services they might not have been aware of. As a consequence of these efforts, fewer issues escalate into enquiries (an issue/concern that has been reported by a service user that is formally recorded by the Complaints Officer and responded to, but not escalated as a complaint) and complaints. Of the 156 issues raised, only 46 went on to become

enquiries and therefore requiring a more formal response and 4 went on to become a complaint. Of these 46 enquiries, 26 related to Adult Services and 20 related to Children and Young People Services.

The nature of social services complaints are increasingly becoming more complex, despite this we continue to improve our responsiveness to complaints within the designated timescales. During the year, 100% of Stage 1 Adult Services and Resource Management and Safeguarding complaints were resolved within the designated timescales and Children and Young People's Service reported that 92% of Stage 1 complaints were resolved within timescales. Similarly, for Stage 2 complaints relating to Children, 1 of the 2 complaints, were resolved within the designated timescales. However, it should be noted that in relation to Stage 2 complaints, the complainants were made aware of the reason for the extension to the timescale, and in agreement with the Director of Social Services.

The top three ranking reasons for complaints were in relation to quality or level of service available (18 complaints), ongoing concerns (18 complaints) and complaints about staff or other residents (12 complaints). Learning from these findings have informed our key areas of focus going forward into 2018/19 including: working with independent investigators to make improvements in the time taken to complete Stage 2 investigations by reviewing the support offered to investigators; continuing to work with managers and staff to make an improvement in the time taken to complete Stage 1 complaints; further increasing the number of Independent Investigators and Independent Persons on the database; continuing to work with Corporate Complaints on responding to Ombudsman requests within timescales requested; further developing monitoring and evaluation processes to improve our ability to learn from complaints and use the outcomes and recommendations arising from complaints to improve services; continuing to provide a rolling programme of training to staff; and developing mechanisms to better support complainants with complaints relating to provider services.

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Satisfaction with **WHQS works** declined during 2017/18, with a reported performance of 67.3% compared to 73.9% last year. The main reasons for dissatisfaction given from tenants' perspective was the length of time taken to complete the external works and poor communication between contractors and tenants, ranging from not keeping appointments, to not been informed when contractors would be working at a property. Following the findings, these issues have been raised and addressed at monthly contractor meetings with the principal contractors through established contract monitoring mechanisms, eventually leading to penalty clauses being applied such as work being removed from 3 contractor programmes and withholding payment for works which were not fully complete and quality approved. 100% of WHQS works is now completed, and work is progressing to maintain the standard having now achieved it.

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The **speed of answer for incoming calls to the Customer Contact Centre** continues to be an area for improvement missing its target of 60 seconds with an average answer time of 77 seconds. Over the year, performance has varied considerably reflecting seasonal increases in demand. In addition, high levels of short term sickness during seasonal peaks contributed to longer wait times overall. It is anticipated that over time, creating opportunities to self-serve online will reduce demand pressure via telephone in the long term, in line with the Digital Vale agenda.

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Progress has slipped in developing a **Citizens Engagement Panel** for people with care and support needs as efforts to engage with clients through the 'Expert by Experience' pilot undertaken at New Horizons faltered. As a result of similar experiences from other councils, a regional approach is now being taken to invest in this area supported through the Delivering Transformation Grant. The Panel will help promote the well-being agenda and support all organisations to deliver on the requirements of the Social Services and Well-being Act.

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We continue to increase number of users following the Council's updates and the number of impressions the accounts receive, highlighting that the Council is successfully **engaging with a wider audience**. Followers on the Council's twitter account increased by 9.7% to 16,730, with average daily impressions of 17,100K. Similarly Facebook likes increased by 14% to 11,523.

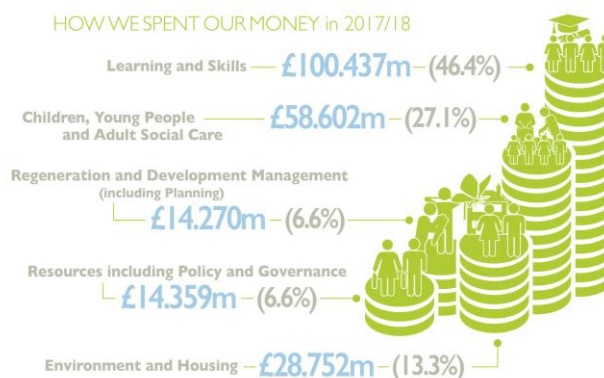
## 7.3.5 FINANCIAL: OUR ACHIEVEMENTS

The Vale sets its **budget** for the next financial year in March. This is done in line with the Council's multi-year approach which aims to smooth resource fluctuations over four years. This can be found in our Medium Term Financial Plan 2017/18 – 2020/21.



The Council receives the bulk (56%) of its net revenue funding from the Welsh Government (WG) in terms of Revenue Support Grant (RSG) and a share of the National Non Domestic Rates Pool (NNDR). Together they constitute the Council's Aggregate External Finance (AEF) and are the major determinant of the Authority's annual revenue budget, which for 2017/18 stood at £215.72 million. The remaining funding comes from Council tax collected (22%).

At end of year 2017/18, the Council provisionally reported a breakeven position for its revenue budget, subject to the audit of accounts in September 2018. We spent £215.72m on delivering council services between 1<sup>st</sup> April 2017 and 31<sup>st</sup> March 2018. With a population of 128,891, this equates to approximately £1,673.66 per person. Learning and Skills and Social Care accounted for 73.5% of the Council's budgeted expenditure in 2017/18, delivering our key priorities as outlined in the Corporate Plan.



The Council has an excellent track record over many years of bringing in total expenditure on or below budget and as a result, has been able to use the flexibility of balances to help maintain low Council Tax rises compared to the rest of Wales, enhance services and provide valuable additional funding to the capital programme when necessary. However, as highlighted in the Medium Term Financial Plan, in the current climate of diminishing budgets, difficult decisions need to be taken in relation to the delivery of services so that spending can be contained within resources. Whilst alternative approaches are being considered in order to ensure the sustainability of valued services for the future as part of the reshaping agenda, it remains increasingly challenging to safeguard the continuing delivery of all valued services. The Vale remains one of the lowest funded councils in Wales. Full details on the council's budget can be seen in the [Council's full Statement of Accounts for 2017/18](#).

At end of year, spend against the approved Council revenue budget was 100% with spend against the approved capital programme at 86%, an improvement on last year's 84%.

Work under the **Reshaping Services Programme** (Tranches 1, 2 and 3) continues to make positive progress at the latest project update in June 2018. Programme management, communications and engagement and organisational development were all attributed a green status at end of year to reflect the good progress made to date. The breakdown of project status and direction of travel can be seen in the table below. During 2017/18, reshaping projects have delivered a saving of £2.326m against the year's target of £3.345m (70%).

Progress continues to be made in the Corporate Projects workstream with 1 project being completed (Effectiveness of Spend - Grants) and the remaining 6 workstreams being attributed an overall Amber status (Town and Community Councils and Voluntary Sector, Demand Management, Income Generation, Digital Vale, Procurement and Establishment review). Work will continue to deliver these projects and to develop support for tranche 3 projects to deliver further savings in 2018/19.

Ref	Project	Tranche	Status	DoT
S1	Additional Learning Needs and Inclusion	1	Amber	↔
S2	Catering	1	Amber	↔
S3	Library Services	1	Completed	N/A
S4	Transport Programme	1	Amber	↑
S6	Neighbourhood Services	1	Amber	↑
S9	ICT	1	Amber	↑
S10	Property Projects	1	Amber	↔
S11	Social Services Budget Programme	1,2 & 3	Amber	↑
S13	Learning and Skills: Strategy and Resources	2	Green	↑
S16	Building Services – Cleaning and Security Services	2	Amber	↑
S18	Corporate (Resources Directorate) Services	2	Amber	↔
S19	Youth Services	3	Amber	N/A

### 7.3.6 FINANCIAL: OUR CHALLENGES

Central government's ongoing austerity drive has created a period of unprecedented financial pressure in the public sector. For the last seven years the Vale of Glamorgan Council has been making significant savings across the organisation, around £45m since 2010/11. Annual cuts to the Council's funding are set to continue and the Council's 2017/18 to 2020/21 Medium Term Financial Plan estimates that further savings of £21 million are required between 2017/18 and 2019/20. Consequently, it is becoming increasingly challenging to set a balanced and sustainable budget given the need to continue to make efficiency and budget savings at a time when service demand across most Council services is increasing. Through its transformation programme, the Council continues to make positive progress in meeting the challenges that lie ahead with a specific focus on sustainable service spending, maintaining an appropriate and sustainable level of earmarked reserves and making the most of our assets.

As part of the Final Revenue Budget Proposals for 2017/18, a savings target of £4.017m was set for the Council. Progress on the **achievement of 2017-18 savings** has been monitored and reported to relevant Committees and Cabinet during the year. As at end of year, £2.998m (75%) of the required target has been achieved. This performance has attributed a red performance status, indicating an outcome that is below the minimum forecast of 100% for the year.

100% of the savings target of 640K attributed to the Learning and skills Directorate were achieved. In relation to Social Services, £325K (97%) of savings were achieved, and work remains ongoing to meeting the savings target of £10K as part of the review of the Physical Disability Day Service.

At end of year, the Environment & Housing Directorate had delivered £32K (4%) of the required savings target of £841K, an underachievement of £809K. Visible Services had a savings target of £525k under the Reshaping Services programme which was to be achieved by the introduction of a new target operating model. As the new structure was not fully populated until April 2018, the shortfall of £525k was met from the Visible Services Reserve. It is however anticipated that the savings target will be achieved in full in 2018/19. In addition, the £244k Transport Review saving allocated to Waste Management was not achieved this year however funding had been ring-fenced in the Visible Service Fund to cover part of the shortfall for this year.

The Managing Director & Resources Directorate achieved £1,571 (89%) of its savings target of £1,771K. The short fall was largely due to ICT not achieving £200k of its £400k saving target. Underspends elsewhere in the Finance division from staff vacancies and supplies and services were used to offset this position.

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There continues to be **significant cost pressures across many Council services**, many ongoing from previous years, for example: the Community Care and Children's placement budgets within Social Services, the highly volatile pupil placement budget and the reducing recoupment income budget within Learning & Skills. In these areas a small number of new customers can have a dramatic effect on budget outturn, impacting on achievement of savings and a balanced budget at year end. These service areas continue to strive to manage growing demand and rising customer expectations however these are becoming increasingly difficult to contain.

Going forward, the **financial pressures on the Council are likely to continue** and, while we will continue to try to protect services to the most vulnerable in our community, it is increasingly difficult to cushion the impact of cuts to early intervention and prevention services across council services and support for those in need through our targeted work. These remain key priorities for the Council in achieving its vision of strong communities with a bright future. Via the Reshaping Services programme, we continue to work with our partners to ensure we are able to meet these future financial challenges while mitigating the impact of cuts on residents and service users.

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The Council's ability to fully deliver its **Reshaping programme** will be an on-going challenge given the continuing period of austerity and increasing service demand across most council services. During 2017/18, reshaping projects have delivered a saving of £2.326m against the year's target of £3.345m (70%). This performance has been attributed a red performance status, indicating an outcome that is below the forecast of 100% for the year. This performance is reflective of the complex nature of reshaping projects and their achievability is potentially impacted by a range of issues and risks.

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The **re-profiling of European and Grant funding** for a number of Council initiatives continue to present significant challenges for the future. Not knowing the level of funding and also the short term nature of existing funding continues to create instability and uncertainty in terms of planning future work which may in turn impact on sustaining the high levels of performance achieved to date in delivering many of these initiatives. Some of these national funding streams may impact adversely on our ability to invest in the Vale over the coming year.

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Work in relation to maximising **income generation** opportunities is progressing as part of the corporate project workstream element under the Reshaping Services programme. A range of issues are being considered such as car parking charges, sponsorship for events, advertising and a charging policy for environmental information requests.

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The importance of effective **procurement** has never been more relevant given diminishing budgets and this remains a key priority for the Council going forward. We are making more use of standard specifications for appropriate goods and services, using partnering and collaboration as a means of achieving economies of scale and the securing sustainability of some of our services for the future. During the year, we used 28 out of 31 frameworks available to us via the National Procurement Service framework. However we acknowledge that there is a need to further build capacity across the Council to ensure a more strategic and commercial approach to contract management and effective contract and supplier management in order to maximise both the opportunities for additional income generation and the potential savings these could bring. Work is ongoing as part of the project workstream element under the reshaping services programme to deliver targeted savings of £1m for 2018/19 and these have targeted key corporate-wide areas of expenditure, including stationery, hospitality, venue hire, ICT hardware and furniture. Monitoring arrangements have been developed for quarterly tracking of expenditure in these areas.

### 7.3.7 ASSETS: OUR ACHIEVEMENTS

In response to the challenging financial climate, we continue to review and challenge our assets to maximise their use including identifying surplus or underperforming assets and subsequently seeking their disposal. The capital receipts generated enables the Council to finance capital projects, and improve service delivery in line with our corporate priorities. Positive progress has been reported by the majority of service areas in relation to maximising our key asset priorities. Developments of particular note during the year are highlighted below.

We successfully completed the disposal of the **former St Cyres School site in Dinas Powys** and made a significant contribution to capital receipts. The disposal also secured a large capital receipt for the Council together with other benefits (through S106 contributions).

We have completed the marketing of the former **Toilet Block, Barry Island, the Former Goodshed site in Hood Road** and the **Southern development site in the Innovation Quarter, Barry**. Preferred bidders have been confirmed for each of the sites and contract negotiations are ongoing with each of the proposed purchasers. In addition, key priority actions (as outlined in JLL Asset Management review) have been progressed this year including marketing of **Llantwit Major Youth Centre Building** and consideration of **CAT proposals** for the **WVICC building in Llantwit Major**. These developments will contribute to the ongoing regeneration of the area.

Our **Shops portfolio** is 100% “let” with no current vacancies on the portfolio.

Good progress has been made in delivering phase 2 of the SPACE project (**review of corporate office accommodation**) and all scheduled works were completed in early May 2018. Within the year, the works at the Civic Offices were completed to maximise the use of space and improve public areas. A key milestone achieved this year has been the surrender of the lease for Provincial House resulting in significant revenue savings for the Council. Overall, the SPACE project has contributed to a reduction in the amount of accommodation used to deliver services across the Council. Work remains ongoing in relation to non-office accommodation.

We continue to promote and provide support across all service areas for **Community Asset Transfers (CATs)** as part of the Strong Communities Grant Fund. The CAT group continues to meet regularly to consider all applications/expressions of interest and these are pursued where there is a sound case for the Council to do so. The Community Asset Transfer Group have refreshed the existing CAT guidance, further streamlining the process for both applicants and the Council. Earlier



in the year, the Welsh Government requested assistance from the Council in sharing learnings in this area at a national conference.

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The Community Mental Health Team (**CMHT**) for **Older People** have successfully moved from **Ty Jenner to Llanfair Unit at Llandough** Hospital following the move of other mental health services. The space has enabled district nursing staff to be based at Ty Jenner and be co-located with social work and therapy colleagues, contributing to improved service accessibility and response times for customers. Further work is being undertaken to review the potential for TY Jenner as a Health and Social Care Hub.

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During the year we reviewed the Council's housing stock and developed plans for remodelling certain stock types in specific areas to meet demand. For example some properties have been targeted to **create single bedroom, shared accommodation for under 35's due to a real shortage in the Vale**. The Council's New Build Development Programme is being used to meet this demand through provision of smaller unit accommodation.

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We completed **stock condition surveys on all council owned housing and related assets** ensuring the asset database provides an accurate position for all updated property attributes. This will enable a robust investment strategy and supporting business plan to continue to deliver best use of the available resource and maintain the housing stock in line with the Welsh Housing Quality standards.

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As part of the transformation of Visible Services and Transport, the new Neighbourhood Services and Transport model of delivery **now operates from one depot at the Alps with satellite parking areas**. The rationalisation of use of space has contributed to reduced costs.

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Disability access audits have been completed for all schools, social services buildings and corporate buildings, providing an up to date picture, thus enabling us to ensure that they remain safe and fit for purpose.

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We continue to proactively work with the Vale's communities to improve local community facilities. During the year, good progress has been made in improving facilities through a number schemes including: **Maes Dyfan open space; Court Ward park; Rhoose, Ceri road play area; Colwinston play area, Fferm Goch public open space; Dochdwy Road public open space, Badgers Brook public open space; and North Penarth open space**. Planned work is undertaken in conjunction with each local community who are actively involved in the design aspects.

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The Council continues to meet its commitments under the **CRC Energy Efficiency Scheme** and has achieved annual certification. The reported emission for 2017/18 were 15% lower than the previous year (partially due to changes in emission factors) resulting in a saving of £28k in CRC payments as a result of this emission reduction. The Council is running phase 1 of its Re:fit programme with delivery of the first energy saving measures due to take place in August 2018. Work remains ongoing to ensure all areas of the Council benefit from this scheme.

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### 7.3.8 ASSETS: OUR CHALLENGES

The Council is currently in complex contractual negotiations with the proposed purchaser of the **former Eagleswell site** and due to the nature of the negotiations, this will invariably take time to conclude.

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Going forward, the potential financial costs associated with **addressing any non-compliance issues in relation to the Council's building assets will be a challenge given reducing budgets**. This will have to be considered as part of the budget setting process later in 2018/19.

### 7.3.9 DIGITAL VALE (ICT): OUR ACHIEVEMENTS

Following the approval of the **Digital Strategy** earlier this year, projects have been endorsed by the Digital Project Board and Corporate Management Team and theme leads are now making progress in outlining the business requirements that are necessary to be included within the updated ICT strategy. A key focus during the year has been to maximise opportunities across the Council for mobile working, which sits under the 'Digital Workforce' theme. The majority of ICT projects implemented this year have successfully incorporated opportunities for staff to work more flexibly.

In line with the Council's Digital Strategy and the reshaping agenda, we have continued to review our ICT systems to ensure they are fit for purpose, support our new models of service delivery going forward and enhance customer access to council services. This approach should realise financial savings for the Council on software licences, support and maintenance and hardware and power requirements going forward. Projects of note are highlighted below.

Good progress was made in streamlining ICT software systems as part of the **Transformation of Visible Services and Transport** which will promote more efficient and agile working whilst delivering savings. In addition work is ongoing to implement changes to high volume/low complexity services that can be provisioned online.

Following a review of usage, there has been ongoing promotion of the **Council Tax and Benefits self-service portal** to increase take up of self-service and e-billing.

Good progress has been made in implementing the new **print strategy** which aims to reduce the print volume by 40% by the end of the contract and to deliver associated savings.

The Council successfully retained its **Public Services Network (PSN)** compliance certificate for another 12 months. This will provide further assurance and confidence in the Council's ICT security arrangements.

In line with our priority to improve access to services through the use of smart technology, the Housing Benefit section is testing **HB Mobile** with visiting customers for customer enquiries. We also continue to proactively promote the use of E-claim forms by customers to increase take up. Development of E-notifications continues to progress and will be rolled out in due course.

Good progress has been made in implementing **E-citizen** as part of the Council's Digital Strategy. This software allows residents to view their Council tax, benefits or business rates online in a simple and convenient manner. Work remains ongoing in promoting take up of the online facility.

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. These include one to one support sessions and courses to help people get started, build confidence or build on existing skills. Promotion of the Digital Champions programme is also well embedded and take-up is increasing as a result. During the year, 14 champions worked with 167 new clients, amassing over 860 hours of training. 120 clients feedback positively on the support provided. Overall, 100% stated that they felt more confident using a computer; 100% stated that they had increased their basic IT skills; 75%

stated that they now access the internet more regularly and 100% rated the project good or excellent.

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We remain on track to successfully move to the **Public Sector Broadband Aggregation (PSBA)** network by the autumn of 2018. This will facilitate agile and remote working, improved network performance for staff located in council buildings and provide additional internet speed for all schools in the Vale.

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We continue to promote **Vale Connect** to our residents and the number of subscribers is increasing. There are currently 50,119 subscribers to Vale Connect exceeding our performance of 44,615 in 2016/17. Vale Connect is a quick and simple service designed to provide up to date information on Council services residents are interested in directly to their email inbox.

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New case management software has been implemented in Housing Services. The new software enables staff to record all incidents of anti-social behaviour (ASB) and neighbour nuisance, as well as append other documents e.g. risk assessments, sound recordings, notes etc. to ensure all follow up actions are taken in accordance with the Council's ASB Policy. Several standard letters have been built into the system, and the automation of the process enables front line staff to spend more time dealing with the tenants involved. A suite of management report templates have also been written to speed up the process. This software strengthens the way cases are managed and ensures that speedy resolutions are provided in respect of tenants experiencing ASB.

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### 7.3.10 DIGITAL VALE (ICT): OUR CHALLENGES

Limited progress has been made in working towards **Payment Card Industry Compliance (PCI)** due to issues relating to provision of hosting services. Despite the delays, we will continue to work towards Payment Card Industry (PCI) Compliance in order to ensure secure payment processing arrangements are in place that meet the required standards, which will support delivery of the Council's Digital Strategy.

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Work to **implement a second internet connection** to the Council will progress during 2018/19 once migration commences as part of the Public Sector Broadband Aggregation (PSBA) contract. A technical design meeting between the Council and the PSBA will discuss how a second internet Point of Presence (POP) can be included as part of the upgrade of the Council's computer network. This work is being undertaken in conjunction other corporate initiatives relating to the Council's effective use of technology as part of the Digital Strategy.

The Council's **Digital Strategy** sets out how technology will support and enable the Council to grow and develop in the coming years. A key challenge in this area is the fast pace of new technology developments which highlights the need to constantly iterate the business use of technology across the Council in order to maximise our opportunities to improve efficiency and accessibility of services for Vale citizens. New technology is changing the needs of the workforce and presents challenges in terms of the skills required to support and use the technology to its greatest effect. The need to develop robust financial business cases is a challenge the Council will continue to work to meet. Our continued emphasis on a 'one council' approach via the Digital Strategy will focus on creating a seamless experience for Vale citizens when accessing council services, developing more efficient ways of working and overall seek to reduce costs. The use of engagement mechanisms, such as the management development sessions and the learning and development team's work will be instrumental in ensuring the organisation has the skillsets needed to make best use of technology. As part of the strategy, we will continue to align the big changes via the Reshaping Services

Programme Board's decision making processes over the next few years to help meet our financial challenges.

### 7.3.11 CORPORATE HEALTH: WORKING IN COLLABORATION: OUR ACHIEVEMENTS

We continue to work in partnership with a range of public, private and third sector organisations on a local, regional and national basis to tackle some of the complex issues facing our citizens and communities. These allow us to operate in a more effective and efficient way resulting in improved services for our citizens and financial savings. Highlighted below are some of our main achievements through collaboration.

We published the **Vale of Glamorgan Well-being Plan, 'Our Vale Our Future'** following approval by the Public Service Board (PSB). The Plan was informed by the detailed Well-being Assessment published in 2017 and sets out how partners will work together to improve well-being across the Vale. Extensive engagement and consultation was undertaken on the Plan to ensure that the public and stakeholders have had the opportunity to inform the Plan and comment on the PSB's proposals. Discussions are ongoing regarding the implementation of the Plan and performance management arrangements.

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Following support from the ten local authorities within the city region for the overarching principles of the deal, the Leaders of each Council signed **the Cardiff Capital City Region (CCR) or City Deal** in a ceremony at Cardiff Airport on 1st March 2017. The aims of the City Deal are to create jobs and boost economic prosperity by improving productivity, tackling worklessness, building on foundations of innovation, investing in physical and digital infrastructure, providing support for business, and ensuring 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. The Joint Working Agreement Business Plan was agreed by the Regional Cabinet in February 2018.

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Funded through the European Social Fund, the **Inspire to Achieve (I2A)** and **Inspire to Work (I2W)** programmes are supporting youth employment and attainment in the Vale of Glamorgan. The I2A programme is aimed at reducing the number of young people at risk of becoming NEET (Not in Education, Employment or Training) and is delivered jointly in partnership with Careers Wales whilst the I2W programme offers opportunities via a coherent single employment pathway for all young people in the Vale. Through effective collaboration with key partners, NEET levels in the Vale have continued to improve at years 11 and 12 and 13.

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Based on the Welsh Government's National model for regional working, the **Central South Consortium Joint Education Service (CSC JES)** provides a range of statutory school improvement functions to schools in the Vale aligned to, 'Education in Wales – Our national mission 2017-21'. All schools receive support and challenge linked to their national categorisation with an increased emphasis on school-to-school approaches to school improvement. Since establishment of the CSC in 2012 there has been year on year improvement in learner outcomes at every level and in every local authority in the region. In particular, the region has shown significant progress in improving outcomes for the most vulnerable, narrowing the gap between the performance of pupils eligible for free school meals and their peers. School attendance has also improved significantly across the region. However, there remains further work to do to ensure that every child regardless of their background achieves. The CSC was subject to an Estyn Inspection in Feb 2016 and received a re-visit

in Oct 2017 following which Estyn judged CSC had made 'strong progress' on 3 of 4 recommendations from the previous inspection and 'satisfactory progress on the 4<sup>th</sup> and consequently will not be subject to a further re-visit.

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The **Cardiff Organic Waste Treatment** is a partnership involving the Vale of Glamorgan and Cardiff Council to secure a long term solution (15 years) for the treatment of kitchen food and green garden waste. The partnership is a reinforcement of the authorities' commitment to meet the statutory Welsh Government targets as we work towards their 'Zero Waste' goal for 2050. Following successful conclusion of the commissioning period, the 15-year contract commenced on 31st March 2017 with Kelda (Cardiff City Council as host authority signed a contract with Kelda with the Vale signing an IAA (Inter Authority Agreement) with Cardiff that completes the partnership). The new plant which is now fully operational uses the latest technology to treat food waste and green waste, and generates enough energy from the process to power 4,000 homes in Cardiff and the Vale of Glamorgan per annum. It also produces 26,000 tons of soil fertilizer and conditioner, which will benefit farming across local farms and within the Vale and Cardiff community.

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The **Cardiff & Vale Community Learning Partnership** has significantly improved through the efforts of all aspects of the partnership working in a more co-ordinated way. Members of the partnership are collaborating on curriculum planning, marketing, data, quality, and resources. Over the four years of the partnership performance has improved significantly. Success rates have risen from 80% in 2012/13 academic year to 92% in 2016/17, 2% above the Welsh national average. The future of the partnership has recently been revised to reflect changes to the structure of individual partners and to improve efficiency and engagement.

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The **Welsh Community Care Information Service (WCCIS)** is the national IT system for health and social care. During November 2017, we were one of 11 agencies who successfully launched the software solution at that point in time. WCCIS is allowing information to be shared between different Health Boards and Social Services departments instantly, helping to deliver improved care and support for the population of Wales. The new system has enabled Social Services (adult and children) and a range of community health services (including mental health, therapy and community nursing) to more effectively plan, co-ordinate and deliver services and support for individuals, families and communities. It is also supporting information sharing requirements, case management and workflow for Health and Social Care organisations across Wales.

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The **Vale, Valleys and Cardiff Regional Adoption Service**, is one of five regional collaboratives that form part of the National Adoption Service in Wales (NAS). The service aims to raise the profile of adoption to attract more people to consider adoption as an option. The Vale of Glamorgan hosts the collaborative. A recent Best Value Review of the service has made the case for investment in the recruitment and assessment of adopters and in adoption support, in line with regional and national priorities. The Collaborative has also launched its new website this year which provides an excellent information source and will enhance our reach and ability to raise awareness of the service.

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Through the **Integrated Care Fund (ICF)** we have continued to invest in services which support older people, particularly the frail elderly, to maintain their independence and remain in their own home. A number of preventative and enhanced services are now in place delivered in partnership across the Vale. These include the establishment of a new ramp installation service by Care and Repair, a luncheon club for older people provided by Cadoxton Youth Project, the delivery of hot food across the Vale via the Food Shed and Art and Craft Therapy sessions delivered by Nexus. These initiatives collectively support and promote greater levels of independent living and have been developed with sustainability and self-care/self-financing in mind. Use of the ICF has now broadened to support the Carers agenda and Complex Children's cases.

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The **Strategic Housing Group** comprises officers from the Vale and development directors of the registered social landlords for the area. The partnership considers the funding avenues for new build affordable housing and a programme of delivery for the forthcoming years. The Group also works towards delivering the Empty Homes Strategy and ensures that affordable housing standards are agreed and delivered on market housing sites. During 2017/18, the Vale took on average 18.9 days to let an empty property, an improvement on the average of 28 days during the same period in 2016/17. This places us in the top quartile of Housing organisations across England and Wales. In relation to private sector properties, positive progress is being made in returning to use 622 properties classed as empty under the new Welsh Government definition, with the appointment of an Empty Homes Officer. In relation to affordable housing, 218 additional units were delivered during 2017/18 exceeding our target of 125 for the year. Through the development of these new homes a sustainable and affordable housing solution has been found for 218 households in housing need.

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You can find out about other strategic projects the Council is involved in by viewing the [Compendium of Strategic Collaboration](#).

### 7.3.12 CORPORATE HEALTH: WORKING IN COLLABORATION: OUR CHALLENGES

Going forward, Welsh Government's emerging proposals relating to **Local Government Reform** will continue to be a key area of activity, impacting on Council services specifically in identifying and pursuing any collaborative activity that will benefit the Council in the long term.

Our ability to work in collaboration (with other key partners), to develop and agree approaches to **joint Scrutiny arrangements** for increasing numbers of new collaboration arrangements remains a challenge given the resource requirements required to sustain these. The City Deal and Shared Regulatory Services being are examples of recent collaboration where work has been ongoing during 2017/18 to agree approaches to joint scrutiny.

There is a need to address challenges associated with **Vale, Valleys and Cardiff Adoption collaboration (VVC)**. Due to an increased number of referrals of children for adoption, numbers waiting for placement and for adoption support services; this is impacting on workload and performance in other areas such as the timely recruitment and assessment of potential adopters. This combined with the downturn in enquiries from prospective adopters is impacting on our ability to recruit. Therefore, recruitment of adopters remains a key priority for 2018/19. Meeting demand across the range of functions of the VVC also continues to be an ongoing challenge. It is anticipated the findings and recommendations from the ongoing review of services will support us in addressing these challenges going forward.

## 8. CORPORATE RISK

There are currently 15 Corporate Risks on the Register. As at the end of year (2017/18), one risk had been removed from the Register (Local Development Plan) and two new risks were added (CR10: Public Buildings Compliance and CR15: Welsh Community Care Information System). Of the 15 Corporate Risks, in terms of risk status, one risk was scored high, one risk was scored medium/high, 11 risks scored medium and two risks scored medium/low in terms of their risk status.

Risk Ref	Risk	Inherent Risk Score	Effectiveness of Controls score	Residual Risk Score			Direction of Travel <sup>2</sup>	Forecast Direction of Travel <sup>3</sup>
				Likelihood	Impact	Total		
1	Reshaping Services	9 (M/H)	4 (M)	2	2	4 (M)	↔	↔
2	Legislative Change and Local Government Reform	12 (H)	2 (M/L)	2	3	6 (M)	↔	↔
3	School Reorganisation & Investment	12 (H)	4 (M)	2	2	4 (M)	↔	↔
4	Housing Improvement Programme	16 (VH)	4 (M)	2	2	4 (M)	↔	↓
5	Waste	12 (H)	4 (M)	2	2	4 (M)	↔	↔
6	Workforce Needs	9 (M/H)	4 (M)	2	2	4 (M)	↔	↔
7	Information Security	12 (H)	4 (M)	2	2	4 (M)	↔	↔
8	Environmental Sustainability	12 (H)	4 (M)	2	3	6 (M)	↔	↔
9	Welfare Reform	12 (H)	4 (M)	2	2	4 (M)	↔	↔
10	Public Buildings Compliance	9 (M/H)	2 (L)	2	3	6 (M)	↓	↓
11	Safeguarding	9 (M/H)	6 (M)	1	3	3 (M/L)	↔	↔
12	Integrated Health and Social Care	6 (M)	4 (M)	2	2	4 (M)	↔	↔
13	Unauthorised Deprivation of Liberty Safeguards	12 (H)	1 (L)	4	3	12 (H)	↔	↔
14	Contract management	9 (H)	6 (M)	1	3	3 (M/L)	↔	↓
15	Welsh Community Care Information System (WCCIS)	16 (VH)	2 (L)	2	4	8 (M/H)	↑	↔

Outlined below is a heat maps that plots on a matrix the residual risk scores for each corporate risk for the 2017/18 period to provide an illustration of the groupings of risk on a heat map. The heat map shown below, demonstrates that the majority of corporate risks are congregated around Medium. The only exceptions to this are in relation to the Deprivation of Liberty Safeguards risk that

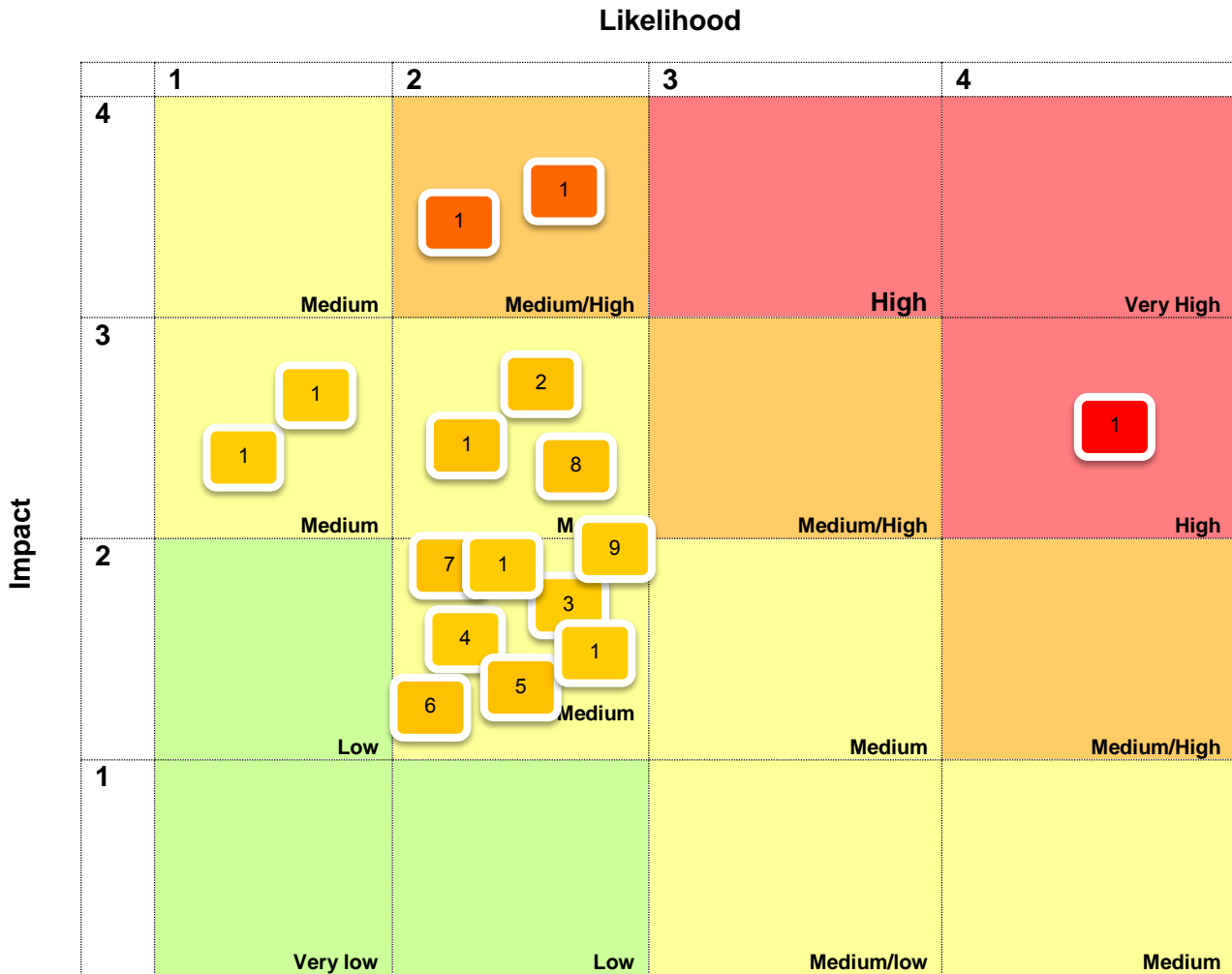
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**Direction of travel** compares residual risk score for the current quarter with the previous quarter to indicate whether the risk is increasing/ decreasing or staying static.

<sup>3</sup> **Forecast direction of travel** anticipates the future direction of the risk by taking into account factors that are likely to impact on it

↑ Risk increasing, ↓ Risk is decreasing, ↔ Risk remaining static

continues to sit in the high category part of the quadrant (with a residual score of 12) and the Welsh Community Care Information System risk which is positioned within the medium/high category of the quadrant (with a residual score of 8). Mitigating actions for service and corporate risks continue to be addressed via Service Plan actions.



Risk Reference Glossary			
1	Reshaping Services	9	Welfare Reform
2	Legislative Change and Local Government	10	Public Buildings Compliance
3	School Reorganisation & Investment	11	Safeguarding
4	Housing Improvement Programme	12	Integrated Health and Social Care
5	Waste	13	Unauthorised Deprivation of Liberty
6	Workforce Needs	14	Contract Management
7	Information Security	15	WCCIS
8	Environmental Sustainability		






## 8.1. CORPORATE HEALTH RISKS

The Corporate Health enablers of Workforce, ICT, Customers, Finance, Assets, Collaboration assist us in embedding a more integrated approach to planning to support delivery of the Corporate Plan. Associated with these enablers are a number of risks that have been identified through our service planning process that facilitate our understanding of how these risks effect our ability to deliver the priorities set out in the Corporate Plan.

The table below summarises all corporate health associated risks (drawn from Service Plans) and provides an overview of their risk status by theme at year end (2017/18). The table also gives an outline of direction travel, in terms of whether the risks are escalating or reducing or have remained static. The table shows that there are a greater number of corporate health risks in relation to finance, customer and workforce. Of the 67 corporate health risks identified through service planning, over half (58%) of these risks were assigned a medium status. Just 3 risks were assigned a high risk status, these were finance, ICT and customer-related risks. A third (30%) of corporate health-related risks (of which there were 20) identified through service planning were assigned a medium/high status and half of these risks (10) were finance related.

Direction of travel for each corporate health risk is determined by comparing the risk status of risks at the beginning of the year (April 2017) with the risk status of risks at year end (March 2018) to identify whether the risks have increased/ decreased or stayed static during the year. The table below shows that 91% (67) of risks remained static, 7% (10) have decreased and only 2% (1) increased over the year. The table below show that over the course of the year the status of these risks has generally remained static which indicates the existing controls are effective at managing risk at current levels, but further work is required to explore our risk appetite to identify whether there are any further controls that can/should be put in place to further mitigate the risks, particularly those at the medium/high end of the spectrum. This work will be taken forward during 2018/19 as part of our annual review of risks that is a key feature of our service planning process.

Corporate Health Risk Theme	Low Status	Medium /Low	Medium	Medium /High	High	Very High	Direction of travel		
									
<b>Workforce</b>	-	1	11	4	-	-	4	12	-
<b>Finance</b>	3	2	8	10	1	-	-	24	-
<b>ICT</b>	-	-	2	-	1	-	-	3	-
<b>Assets</b>	-	-	2	1	-	-	-	2	1
<b>Customer</b>	-	1	13	5	1	-	-	20	-
<b>Collaboration</b>	1	-	3	-	-	-	1	-	-
<b>Total</b>	<b>4</b>	<b>4</b>	<b>39</b>	<b>20</b>	<b>3</b>	<b>-</b>	<b>5</b>	<b>61</b>	<b>1</b>

## 9. WHAT OUR AUDITORS SAID ABOUT US

In line with the requirements of the Local Government (Wales) Measure 2009, the Auditor General for Wales is required to produce an annual report on Welsh councils and other public bodies entitled, the 'Annual Improvement Report (AIR)' which summaries the audit work undertaken during the period 2017 to 2018. The report brings together the key findings from all audit work undertaken in the Council during 2017-18 including those of other inspection and regulatory bodies such as Estyn (Her Majesty's inspectorate for schools in Wales) and Care and Social Services Inspectorate Wales (CSSIW).

The Wales Audit Office (WAO) report findings were generally positive and concluded that overall the Council is meeting its statutory requirements in relation to continuous improvement. Key highlights include:

- The Council complied with its responsibilities relating to financial reporting and use of resources;
- The WAO is satisfied that the Council has appropriate arrangements in place to secure economy, efficiency and effectiveness in its use of resources.
- The Council complied with its statutory improvement and reporting duties.

A number of proposals for improvement were made specifically focusing on strengthening scrutiny arrangements within the Council to enable us to respond to future challenges and have greater impact. Further strengthening our arrangements for Scrutiny remains a priority for the Council as identified in the Council's Annual Self-Assessment and work is underway to address these. You can also view our Annual Improvement Report for 2017/18 at [www.wao.gov.uk](http://www.wao.gov.uk) or on our [website](#).

Progress in relation to all our improvement areas is monitored via the Insight Board on a monthly basis and reported to Corporate Management Team. The Insight Board Action Tracker incorporates all our regulatory proposals for improvement as well as areas for further development identified by the Council. Overall, good progress has been during the year in responding to our improvement areas with 30 of the 62 actions on the tracker having been completed. Of the remaining 32, 17 have been attributed a Green progress status, 17 an Amber status and 1 a Red status. 1 action is new and, as such, had not yet been attributed a progress status at the time of writing this report.

During the year we also reviewed all our previous regulatory recommendations/proposals for improvement between 2011 and 2015 with any outstanding being incorporated within the new Insight Board Action Tracker to ensure ongoing review and monitoring. The review was undertaken as part of the Council's Annual Assessment process and reported to all Scrutiny Committees in February 2018 and Cabinet on 5th March 2018. It was also reported to Audit Committee for final oversight.

The review concluded that the majority of actions (61 out of 62) arising out of recommendations/proposals for improvement between 2011 and 2015 have been completed and these have now been removed from the regulatory tracker following approval by Cabinet. A number have been superseded by new proposals in more recent audit work and these have been incorporated within the Council's Insight Action Tracker with the exception of the work relating to the Joint Education Central South Consortium which is being monitored via the Joint Committee and Working Group on a termly basis.

[Appendix C](#) provides further details on the audit work undertaken in the Council during 2017-18 including the review of the progress made in year with our regulatory improvement proposals.

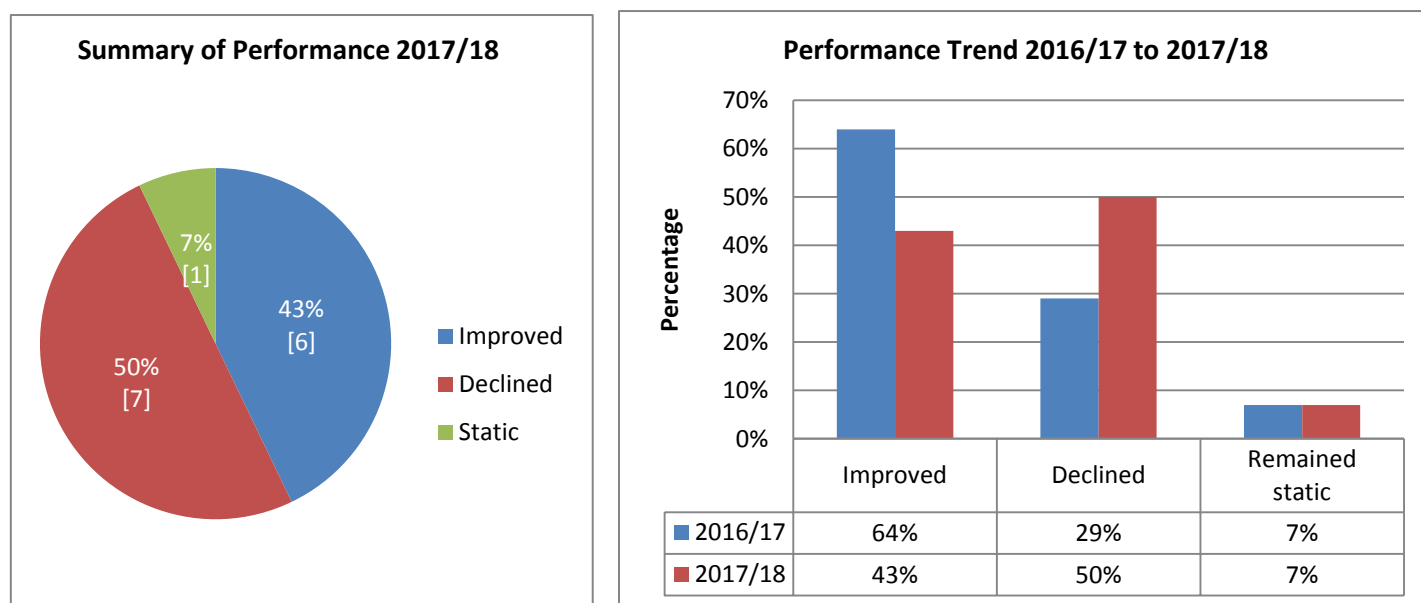
## 10. Vale of Glamorgan End of Year Performance 2017/18: National Indicators

### Summary of performance against National Indicators as at 20/08/2018

Each year, the Local Government Data Unit (now Data Cymru) publishes local authority performance information on a range of services, highlighting areas where there have been notable changes in the overall level of performance. This makes it possible to compare the performance of the 22 Welsh local authorities across those services. This section summarises how we performed in 2017/18 in comparison with the previous year (2016/17) with that of other local authorities.

### Performance compared with the previous year

During 2017/18, 20 performance indicators were collected and published nationally (this figure does not include 6 social services measures which will be published separately by Welsh Government in October 2018). Of the 20 indicators, 14<sup>30</sup> have data that can be compared against 2016/17 performance. For the remaining 6 there was no comparative data available for 2016/17 in order to compare our performance<sup>31</sup>. The graphs below show a summary of our performance for 2017/18 and a performance trend over the last two years.



- PAM/011 (percentage of fly tipping incidents cleared within 5 working days) achieved the best possible performance of 100% during 2017/18 and as a result we are ranked 1<sup>st</sup> in Wales. This represents a huge improvement in performance compared to the previous year where our performance of 93.36% was in the bottom quartile and we were ranked 16<sup>th</sup> in Wales.
- 43% (6) indicators showed an improvement (based on their PI value) during 2017/18 compared to 64% in the previous year. Three indicators that have shown an improvement in performance when compared with the previous year have also shown an improvement in their quartile position moving from a 4<sup>th</sup> quartile position to 1<sup>st</sup> or 2<sup>nd</sup> quartile in terms of performance when compared with the rest of Wales.
- 50% (7) of indicators showed a decline in performance, compared to 29% (4) indicators that showed a decline in the previous year. Two of the seven measures have continued to show deterioration in performance during 2017/18. These relate to PAM/016 (visits to public libraries per 1,000 population) and PAM/020 (percentage of principal A roads in overall poor condition). In relation to

<sup>30</sup>This includes the two waste measures in relation to PAM/030 (Percentage of municipal waste reused, recycled, composted and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way and PAM/031 (Percentage of municipal waste collected by local authorities sent to landfill).

<sup>31</sup> No comparative data available for 2016/17, due to a change in their definition and/or their calculation.

PAM/020, there has been a 0.6% increase in the percentage of A roads in poor condition when compared with our performance in 2016/17. And in relation to library visits there has been a reduction of 205 visits per 1,000 population when compared to the previous year. When comparing performance with the previous year, one indicator (PAM/021: Percentage of B roads in overall poor condition) has shown no change. Despite our performance remaining static we have continued to maintain a 2<sup>nd</sup> quartile position and our ranking has improved from 11<sup>th</sup> to 8<sup>th</sup> in Wales.

- There are 4 indicators that had previously shown improvement in 2016/17 (based on their PI value) that are now showing a decline in their performance for 2017/18. These relate to:
  - PAM/001 (number of working days/shifts per full time equivalent local authority employee lost due to sickness absence in the year). Performance has dropped by 15% in 2017/18 (10.1 days were lost during 2017/18 compared to 8.8 in 2016/17) and whilst we currently sit within the upper middle quartile in Wales for our performance, our performance as a Council has slipped over the last two years.
  - Our performance in relation to PAM/015 (average number of days taken to deliver a DFG) has also declined compared to the previous year. Performance dropped by 13% in 2017/18 (188 days 2017/18 compared to 167 in 2016/17) and consequently our ranking has dropped from 3<sup>rd</sup> to 8<sup>th</sup> in Wales.
  - PAM/030 (percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio-wastes that are composted or treated biologically in another way). Performance has dropped slightly from 62.33% in 2016/17 to 63.21% in 2017/18 and we have fallen from 8<sup>th</sup> to 12<sup>th</sup> position in Wales.
  - PAM/031 (percentage of municipal waste collected by local authorities sent to landfill). Performance has dropped marginally from 0.99% to 0.95% in 2017/18 meaning that we have slipped from 3<sup>rd</sup> to 4<sup>th</sup> position when compared to the other 21 local authorities in Wales.

### **Analysis of indicators by quartile**

It is possible to undertake an analysis of performance by their quartiles. There are four quartiles of performance which relate to 'Upper Quarter (1<sup>st</sup>), Upper middle quarter (2<sup>nd</sup>), lower middle quarter (3<sup>rd</sup>) and lower quarter (4<sup>th</sup>)'. For example, the upper quartile is the highest 25% of performance (also known as the 75<sup>th</sup> percentile) where as the lower quartile represents the lowest 25% of performance (or the 25<sup>th</sup> percentile). In relation to the 2017/18 national measures, there are 20 measures (includes two waste measures) where a quartile could be applied.

#### **Upper quartile (1<sup>st</sup>):**

- 50% (10) indicators were in the upper quartile of performance for 2017/18, compared to 36% reported in the upper quartile for their performance in 2016/17.

#### **Upper Middle quartile (2<sup>nd</sup>):**

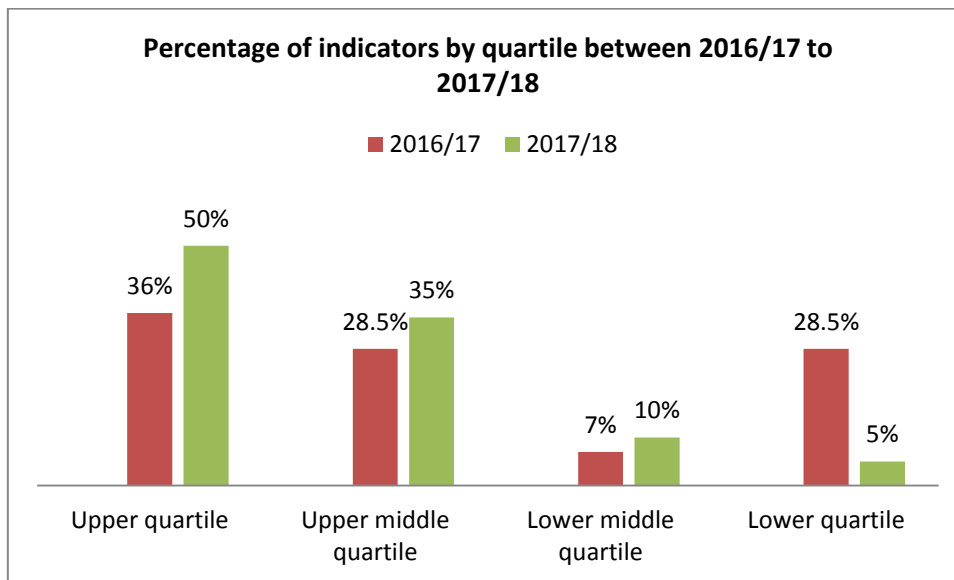
- 35% (7) indicators were in the upper middle quartile (2<sup>nd</sup>) during 2017/18 compared with 28.5% (4) of indicators in 2016/17.

#### **Lower Middle quartile (3<sup>rd</sup>):**

- The percentage of indicators in the lower middle quartile position has increased slightly from 7% (1) in 2016/17 to 10% (2) during 2017/18.

#### **Bottom quartile (4<sup>th</sup>):**

- The percentage of indicators in the bottom quartile has decreased from 28.5% (4) to just 5% (1) during 2017/18.



43% of indicators show an improvement on performance when compared to 64% in the previous year (2016/17), however a higher percentage of indicators now sit within the upper quartiles. For example, 85% of indicators now sit within the upper and upper middle quartiles compared with 64% in 2016/17. Only 15% of measures sit within the lower middle and lower quartiles during 2017/18 compared to 35% in the previous year (2016/17). In total three indicators achieved top quartile performance position in 2017/18, where our performance was ranked first across Wales<sup>32</sup>. PAM/010 scored particularly high with 99.5% of highways having been inspected being of a high or acceptable standard of cleanliness, higher than last year's performance of 96.6%.

Three indicators, PAM/010 (percentage of highways inspected with a high or acceptable standard of cleanliness), PAM/011 (percentage of reported fly tipping incidents cleared within 5 working days) and PAM/017 (number of visits to local authority sport and leisure facilities during the year) have shown an improvement in their quartile position when compared to the previous year. The most significant shift has been in relation to PAM/017 (visits to local authority sports and leisure facilities) where in 2017/18 we were ranked first in Wales, compared to 22<sup>nd</sup> in the previous year. Similarly, in relation to PAM/011 (Fly tipping incidents cleared within 5 working days), we have improved from 16<sup>th</sup> in Wales in 2016/17 to 1<sup>st</sup> in Wales in 2017/18. Equally our improvement in performance relation to PAM/010 has resulted in us moving from being ranked 9<sup>th</sup> to 1<sup>st</sup> to first in Wales.

There has also been a slight increase in the number of measures that have shown a decline in their performance where traditionally we have performed well. Most notable is in relation to three indicators:

- PAM/001 (number of working days/shifts per full-time equivalent local authority employee lost due to sickness absence during the year) has fallen from quartile 1 in 2016/17 to quartile 2 during 2017/18. In terms of position we have dropped from 2<sup>nd</sup> to 10<sup>th</sup> when compared to the other 21 local authorities in Wales.
- PAM/015 (Average number of days taken to deliver a Disabled Facilities Grant) has also dropped from quartile 1 in 2016/17 to quartile 2 during 2017/18. As a consequence we are now ranked 8<sup>th</sup> in Wales compared to 3<sup>rd</sup> during 2016/17.
- PAM/030 (percentage of municipal waste collected by local authorities sent to landfill), our performance has dropped from quartile 2 in 2016/17 to quartile 3 in 2017/18. Whilst the decline in

<sup>32</sup>These indicators were in relation to PAM/010 (percentage of highways inspected of a high or acceptable standard of cleanliness) PAM/011 (percentage of reported fly-tipping incidents cleared within 5 working days of the incident being reported) and PAM/017 (Number of visits to local authority sport and leisure facilities during the year where the visitor will be participating in physical activity per 1, 000 population).

performance has been marginal each year, it has resulted in us slipping from 8<sup>th</sup> to 12<sup>th</sup> position in Wales.

Of the three indicators that currently sit within the lower middle and lower quartile, two were previously in the bottom quartile last year (2016/17), indicating there have not been any significant improvements to enable these indicators to move out of the lower quartiles for their performance. These indicators relate to: PAM/020 (percentage of principal A roads that are in overall poor condition) and PAM/022 (percentage of C roads that are in overall poor condition). The third measure, PAM/030 (percentage of municipal waste collected by local authorities sent to landfill) has slipped from quartile 2 in 2016/17 to quartile 3 in 2017/18 showing a steady decline in performance. The decline in performance is likely to be a reflection of the budgetary pressures that the Council has and continues to face and the challenge this presents in terms of maintaining service delivery.

### Benchmarking our performance across Wales

Our performance can be benchmarked against the other 22 local authorities, by analysing the proportion of measures across all local authorities the indicators in the top, upper middle, lower middle and bottom quartiles for their performance. Up until recently this was an analysis that was undertaken by Data Cymru (formerly Local Government Data Unit). Although this analysis was not undertaken by Data Cymru this year, for the purpose of this Annual Report, we undertook our own analysis using the same methodology. This approach involves awarding points to each indicator based on their quartile position, so top quartile indicators are allocated 4 points, upper middle 3 points, lower middle 2 points and bottom 1 point. This analysis has been based on the 18 measures where benchmarking data was published for the 22 Welsh local authorities.<sup>33</sup> No points are awarded if the indicator in question was not reported to Data Cymru. There are a maximum of 72 points that could be awarded (based on all 18 indicators having a top quartile position). Using this points system, a local authority's performance can then be ranked.

This benchmarking exercise confirms that we continue to be the top performing Local Authority in Wales for the fourth year running. The table below shows we scored a total of 60 points (1<sup>st</sup> position), followed by Denbighshire who were ranked 2<sup>nd</sup> with 52 points, Gwynedd who were ranked 3<sup>rd</sup> with 51 points and Monmouthshire who were ranked 4<sup>th</sup> with a total of 50 points.

### 10.1 Performance ranking by local authority for Public Accountability Measures 2017/18

	Upper quarter (1)		Upper middle quarter (2)		Lower middle quarter (3)		Lower quarter (4)		N/A		Points	Rank
	#	%	#	%	#	%	#	%	#	%		
Vale of Glamorgan	9	50	7	39	1	6	1	6	0	0	60	1
Denbighshire	6	33	6	33	4	22	2	11	0	0	52	2
Gwynedd	8	44	3	17	3	17	4	22	0	0	51	3
Monmouthshire	8	44	1	6	6	33	3	17	0	0	50	4
Cardiff	7	39	4	22	2	11	5	28	0	0	49	5
Carmarthenshire	6	33	4	22	4	22	4	22	0	0	48	6
Flintshire	6	33	3	17	6	33	3	17	0	0	48	6
Isle of Anglesey	5	28	5	28	5	28	3	17	0	0	48	6
Conwy	4	22	6	33	5	28	3	17	0	0	47	9
Powys	6	33	4	22	3	17	4	22	1	6	46	10
Swansea	2	11	8	44	6	33	2	11	0	0	46	10
Ceredigion	7	39	0	0	4	22	7	39	0	0	43	12
Merthyr Tydfil	5	28	4	22	2	11	7	39	0	0	43	12
Newport	3	17	5	28	5	28	5	28	0	0	42	14
Caerphilly	4	22	4	22	3	17	7	39	0	0	41	15
Pembrokeshire	2	11	7	39	4	22	4	22	1	6	41	15
Bridgend	2	11	5	28	7	39	4	22	0	0	41	15
Torfaen	3	17	5	28	3	17	7	39	0	0	40	18
Neath Port Talbot	5	28	1	6	4	22	8	44	0	0	39	19
Blaenau Gwent	5	28	0	0	4	22	9	50	0	0	37	20
Wrexham	3	17	3	17	4	22	8	44	0	0	37	20
Rhondda Cynon Taff	2	11	5	28	3	17	7	39	1	6	36	22

<sup>33</sup> No comparable data has been published to date for the two waste measures PAM/030: Percentage of municipal waste collected by local authorities prepared for reuse and/or recycled, composted or treated biologically and PAM/031: Percentage of municipal waste collected by local authorities and sent to landfill.

Our strong performance in 2017/18 shows that we have continued to sustain improvements within many of our service areas. We have achieved this success despite operating in an increasingly challenging environment where resources are diminishing yet demand for our services continues to increase. The impact of austerity continues to be felt and the uncertainty in the external policy environment, particularly in relation to Brexit remains an ongoing concern in terms of how we 'future proof' our services.

An analysis of our performance in relation to the all Wales average and South East region has also been undertaken. Overall, we have consistently performed well across the breadth of all measures when compared with the Wales and South East Wales as a region. For example, during 2017/18, 43% (6) of the comparable measures showed an improvement in performance on the previous year compared to just 33% (4) in relation to Wales. The Vale of Glamorgan has also performed solidly when compared to the all Wales and South East Wales averages, as 78% (14) of our measures performed better than the all Wales average and 67% (12) of our measures performed better than the SE Wales average. The only indicators where we performed below average relative to the Wales/South East Wales was in relation to:

- PAM/016 (number of visits to public libraries during the year per 1,000 population). The Welsh average was 5,270 visits and we reported 4,901.
- PAM/020 (percentage of principal A roads that are in overall poor condition). The Welsh average was 3.7 and we reported 6.5 leaving us in the lower quarter in terms of performance.

The table below provides a more detailed breakdown of the comparison of our performance in relation to Wales and SE Wales by thematic.

## 10.2 Performance compared with Wales and South East (SE) Wales Region

Service area	No. of indicators	% of comparable indicators that improved			Comparison with Wales and SE Wales Averages for 2017/18		
		Vale	Wales	SE Wales	No. of Indicators	Vale better than Wales	Vale better than SE Wales
<b>Social Care</b>	N/A <sup>34</sup>	N/A	N/A	N/A	N/A	N/A	N/A
<b>Education</b>	2	50% (1)	0% (0)	0% (0)	4	100% (4)	100% (4)
<b>Transport and Highways</b>	3	33% (1)	33% (1)	67% (2)	3	67% (2)	33% (1)
<b>Housing and Planning</b>	1	0% (0)	100% (1)	100% (1)	5	100% (5)	80% (4)
<b>Regulatory Services</b>	1	100% (1)	100% (1)	100% (1)	1	100% (1)	100% (1)
<b>Leisure and Culture</b>	2	50% (1)	50% (1)	50% (1)	2	50% (1)	50% (1)
<b>Waste Management &amp; Cleanliness</b>	4	50% (2)	N/A <sup>35</sup>	N/A	4	N/A	N/A
<b>Workforce</b>	1	0% (0)	0% (0)	0% (0)	1	100% (1)	100% (1)
<b>Overall</b>	Comparable data is available for 14 measures <sup>36</sup> and no data is	43% (6)	33% (4)	42% (5)	Data available for 18 measures as no comparable all Wales	78% (14)	67% (12)

<sup>34</sup> No data is currently available for the 6 Social Care measures. Social Care data will be published by Welsh Government in the Autumn and will be reflected in the performance framework when it becomes available.

<sup>35</sup> No comparable data for the two waste measures has been published for all Wales or SE Wales.

<sup>36</sup> There are 26 national measures, however as at 20<sup>th</sup> August 2018 comparable data in terms of improvement when compared with the previous year was only available for 14 measures.

Service area	No. of indicators	% of comparable indicators that improved			Comparison with Wales and SE Wales Averages for 2017/18		
		Vale	Wales	SE Wales	No. of Indicators	Vale better than Wales	Vale better than SE Wales
	available for two waste measures in relation to others, figures are available for all Wales and SE Wales.				and SE Wales data available for 2 waste measures. <sup>37</sup>		

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<sup>37</sup>There are 26 national measures, however as at 20<sup>th</sup> August 2018 comparable data in terms of comparing performance with Wales and SE Wales was only available for 18 measures. The all Wales and SE Wales performance in relation to the two waste measures has not been published.



### 10.3 PAM Indicator Performance Overview for 2017/18

Direction of Travel Key	
Improved	↑
Static	↔
Declined	↓
Best possible performance	BP

	Our 2016/17 result	Has our result improved from 2016/17 to 2017/18		22 <sup>nd</sup>	21 <sup>st</sup>	20 <sup>th</sup>	19 <sup>th</sup>	18 <sup>th</sup>	17 <sup>th</sup>	16 <sup>th</sup>	15 <sup>th</sup>	14 <sup>th</sup>	13 <sup>th</sup>	12 <sup>th</sup>	11 <sup>th</sup>	10 <sup>th</sup>	9 <sup>th</sup>	8 <sup>th</sup>	7 <sup>th</sup>	6 <sup>th</sup>	5 <sup>th</sup>	4 <sup>th</sup>	3 <sup>rd</sup>	2 <sup>nd</sup>	1 <sup>st</sup>		
		Our 2017/18 result	Improved ↑ Static ↔ Declined ↓	Worst results												Best Results											
		Ranking Arrows start from our 2016/17 position to our 2017/18 position																									
<b>Learning and Skills</b>																											
<b>PAM/006:</b> Percentage of Year 11 pupils achieving the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and Mathematics in schools maintained by the local authority	N/A	60.40%																									
<b>PAM/007:</b> % of pupil attendance in Primary schools.	95.3%	95.20%	↓																								
<b>PAM/008:</b> % of pupil attendance in secondary schools	95.0%	95.10%	↑																								
<b>PAM/009:</b> Percentage of Year 11 leavers known not be in education, training or employment (NEET)	N/A	1.00%																									
<b>PAM/016:</b> Number of visits to Public Libraries during the year per 1,000 population.	5,217	4,901	↓																								

Resources																										
	Our 2016/17 result	Has our result improved from 2016/17 to 2017/18		22 <sup>nd</sup>	21 <sup>st</sup>	20 <sup>th</sup>	19 <sup>th</sup>	18 <sup>th</sup>	17 <sup>th</sup>	16 <sup>th</sup>	15 <sup>th</sup>	14 <sup>th</sup>	13 <sup>th</sup>	12 <sup>th</sup>	11 <sup>th</sup>	10 <sup>th</sup>	9 <sup>th</sup>	8 <sup>th</sup>	7 <sup>th</sup>	6 <sup>th</sup>	5 <sup>th</sup>	4 <sup>th</sup>	3 <sup>rd</sup>	2 <sup>nd</sup>	1 <sup>st</sup>	
		Our 2017/18 result	Improved ↑ Static ↔ Declined ↓	Worst results										Best Results												
				Ranking																						
<b>PAM/015:</b> Average number of days taken to deliver a Disabled Facilities Grant	167	188	↓																							
<b>PAM/001:</b> Number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence during the year	8.8	10.1	↓																							
<b>PAM/018:</b> Percentage of all planning applications determined within required time periods	N/A	92.40%																								
<b>PAM/019:</b> Percentage of appeals against planning application decisions dismissed	N/A	64.30%																								

Environment, Leisure and Housing																										
	Our 2016/17 result	Has our result improved from 2016/17 to 2017/18		22 <sup>nd</sup>	21 <sup>st</sup>	20 <sup>th</sup>	19 <sup>th</sup>	18 <sup>th</sup>	17 <sup>th</sup>	16 <sup>th</sup>	15 <sup>th</sup>	14 <sup>th</sup>	13 <sup>th</sup>	12 <sup>th</sup>	11 <sup>th</sup>	10 <sup>th</sup>	9 <sup>th</sup>	8 <sup>th</sup>	7 <sup>th</sup>	6 <sup>th</sup>	5 <sup>th</sup>	4 <sup>th</sup>	3 <sup>rd</sup>	2 <sup>nd</sup>	1 <sup>st</sup>	
		Our 2017/18 result	Improved ↑ Static ↔ Declined ↓	Worst results										Best Results												
				Ranking																						
				Arrows start from our 2016/17 position to our 2017/18 position																						
<b>PAM/020:</b> Percentage of principal A roads that are in overall poor condition	5.9%	6.5%	↓	↔																						
<b>PAM/021:</b> Percentage of B roads that are in overall poor condition	4.2%	4.2%	↔																							
<b>PAM/022:</b> Percentage of C roads that are in overall poor condition	11.2%	10.5%	↑																							
<b>PAM/010:</b> % of highways inspected for high/acceptable standard of cleanliness.	96.6%	99.5%	↑																							
<b>PAM/011:</b> % of reported fly tipping cleared in 5 working days	93.36%	100.00%	↑																							
<b>PAM/012:</b> Percentage of households threatened with homelessness successfully prevented from becoming homeless	N/A	71.40%																								


Environment, Leisure and Housing													
PAM/013: Percentage of empty private sector properties brought back into use during the year through direct action by the local authority	N/A	7.60%											
PAM/017: Number of visits to local authority sport and leisure facilities during the year where the visitor will be participating in physical activity per 1,000 population	6,056	11,368	↑	→									
PAM/030: Percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	65.33%	63.21%	↓	←									
PAM/031: Percentage of municipal waste collected by local authorities sent to landfill	0.99%	0.95%	↓	←									
PAM/023: Percentage of food establishments which are 'broadly compliant' with food hygiene standards	91.56%	95.40%	↑	→									

## 10.4 Commentary on bottom quartile performance indicators

Service Area	Performance Indicator	Commentary on 2017/18 performance
Environment and Housing	PAM/020: Percentage of 'A' roads that are in overall poor condition	<p>The Vale's road network is a continuing deteriorating asset which requires continual and significant investment in excess of £2m year a year in order to maintain a steady state condition.</p> <p>Since the Welsh Government's Local Government Borrowing Initiative (LGBI) ended in 2015, capital investment in the Vale's highways asset has reduced to some 50% of that required to maintain a steady state condition. As a consequence, the overall condition of the highway network including 'A' roads, have deteriorated below the improved and steady state condition achieved during the years of capital investment through the LGBI. This position has been further exacerbated by the general increase in all road classes experiencing higher volumes of traffic.</p> <p>The Council has a 3 year Carriage Resurfacing Prioritisation system in place which is reviewed annually in conjunction with the Highways Asset Management Plan in order to maximise our ability to maintain the local highway network. This ensures that the roads that require the most urgent works are prioritised and addressed. In addition, the Council is also always considering innovative surface treatments to improve and protect the highway asset as well as prolong the previous capital works investment in road network.</p>








## 10.5 Additional National Performance Indicators: Social Services Statutory Measures

Note: Social Services successfully transitioned onto the Welsh Community Care Information Solution (WCCIS) in November 2017. However, work remains ongoing in developing the reporting aspects of the system and at present we are unable to extract data on a number of the Social Services performance indicators. Extraction of data for reporting purposes within the new system is a national issue affecting multiple authorities and Welsh Government is aware of this.

Social Service Statutory Measures							
Corp Plan Priority (Ref)	Indicator	Performance 2016/17	2017/18 Target	2017/18 Performance	Welsh Average 2016/17	Performance Status <sup>38</sup>	Direction of Travel (compared to previous year)
SSM/021	The average length of time older people (aged 65 or over) are supported in residential care homes	818.95 days	N/A	769.06 days	801	N/A	↑
SSM/022	Average age of adults entering residential care homes.	81	N/A	79.87	82.8	N/A	↓
SSM/023	The percentage of Adults who have received support from the information, advice and assistance service and have not contacted the service again during the year.	84.78%	85%	No data available	67.7%	N/A	N/A
SSM/024 (PAM/028)	The percentage of assessments completed for children within statutory timescales.	71.76%	85%	65.46%	90.80%		↓
SSM/025	The percentage of children supported to remain living within their family.	97.62%	N/A	85.46%	69.20%	N/A	↓
SSM/026	The percentage of looked after children returned home from care during the year.	6.14%	6%	3.79%	13.60%	N/A <sup>39</sup>	N/A
SSM/028	The average length of time for all children who were on the Child Protection Register during the year.	238 days	N/A	247.52 days	N/A	N/A	↓
SSM/029a	Percentage of children achieving the core subject indicator at key stage 2.	70.83%	N/A	55.56%	56.60%	N/A	↓
SSM/029b	Percentage of children	26.67%	N/A	0%	14.20%	N/A	↓

<sup>38</sup> Performance status: performance is on or above target 😊; performance is within 10% of target 😐; performance missed target by more than 10% ☹. Please note direction of travel compares 2017/18 performance with the previous year's performance (2016/17) not the Welsh average as Welsh Government average data is only available for 2016/17 at present. An upward arrow indicates better performance than the previous year whilst a downward arrow indicates performance below last years.

<sup>39</sup> A performance status and direction of travel is not applicable for this measure as it is not known if performance should be high or low.

Social Service Statutory Measures							
Corp Plan Priority (Ref)	Indicator	Performance 2016/17	2017/18 Target	2017/18 Performance	Welsh Average 2016/17	Performance Status <sup>38</sup>	Direction of Travel (compared to previous year)
	achieving the core subject indicator at key stage 4.						
SSM/030	The percentage of children seen by a registered dentist within 3 months of becoming looked after	42.62%	60%	40.63%	59.40%		↓
SSM/031	The percentage of looked after children registered with a GP.	99.16%	98%	98.39%	91.70%		↓
SSM/032	The percentage of looked after children who have experienced (1) or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the year to 31 March.	19.93%	12%	15%	12.70%		↑
SSM/033 (PAM/029)	The percentage of looked after children on 31 March who have had three or more placements during the year.	8.93%	9%	11.48%	9.80%		↓
SSM/034a	The percentage of all care leavers who are in education, training or employment at 12 months after leaving care.	42.63%	45%	49.25%	52.40%		↑
SSM/034b	The percentage of all care leavers who are in Education, training or employment at 24 months after leaving care	50%	50%	48.65%	47.10%		↓
SSM/035	The percentage of care leavers who have experienced homelessness during the year.	14.68%	14%	5.6%	10.60%		↑



## APPENDICES

## APPENDIX A: Performance Exceptions

### Outcome 1: An Inclusive and Safe Vale



#### 1.4.1 Objective 1: Reducing Poverty and Social Exclusion

Corporate Plan Action IS001: Develop and deliver a Digital Inclusion Strategy to increase access to digital technology and improve digital skills.



Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
PD/A015: Extend our Customer Contact Centre Contact OneVale (C1V) service to include Shared Regulatory Service enquiries from Cardiff residents.	80%			A number of services have been successfully transferred to the customer contact centre (C1V) over the course of the year, including Welsh medium calls and pollution control calls from Cardiff residents. However, resourcing issues in C1V have prevented further transfer of services from SRS during the final quarter. As a result wait times for customers have been longer than planned, although customer experience once speaking to a call handler has remained good.

#### 1.4.2 Objective 2: Providing Decent Homes and Safe Communities



Corporate Plan Action IS007: Complete the delivery of the Council House Improvement Programme by 2017.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
HS/A031: Implement a customer portal which allows tenants to check information held, review their rent account, and access online service and access information on housing services.	75%			This action has slipped because outlined of the longer than anticipated length of time taken to gain assurances regarding ICT security aspects to the Linguaskin solution. During quarter 4, the Software Provider (Northgate) has spent two days on site setting up the 'live' system and the content of the portal has also been 'scraped' out of the system and sent off for translation. Testing of the portal has been completed and an implementation plan developed with the rents, repairs and Homes4U teams regarding the information that will be shared with customers and the processes which will underpin self-service for tenants. There is still a significant amount of work required but it is anticipated the Customer Portal will go live in the next 6 months.







Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
HS/A046: Develop an Asset Management/ Investment Strategy for Council Owned Homes.	50%			The initial draft strategy has been developed. Work to update the Asset Management System has been ongoing and is now in a position to provide reliable information to further inform the strategy. The Housing business plan has been submitted for the next 30 years and the Asset Management Strategy will reflect the plan. This work has been affected by capacity and resource limitations as these were redirected to the completion of the WHQS programme. The Council achieved WHQS in March 2018. This work has been carried forward into 2018/19.

**Corporate Plan Action IS008: Work with partners to investigate a new council house building programme.**



Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
HS/A036: Build 14 new Council homes under the Council's Housing Development Programme and identify further opportunities.	50%			Earlier in the year 3 new units at Francis Road Barry were completed and handed to the new tenants taking up residence. A contractor has been appointed for the remaining 11 properties to be constructed at Holm View. This follows the earlier reported difficulties in obtaining contractors through competition which has resulted in delays in commencing the site operation. Construction on site is due to commence imminently and the properties will take 60 weeks to construct. Brecon Court is being presented for planning approval and is likely to commence on site in June 2018.

**Corporate Plan Action IS009: Provide appropriate accommodation and support services for particular vulnerable groups.**



Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
HS/A039: Finalise physical upgrade work to sheltered housing complexes.	90%			All planned works have been completed to sheltered housing complexes with the exception of Gwenog Court. Works completed this year have included the upgrading of fire doors and fire detection equipment to high risk properties which brings building up to the latest compliance specification. Works for this site have been ordered and the door sets are currently being

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
				manufactured prior to installation in April/May 2018/19. We will continue to upgrade sheltered housing complexes in 2018/19 through the completion of the modernisation of communal areas as outlined within the Housing and Building Service Plan.
HS/A040: Carry out a review of the delivery model for sheltered housing in light of changes to Supporting People funding.	85%			Unfortunately the Housing Learning Information Network are not able to deliver their research findings until 30th April 2018. Once received, the results will be considered by the Regional Integrated Health & Social Care partners after which, the sheltered housing service model will be reviewed in consultation with Members and tenants. As a result of this slippage this action will be carried forward into the next financial year, however, the time frame for completion will need to be extended until the end of 2019/20 to reflect the amount of work involved.


**Corporate Plan Action IS012: Introduce a rapid response system to protect vulnerable people from the activities of rouge traders.**

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
SRS/A009: Develop a Vale connects community messaging service to inform about current scams and new modes of operation by fraudsters, to better protect those targeted.	50%			It hasn't been possible to secure the necessary training on the system to allow the staff concerned to input onto the messaging service. Training has been promised for early in 2018-19 and as a result, the launch of the service has slipped into the new financial year.


**Corporate Plan Action IS015: Complete the Castleland Area Renewal Scheme to improve the standard of housing and the local environment.**



Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
RP/A052: Evaluate the Castleland Renewal Area.	75%			Due to further pipeline funding being secured, the evaluation of the Vibrant and Viable places project has been delayed and as a result the combined evaluation to include the Castleland Renewal Area will now slip into next year.

### 1.4.3 Objective 1: Reducing Poverty and Social Exclusion

Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	Direction of Travel	Commentary
CPM/107: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	96.15%	82.93%	100%		The support services have been commissioned by the Council from external third sector organisations. This feedback was received during the service reviews carried out by the Supporting People Team and all negative comments are investigated and recommendations made for any required service improvements and these will be monitored. However, many vulnerable people who are supported are not expected to be able to become totally independent e.g. older people who will continue to need support to remain living at home or clients with a deteriorating medical condition.
CPM/114: Number of individuals in receipt of Universal Credit.	N/A	632	1,000	N/A	The number of individuals in receipt of Universal Credit at end of year is 632. The number has decreased from the 693 reported in quarter 3 as the Gateway to Universal Credit has been closed until the Vale transitions into Full service in October 2018. Those who would have claimed will now claim Housing Benefits. Also if a client has a change on UC they can chose to go back to Housing Benefits.

#### 1.4.4 Objective 2: Providing Decent Homes and Safe Communities

Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	Direction of Travel	Commentary
CPM/130: Number of homeless households per 1,000 population	2.28	3.24	2.37		Whilst this figure has increased over the last 12 months, some of the results are outside the control of the local authority. 573 cases are households where homelessness has occurred as it could not be prevented by the Housing Solutions Team e.g. where a relationship has irretrievably broken down resulting in the affected family member no longer being able to continue to reside in the family

Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	Direction of Travel	Commentary
					home, or where a landlord has issued notice requesting a household to vacate their home as they wish to sell it or reside there themselves. S75 cases are those cases that had been awarded a S73 duty after which a period of 56 days has elapsed requiring the local authority to now award a full statutory homelessness duty (S75). Current population across the Vale of Glamorgan is 128,900.
CPM/011: The percentage of tenants satisfied with WHQS works	73.93%	67.31%	90%		<p>Tenant overall satisfaction at the end of year fell to 67.31%. This was due to two key factors. The first being the external works taking too long to complete from the tenants perspective. This was caused by tenant's expectation of how long it should take was slightly higher than others, poor contractor performance, delays in accessing properties within blocks and adverse weather extending completion times. The second factor was due to poor communication between contractors and tenants and this ranged from not keeping appointments, to not been informed when contractors would be working at a property. This was more prevalent during completion of snagging works in order to fully complete the work require on each property.</p> <p>After these issues being raised with the principal contractors at monthly contractor meetings, it eventually led to the Capital Projects Team removing work from 3 contractor programs and withholding payment for works which were not fully complete.</p>
CPM/064 (PAM/013): Percentage of empty private sector properties brought back into use during the	13.79%	7.56%	14%		Welsh Government have changed the definition of what qualifies as an empty home (e.g. this can now include newly constructed dwellings / houses undergoing renovation or extension or properties undergoing significant



Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	Direction of Travel	Commentary
year through direct action by the local authority.					alterations) and this has significantly added to the numbers of properties considered vacant. Welsh Government have also limited the number of cases the Council can deem as having been brought back into use as a residential property (e.g. where the Council has written and communicated with owners, it can only include those properties brought back into use where the owners have corresponded with the Council). This has had a significant impact on what action the local authority can record as a success in supporting the empty property back into use. In addition, the Empty Homes post has been vacant for a 6 month period during which no proactive action was taken to return empties to use, once the post became occupied proactive work undertaken and 50% of target achieved reflecting 6 months post occupied in the year.
CPM/030: Percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint. (Housemark)	N/A	33.33%	60%	N/A	There was a slight increase in satisfaction in the last quarter from 20% in quarter 3 to 33.33% in quarter 4; however, performance remained lower than the target. There are question marks over the suitability of this PI as it does not necessarily give an accurate indication of the quality of the response provided to incidents of ASB. Analysis of the most recent months has highlighted a problem localised to Awberry House in Buttrills. This involved a number of tenants making noise complaints about each other. The Neighbourhood staff responded to each complaint and spent long periods on site interviewing neighbours, gathering evidence and providing advice and reassurance. Appropriate action was taken and this has now addressed the problem, however, a number of tenants remain unhappy and one has

Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	Direction of Travel	Commentary
					subsequently moved out. This issue had a marked impact on the satisfaction results. The Housing team continue to use a range of tools to tackle ASB including risk assessments of victims, personalised action plans, multi-agency work with partners, use of the Noise app and enforcement action as a last resort.



## Outcome 2: An Environmentally Responsible and Prosperous Vale

### 1.5.1 Objective 3: Promoting Regeneration, Economic Growth and Employment

#### Corporate Plan Action ER1: Maximise economic growth, inward investment and employment opportunities through, the Capital City Region and Cardiff Airport and St Athan Enterprise Zone.



Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
RP/A055: Adopt the Cardiff airport and St Athan Enterprise Zone development framework as a development brief.	75%			A draft framework prepared by Welsh Government was due to be reported to Cabinet alongside other Supplementary Planning Guidance (SPG) in Q3, however work has now been commissioned by Welsh Government in consultation with the Council and the Airport to fully Master Plan the Airport and Enterprise Zone opportunities and is due to report later in 2018. Once the Master Plan has been agreed, this will be taken through the SPG process accordingly, as a result progress under this action has stalled as we wait for Welsh Government to move things forward. As a result of this delay this action has been carried forward into the 2018/19 Regeneration and Planning Service Plan.

#### Corporate Plan Action ER2: Develop opportunities for employment and training through new developments, regeneration schemes and the management of the Council's assets.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
HR/A001: Implement an internal strategy to increase the numbers of 16-24 year old employees as a proportion of the	80%			The internal strategy to increase the number of younger employees as a proportion of the workforce was successfully implemented at the start of the year. During quarter 4, work has





Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
wider workforce.				<p>taken place to agree an approach to direct employment, including the agreement of two levels of apprentices/trainee and the pay scales appropriate to each. This work will enable us to have more influence over the number of apprentices we can take on compared to the host model.</p> <p>Progress has slipped at end of year due to the unforeseen need to move to a direct recruitment model after the host offering was revoked by training providers unexpectedly during the year. This action will continue into 2018/19 where slippage will be picked up. Further work is needed to create an apprenticeship contract and going forward we will continue to work with departments to further promote the use of apprenticeships which will also help increase the number of 16-24 year old employees.</p>

**Corporate Plan Action ER3: Implement a comprehensive programme of regeneration across the Vale including: The Rural Local Development Strategy, Town Centres Framework, Penarth Esplanade, Barry Waterfront including the Barry Island Link Road and links between Penarth Haven and the Town Centre**



Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
RP/A062: Complete Open Space improvement works to North Penarth	90%			<p>A Pre contract meeting has been held during quarter 4 and works to Paget Road Open Space will commence late April 2018 with a 16-week contract period following the successful detailed designing process and tendering process carried out this year. Planting works at Plassey Square Open Space have now been completed following the installation of new seating at the Square in quarter 2. Work to complete the Open Space improvements to North Penarth will be carried forward as outlined in the 2018/19 Regeneration and Planning Service Plan with an end date of September 2018.</p>

**1.5.2: Objective 4: Promoting Sustainable Development and Protecting Our Environment**

**Corporate Plan Action ER7: Adopt and implement the Local Development Plan as a framework for sustainable development in the Vale of Glamorgan.**

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
RP/A065: Adopt the following SPG in 17/18 Planning obligations Affordable Housing Parking Standards.	75%			<p>Planning Obligations and Affordable Housing Supplementary Planning Guidance (SPG): Both were approved by Cabinet on 31/07/2017 for immediate use in Development Management decisions alongside the adopted Local Development Plan. Following a review of the Affordable Housing SPG, an amended version was adopted by Cabinet on the 5th February 2018.</p> <p>The Parking standards SPG: The standard County Surveyors Society (CSS) guidance has been redrafted to make the document more specific to the Vale of Glamorgan. Meetings have taken place with highways development to agree changes to the wording of the guidance to ensure it is effective in the consideration of future planning applications. However, due to staff absences, this has not been progressed and will now be carried forward into 2018/19.</p>
RP/A066: Prepare and consult on the following Supplementary Planning Guidance (SPG) Renewable Energy, Householder design, Conversion of Rural Buildings, Public Art, Trees and Development Mineral.	80%			<p>The Residential Development and Householder Design Guide, Conversion of Rural Buildings, Minerals Safeguarding and Biodiversity Supplementary Planning Guidance (SPG) were all approved by Cabinet on 18 December 2017 and Public consultation took place in Q4. They are being reported to Cabinet for approval on 16/04/18 for use in development management decisions alongside the adopted Local Development Plan (LDP).</p> <p>The Renewable Energy SPG was delayed due to staff resources and prioritising the other SPGs listed above. This work will be carried forward into next year's work programme.</p>





**Corporate Plan Action ER9: Implement a Local Transport Plan to improve accessibility, road safety, air quality and reduce congestion.**

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
VS/A058: Deliver access improvements to the Murch (via bridge).	75%			Resource pressures prevented the works progressing to tender in order to procure the necessary specialist contractor to undertake this project. The tender







Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
				process will now be reviewed and finalised next financial year.


**Corporate Plan Action ER15: Review and implement the Council's Carbon Management Plan and targets to reduce emissions from street lighting, council vehicles and council buildings.**

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
FS/A005: Meet our commitments under the CRC Energy Efficiency scheme and achieve annual certification.	96%			Although the CRC report was submitted in quarter 2 in good time, the CRC process cannot be considered complete until the annual audit report has been published, and this currently remains with audit for completion. We will continue to work to meet our energy commitments and achieve annual accreditation in the next financial year.
FS/A008: Implement Carbon Management Plan.	70%			A draft Carbon Management Plan is currently being finalised. During the year the Council committed to the ReFit (energy efficiency improvement) programme which will impact positively on the carbon emissions of the Council. Planned initiatives have now been reflected in the draft Carbon Management plan and work will commence during 2018/19.




**Corporate Plan Action ER16: Develop and implement a Waste Reduction Strategy and remodel our waste management infrastructure to increase participation in recycling, reduce the growth of municipal waste and meet national targets.**

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
VS/A062: Implement vehicle savings associated with waste management collection rounds.	90%			New in cab tablets have been fitted to collection vehicles but the data required to convert the existing rounds has been delayed as it has taken longer than anticipated. The hardware and route changes are expected to be live in July 2018. This work to revise waste management changes will help deliver vehicle savings and reduce emissions.
VS/A065: Consider the implementation of dog control orders.	75%			The Public Space Protection Orders (PSPOs) in respect of dog controls are due to go to public consultation next month and it is anticipated that the orders will be implemented late summer/early autumn. The implementation of dog control orders will help improve the environment for residents and visitors and a reduction in dog fouling offences.

### 1.5.3. Objective 3: Promoting Regeneration, Economic Growth and Employment

Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	Direction of Travel	Commentary
CPM/078: Average vacancy rate in the Vale's main town centres.	8.2	8.83	6.3		The average vacancy rate of 8.83 is a disappointing result, however, published statistics show this remains well above the Welsh Average of 12.5. The Council is improving its dialogue with traders and new initiatives will be considered over the coming years. For instance traders in Barry are being advised on the potential for a Business Improvement District which would bring new resources to the centre.



### 1.5.4. Objective 4: Promoting Sustainable Development and Protecting Our Environment

Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	Direction of Travel	Commentary
CPM/016: The percentage of reported fly tipping incidents which lead to enforcement activity.	31.76%	6.8%	30%		This has remained low throughout the year as a result of the types of waste being fly tipped and it is notoriously difficult to catch offenders where there is no traceable evidence. To improve our performance, new technology such as CCTV is being explored this financial year.
CPM/154: Percentage of Council street lights that are LED.	33%	33.65%	65%		Following a rigorous tender process Urbis Screder Ltd. have been contracted to supply LED lanterns for approved upgrade of all residential lanterns to LED. It is anticipated that this work will now be completed by the end of June 2018.
CPM/006: The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres.	4.3%	0.5%	3%		Comparing the display energy certificate average rating for our buildings over 1000m <sup>2</sup> produced in 2017-18 versus 2016-17 demonstrates a 0.5% improvement from 71.7 to 71.3.



## Outcome 3: An Aspirational and Culturally Vibrant Vale

### 1.6.1. Objective 5: Raising Overall Standards of Achievement



Corporate Plan Action AC2: Secure improved outcomes for groups of learners at risk of underachievement, such as those entitled to free school meals.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
SI/A018: Implement key Welsh Government and ESTYN recommendations in relation to improving outcomes for children and young people looked after by the local authority.	80%			Whilst many of the Welsh Government and ESTYN recommendations have been implemented, the situation remains unchanged in terms of outstanding actions as the strategy and policy need to be considered by the Corporate Parenting Panel. The Panel will sit in the Summer Term where the strategy is on the agenda. The aligning of management of information systems is improving and more training is needed and planned to be undertaken for the Summer Term. This work will be carried forward into 2018/19 as outlined under AA/A005 in the Achievement for All Service Plan.

Corporate Plan Action AC6: Implement the Youth Service National Outcomes Framework to ensure young people (11-25) can access quality youth support services.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
SI/A024: Restructure the Youth Service to offer young people an improved service in line with the Youth Service National Framework.	85%			Engagement with staff with regards to the new streamlined and focused service structure has taken longer than the anticipated 30 days, as a result the target has slipped as full restructuring will now take place in quarter 1 2018 as outlined under AA/A010 in the Achievement for All Service Plan. Some expressions of interest have been received in developing community youth groups and these will also be explored in quarter 1 2018.







Corporate Plan Action AC8: Progress the school modernisation programme by completing the new Llantwit Major Learning Community and the development of proposals for secondary school provision in Barry.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
SL/A020: Complete the disposal of assets such as the Eagleswell school site (Ysgol Y Ddraig).	80%			Completion of the disposal of the Eagleswell site has slipped as the Council's project team and marketing agents continue to be engaged in on going complex negotiations with the



Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
				Preferred Bidder regarding the disposal following on from issues reported at quarter 3. The disposal of key former school assets at Eagleswell will remain an asset focus for the service in 2018/19.

### 1.6.2. Objective 6: Valuing Culture and Diversity

Corporate Plan Action AC10: Improve our knowledge of the diverse needs of the community, so that groups protected under the Equality Act 2010 can better access Council services.



Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
BM/A034: Pilot a Citizen's Engagement Panel for people with care and support needs under the Social Services Wellbeing Act.	75%			This work is being picked up through the Regional Steering Group and has suffered due to lack of capacity to focus in this area. We recognise the need to invest in this area to ensure that this is a key action for the next financial year as outlined under RM/A006 within the Resources Management and Safeguarding 2018/19 Service Plan. Resources have been identified through the Delivering Transformation Grant (DTG) to support this area going forward.
SRS/A013: Improve equality monitoring data to enable more informed decisions about service delivery.	75%			The SRS is reviewing all engagement mechanisms with service users to enable more informed decision-making. The timeline set out in the SRS Business Plan has slipped and this work will be included as part of the Annual report to the SRS partner Councils. Progress has slipped as the integration of the existing data collection methods has taken longer than envisaged and there is no additional resource available to assign to this work.
RP/A076: Identify a site for Gypsy and Travellers in consultation with the Gypsy Traveller Group.	80%			The Gypsy and Traveller Site Project Board continue to meet regularly to identify a suitable site to meet the identified need. Work with this focus will continue into 2018/19 as outlined within the Regeneration and Planning Service Plan.





AC12: Implement the Welsh Language Standards to improve access to services and information.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
HS/A047: Ensure service delivery complies with Welsh language standards.	85%			All publicly available documents comply with the Welsh Language Standard. An ICT solution for the customer portal with suitable translation software has been identified and procured and work is


Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
				ongoing with the supplier on installation which is expected to take around six months. It is anticipated that the Welsh language solution will be fully implemented by September 2018 for all customer access channels. Progress has slipped as the customer facing portal required a bespoke Welsh translation solution and this required significant additional time to source, procure and ensure compliance with Council IT security protocols.


### 1.6.3. Objective 5: Raising Overall Standards of Achievement


Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	Direction of Travel	Commentary
CPM/092 (PAM/006): Percentage of year 11 pupils achieving the level 2 threshold including a GCSE grade A* - C in English, or Welsh First Language and Mathematics in schools maintained by the local authority.	67.06%	60.4%	69.90%		Performance in the L2+ indicator has decreased by 6.7pp to 60.4% but remains the highest in the Central South Consortium (CSC) and higher than the Wales average of 54.6%. However, the performance of eligible for free school meal (eFSM) pupils fell sharply and the gap has widened from 25.2pp to 35.8pp. Overall, the Vale of Glamorgan is ranked fourth when compared to other local authorities in this key indicator. be able to become totally independent e.g. older people who will continue to need support to remain living at home or clients with a deteriorating medical condition.
CPM/041: Percentage of FSM pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	42.70%	27.89%	47.10%		Due to the change in performance measures at KS4, there was a national drop in the L2+ and in particular, for pupils eligible for free school meals (eFSM). For 2017 performance for this indicator dropped by -6.7pp, however the authority has maintained its position above the National Average for this indicator, although the gap between eFSM and pupils not eligible for free school meals (nFSM) is wider in the Vale than nationally.

Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	Direction of Travel	Commentary
CPM/042: Percentage of non-FSM pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	70.43%	65.49%	73.90%		Due to the change in performance measures at KS4, there was a national drop in the L2+ although the drop for pupils not eligible for free school meals (nFSM pupils) was not as great as that of pupils eligible for free school meals (eFSM pupils).
CPM/168b: Percentage of year 11 pupils achieving 5 or more GCSEs at grades A* to A for: b) FSM	3.78%	3.16%	4.80%		This was very disappointing and a decrease overall and unfortunately, the gap between the performance of pupils eligible for free school meals (eFSM) and pupils not eligible for free school meals (nFSM) has widened in this indicator. In 6 out of 8 schools, no eFSM pupils achieved 5 A*-A grades.
CPM/168d: Percentage of year 11 pupils achieving 5 or more GCSE at grades A* to A for: d) Looked after children (LAC)	0%	0%	12.50%		This relates to a small cohort of young people and we continue to work with social services to provide opportunities and support young people to improvement attainment levels.
CPM/049: Percentage of all pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	0.39%	0.36%	0%		During this academic year, 5 pupils left compulsory education without an approved external qualification and do not continue in education, training or work based learning. This is a slight improvement when compared to the 6 pupils reported in 2016/17.

#### 1.6.4. Objective 6: Valuing Culture and Diversity

Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	Direction of Travel	Commentary
CPM/072: The average speed of	35 seconds	77 seconds	60 seconds		Although target was missed for the year, the line still performed better than the contact centre overall

Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	Direction of Travel	Commentary
answer for calls on the Welsh language line (seconds).					which had an average speed of answer of 123 seconds. The line received a total of 998 calls during the year. Performance was due the carrying over of a high vacancy rate in order to meet service savings targets, seasonal increase in demand and high levels of short term sickness due to cold and flu bugs in Q4. It is anticipated that answer delays which are significantly longer than historical performance will continue into 2018/19 and until significant channel shift can be achieved from telephony to digital self-service. Operational efficiency is likely to be improved in Q3 2018/19 with the implementation of new contact centre technology which will facilitate a blended channel approach.
CPM/051 (PAM/016): Number of visits to public libraries during the year per 1,000 population.	5,217.34	4,901	5,700		The library service has been unable to reach the target for visitor figures for any quarter during the year, having dropped by 5% over the previous year. This is a significant number for one year. It was a year that was disrupted by a major computer system upgrade which put the library catalogue out of action for several months and there was further disruption due to the popular self-issue machines being out of action due to the changeover. These elements alone will have accounted for many non-visits while customers could no longer reserve books as normal or find out about latest new books. The year also saw the establishment of community libraries and it is probable that many visits went unrecorded at community libraries for a time, a matter which has since been addressed. On a positive note the service launched the Open+ out of hours' access scheme in Barry library during March. This will bring in additional footfall and time will tell whether this offsets the drop in footfall during opening hours.





Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	Direction of Travel	Commentary
CPM/053: Number of books issued to customers in Welsh.	9,755	9,935	11,093		The quarterly issues for items in Welsh were fairly evenly spread over the year. However, the small number of items issued means that small changes can have a large overall effect. The service fell short of issues by more than 9 weeks of loans and in retrospect the target looks unrealistic. The PI has been deleted for 2018/19 and replaced with achievement of the Welsh Library standards which gives a better reflection of the performance of the library service, and covers provision in Welsh. The library service is committed to promoting the use of the Welsh language in its services for example, through Welsh classes held in libraries and the regular Amser Stori times for children and parents.
CPM/180: Percentage of Council staff completing Welsh language awareness training to increase understanding of the Council's duties under the Welsh Language Standards.	N/A	2.4%	50%	N/A	We originally planned to provide an online course which would allow for larger numbers of staff to complete the training module however this was subsequently found to be too expensive. Instead, face-to-face Welsh language awareness sessions were provided by the WorkWelsh scheme to staff following their advertisement on Staffnet. The last session of three was postponed due to bad weather and will now take place in April 2018. Attendance figures from the 2 sessions successfully held this year show 58 people attended the training. Further sessions are planned for 2018/19 to increase the number of staff completing the awareness training.

## Outcome 4: An Active and Healthy Vale

### 1.7.1. Objective 7: Encouraging and Promoting Active and Healthy Lifestyles



Corporate Plan Action AH1: Work in partnership to deliver a range of activities through our leisure and community facilities and parks to increase levels of participation and physical activity.



Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
VS/A073: Upgrade electrical wiring and the changing facilities at Barry and Penarth Leisure Centres.	75%			Work on upgrading the electrical systems has been ongoing throughout the year with electrical works now fully completed at Llantwit Major and Cowbridge. The contract awarded for Barry and Penarth is due to commence shortly. The changing room work was tendered as planned to six selected organisations, in accordance with procurement procedures. However, only one tender was received and this was not considered suitable. A new open tendering exercise for the changing room works is now on the sell2wales website with a closing date of 25th May 2018 and work is now due to start in June 2018 subject to an acceptable tender being submitted. The continued investment in leisure centres including these upgrades will continue as a priority.
VS/A074: Complete a Leisure Strategy for the Vale of Glamorgan.	95%			Report and Equality Impact assessment has been prepared but was delayed from being presented to Cabinet in March as initially planned. This was caused by a variety of issues including the need to consult on the equality impact assessment (EIA), translation issues and comments received from partners that needed to be considered for inclusion in the strategy. The responses from the consultation have now been analysed and incorporated where appropriate into the final version of the Leisure Strategy which will now be presented to Cabinet in Quarter 1 of 2018 / 2019.





### 1.7.2. Objective 8: Safeguarding Those Who are Vulnerable and Promoting Independent Living

Corporate Plan Action AH7: Implement new ways of working in light of the Social Services Well-being (Wales) Act with a particular focus on the priority workstreams of; provision of information, advice and assistance services, eligibility/assessment of need, planning and promotion of preventative services, workforce and performance measures.



Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
CS/A016: Increase transparency of the continuing health care process and seek local authority membership of the panel.	75%			Work is progressing to increase transparency in this area with visits taking place with key stakeholders to inform the review into the Continuing Health Care (CHC) arrangements across the region and make recommendations for consideration by Vale and Cardiff Councils and the University Health Board. The outcomes of the jointly

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
				commissioned review by the Vale Council and Cardiff Councils, together with the University Health Board (UHB), is awaited.

**Corporate Plan Action AH8: Improve access to health and social care services by improving the speed, simplicity and choice of how to access services.**



Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
PD/A017: Continue to look at ways to improve self-service options and ensure that customer enquiries are resolved quickly and effectively in line with requirements of the Social Services Wellbeing Act.	80%			An online referral form for Adult Social care was launched during quarter 1 this year and the Council's website has been reconfigured to promote use of the Dewis website so that customers can navigate to find solutions to meet their own needs without having to contact the Council. On average 55% of enquiries to the Adult Services line in C1V are resolved without the requirement of a formal assessment. While this is a significant achievement, the service has been held back in delivering further training and provision of supervisory and performance management support due to a lack of resources.
PD/A018: Work with Adult Services to review and amend processes at the Customer Contact Centre (C1V) to support the provision of advice and assistance in line with requirements of the Social Services Wellbeing Act.	80%			On average 55% of enquiries to the Adult Services line in C1V are resolved without the requirement of a formal assessment. While this is a significant achievement the service has been held back in delivering further training and provision of supervisory and performance management support due to lack of resources.

**Corporate Plan Action AH9: Work with partners to progress the integration of adult social care and community health services.**

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
AS/A016: Develop robust processes to improve information sharing between key partners to enable a smoother transition between Children and Young People Services and Adult Mental Health Service.	75%			Unfortunately there continues to be no CAMHS senior nurse in post to progress actions around CAMHS attending TRIG meetings – The latest meeting has been cancelled 23/04/18 as a result of CAMHS not having anyone available to represent them. Mental Health representation at TRIG continues in the Vale, in identifying young people who will require mental health care and support at an early stage to ensure appropriate medical/social care transfers take place.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
				Joint transition meetings are booked in across Cardiff and Vale on a monthly basis to develop a joint transition protocol which will include responsibilities of all partners (including mental health) within the transition process. This work will help develop a streamlined transition process enabling a smoother transition for young people to adult mental health services.



**Corporate Plan Action AH16: Undertake an annual programme of targeted inspections at premises undertaking commercial activities that affect vulnerable people (for example, care homes and food establishments in schools).**

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
SRS/A012: Launch a 'Buy with Confidence' (responsible trader) scheme across the region to provide residents with peace of mind when shopping or choosing a tradesperson whilst supporting reputable businesses with a 'Trading Standards approved' endorsement.	75%			An emphasis on the inspection programme during Quarter 4 has meant that it wasn't possible to launch the Buy with Confidence scheme before the end of 2017-18. Based on results of the pilot exercise conducted, the scheme will be launched as soon as possible in the 2018-19 financial year. This will help to provide residents with peace of mind when shopping or choosing a tradesperson whilst supporting reputable businesses with an endorsement.

### 1.7.3. Objective 7: Encouraging and Promoting Active and Health Lifestyles

There were no measures that were attributed a Red status at end of year for this Objective.

### 1.7.4. Objective 8: Safeguarding those who are vulnerable and promoting independent living





Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	Direction of Travel	Commentary
CPM/057 (SSM/019) (PAM/025): The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	2.59%	2.85%	2.5%		Despite the challenges faced by the Care Management Teams in facilitating discharge of people with increasing complexity, performance is consistent with 2016/17.
CPM/107: Percentage of Supporting People	96.15%	82.93%	100%		The support services have been commissioned by the Council from external third sector organisations.





Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	Direction of Travel	Commentary
service users who confirm that the support that they have received has assisted them to maintain their independence.					This feedback was received during the service reviews carried out by the Supporting People Team and all negative comments are investigated and recommendations made for any required service improvements and these will be monitored to help improve clients' independence. However, many vulnerable people who are supported are not expected to be able to become totally independent e.g. older people who will continue to need support to remain living at home or clients with a deteriorating medical condition.

## Corporate Health





### 1.8.1. Corporate Health

Corporate Plan Action CP1: Deliver the Council's transformational change programme, Reshaping Services, to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges.



Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
IT/F017: Further refine the ICT Strategy to ensure it has a clear vision and objectives that can be aligned to the Reshaping Services Programme and enables us to discharge our role as a corporate enabler.	80%			Project outcomes relating to the Digital Strategy have previously been endorsed by the Digital Project Board and digital theme leads are progressing Operational Implementation Plans. Once these have been completed, they will detail the business requirements that will need to be accounted for in the updated ICT Strategy. The Digital 'Operational Action Plans' are still being refined. The ICT Strategy will be updated as soon as they are all complete. The Digital Strategy is due to be formerly launched to staff in Q1 2018/19.
IT/F021: Achieve the required savings of £400k for the ICT Service in 2017/18.	80%			This action has continued to be a huge challenge for the service. Accountants are as yet to confirm the actual shortfall figure but work will continue into 2018/19 to achieve the required savings. Work continues to be undertaken to review all contracts within the service to ensure the service is still required and the costs are reasonable.




Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
SL/F026: Implement a restructure of the Strategy & Resources teams in line with the agreed service model following reshaping.	90%			The restructure is now almost complete for this area of the service. There remains some recruitment to be completed in order to create the 21st Century Schools team that was approved by Cabinet in January 2018. Due to recruitment advice with regard to the recruitment of trainees, this will take place in quarter 2 of 2018/19.
SL/F037: Roll out credit cards to schools.	15%			Central finance can only facilitate a roll out of 6 schools at a time through a pilot which is delaying the total roll out of credit cards to schools. The sign up process is lengthy which has also delayed take up. There are currently only 3 schools that are fully signed up, however, another 4 are currently being administered and will be up and running by April 2018. Delays in getting the scheme agreed by other departments have in turn delayed the entire project which will now slip into the next financial year.

**Corporate Plan Action CP2: Align the Workforce Plan to the Reshaping Services Strategy ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered.**



Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
CS/W011: Explore options for succession planning in relation particularly to the 55-64 age bracket.	50%			The Division is currently involved in two related processes – one with a focus on service development and a proposal to make changes to the structure of certain teams, and two, to further our recruitment to existing vacancies. This work inevitably includes a focus on succession planning. Further work to explore options for succession planning will continue in 2018/19 as outlined within the Children and Young Peoples Service Plan.
CS/W014: Work with Corporate Training and Development to enhance the skills of Business Support Staff.	75%			As part of its current service development work, the Division has considered the structure for business support with the intention to increase capacity and to add any additional tier. This will increase resilience and respond to the current challenges in achieving the relevant skill mix. Recruitment to these additional posts will take place in Q1, 2018/19.

**Corporate Plan Action CP6: Review the Council's performance management framework and put in place a new performance management system, taking account of the Well-being of Future Generations (Wales) Act indicators and milestones.**


Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
PD/F033: Procure a new performance management system.	30%			Significant work has been undertaken during the year to produce the performance reports in the newly revised format. Doing so, in partnership with the member working group, has enabled the team to identify the requirements of a new performance management system. A specification has been drafted and it is proposed that this new system will now be procured in the new financial year.

Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	Direction of Travel	Commentary
CPM/019 (PAM/001): The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	8.8	10.14	8.90		<p>Work continues on reporting sickness absence on a monthly basis to Senior Management and Service Areas. Arrangements have been implemented to circulate sickness absence and any required actions to relevant managers where employees have activated a trigger which will support compliance and the consistency of application of the policy.</p> <p>End of year data shows absence performance at 10.14 days per full time equivalent (FTE) which is significantly higher than the Q4 target of 8.90 days per FTE.</p>
CPM/215: Spend against approved Council capital programme.	84%	86%	100%		Actual spend against the approved Capital programme as at the 31st March 2018 was reported to Cabinet on the 2nd July 2018. This shows the overall position for the revised 2017/18 Capital Programme was a variance of £7.071m. To allow project managers to have fully approved capital budgets, capital slippage from 2017/18 to 2018/19 has been approved via Managing Director's Emergency Powers.
CPM/216: Performance against savings targets.	94%	75%	100%		The services have been able to find savings to the value of £2.998m which is 75% of the required

Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	Direction of Travel	Commentary
					target, with a shortfall of 1,019,000. Some of the savings have been achieved by a different means to that planned.
CPM/217: Performance against agreed reshaping services targets.	86%	70%	100%		70% of the savings for Reshaping Services have been met this year with £2,326m being saved against the full year target of £3,345m. We will continue work towards delivering savings through the continuation of the Reshaping Services project.
CPM/221: Number of assets transferred to the community.	3	0	1		There have been no CAT (Community Asset Transfer) completions at the end of the reporting period. A report in relation to two stage 2 applications was reported to Cabinet on 26th March 2018 outlining the applications received and related discussions at Insight Board.
CPM/231: Average speed of answer for incoming calls to the Customer Contact Centre is no more than 60 seconds.	N/A	123 seconds	60 seconds	N/A	Performance has varied considerably throughout the year with the shortest average wait time of 50 seconds in September 2017 and longest of 297 seconds in January 2018. Quarter 4 showed by far the longest wait times, averaging 266 seconds. This was due to the service carrying over of a high vacancy rate in order to meet service savings targets, seasonal increase in demand and high levels of short term sickness due to cold and flu bugs. It is anticipated that answer delays which are significantly longer than historical performance will continue into 2018/19 until a significant channel shift can be achieved from telephony to digital self-service. Operational efficiency is likely to be improved in Q3 2018/19 with the implementation of new contact centre technology which will facilitate a blended channel approach.
CPM/223: Percentage of Corporate complaints dealt with	73.5%	55.3%	85%		Performance has stayed flat during Q3 (56.65%) and Q4 (55.3%). Services have been reminded to

Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	Direction of Travel	Commentary
within target timescales					ensure that CRM is updated promptly to ensure an accurate assessment of actual performance. Of the 135 complaints that missed target; 50 were missed by between 1 and 5 working days, 33 missed target by 20 days or more and 1 complaint missed target by 100 days. It should be noted that a proportion of complaints that miss target are with the complainant's agreement in order for a complete and accurate investigation to be undertaken.
CPM/086: Average daily reach of Vale of Glamorgan Life Facebook page.	5,086	1,318	15,900		With Facebook's recent algorithm changes, platform members now see less public content like posts from businesses, brands, and media. This has seen a huge reduction in our post reach despite the average number of likes and shares of post staying the same. This is something the Communications Team are continuing to monitor. At end of year it was identified that the target was incorrectly reported and has been incorrectly set too high for 2017/18. Performance at quarter 4 is 1318 based on the calculation of 119,945 reaches/91 days for the period as this PI is not cumulative and each quarter should be looked at in isolation. At end of year performance has missed target and is reporting a red RAG status.
CPM/073: Site Morse position (ranking of quality of websites) in Wales.	6th	11th	2nd		This latest report has an increase in broken links to external websites. The Communications Team will be given access to the CMS accessibility tools and link checkers to fix these issues. Many of the high performing websites have recently completed site reviews and redesigns. The Vale has started its Digital Customer project to review the online services and improve templates and design for all devices. The project group is currently running weekly workshops to make regular



Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	Direction of Travel	Commentary
					updates to the Vale site.
CPM/074: Site Morse position (ranking of quality of websites) in England & Wales.	106th	148th	10th		This latest report has an increase in broken links to external websites. The Communications Team will be given access to the CMS accessibility tools and link checkers to fix these issues. Many of the high performing websites have recently completed site reviews and redesigns. The Vale has started its Digital Customer project to review the online services and improve templates and design for all devices. The project group is currently running weekly workshops to make regular updates to the Vale site.

## APPENDIX B: SERVICE PLAN ACTIONS

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS001</b>				
PD/A001: Continue to work with partners through the 'Get The Vale Online' group to improve access and digital skills for groups most likely to experience digital exclusion.	31/03/2018	100	Green	This work is dependent on roll out of improved digital access offering. This is not likely to be achieved in a substantive way until September 2018, However opportunities such as improvements in Bulky Collection processes and introduction of Bin Collection reminders will provide opportunities to test various marketing activities and messages to assess which are most effective in changing customer behaviour. Details on times and places where digital support is provided can be found on the council's website.
PD/A013: Promote the role of Digital Champions as external volunteers across the Vale.	31/03/2018	100	Green	Work carried out with Get the Vale Online to promote and support Digital Champions is now fully embedded. The role of digital champions, who can be a digital champion and the benefits from being a digital champion are all advertised on the Vale Councils website. To sign up as a champion, volunteers simply have to fill in the short which can be found on the council's website. Requirements for internal and external digital champions will be reviewed as part of the Digital Strategy.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/A003: Promote online services, digital skills training and opportunities to access digital services.	31/03/2018			This work is dependent on roll out of improved digital access offering. This is not likely to be achieved in a substantive way until September 2018 when integration of existing packages and mobile app with the CRM is anticipated. However opportunities such as improvements in Bulky Collection processes and introduction of Bin Collection reminders will provide opportunities to test various marketing activities and messages to assess which are most effective in changing customer behaviour. Work with this focus will continue into 2018/19 as outlined in the Performance and Development Service Plan.
PD/A004: Monitor and report on the numbers and characteristics of those who attend digital training courses.	31/03/2018	100	Green	Reporting of characteristics of attendees via the Get the Vale Online (GTVO) partnership has been successfully undertaken since the process was established in January 2017. Monitored characteristics which are taken from the surveys completed at drop in sessions include; homeowner status, area lived in, gender, age and health limitations. During the year 167 learners received 860 hours of training. Information regarding learner characteristics at the end of year is awaited from GTVO Partnership.
PD/A014: Further develop integrated CRM e-forms.	31/03/2018			Approval has been received from the Digital Programme Board to integrate existing forms package and mobile app with CRM to improve take up of Council digital services. The current programme plan indicates that integration will not be achieved until September 2018. Work to continue to roll out of integrated e forms for CRM will continue as outlined in the Performance and Development 2018/19 Service Plan.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/A015: Extend our Customer Contact Centre Contact OneVale (C1V) service to include Shared Regulatory Service enquiries from Cardiff residents.	31/03/2018	80	Red	A number of services have been transferred to the customer contact centre (C1V) over the course of the year, these are; Welsh medium calls from Cardiff residents, pollution control calls from Cardiff residents. Resourcing issues in C1V have prevented further transfer of services from SRS during the final quarter. As a result wait times for customers have been longer than planned, although customer experience once speaking to a call handler has remained good. This action has been carried forward into 2018/19.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/A016: Contribute to the development of the Council's corporate Digital Strategy.	31/03/2018	100	Green	<p>The Digital Strategy 2017-2020 was considered by Cabinet at the meeting of 31st July 2017. The Digital Strategy sets out the strategic direction for the development of service and outlines new ways of working for our staff and how we work with partners that embraces new digital technologies to improve our service to customers whilst reducing costs. Activity undertaken during quarter 4 has included the review of bulky collections process and online booking solutions. A new process is expected to be launched in 2018/19 with a significantly improved customer experience. A business case has also been approved to integrate the Mobile App with Oracle CRM. This will provide customers with real time updates on enquiries and reported issues and improved communications. The forms used on the app will also be published to the council's website giving improved functionality and proactive communication with customers regarding reported issues. A project to implement bin collection reminder service has been initiated using existing technology. These services will be implemented in 2018/19. A broader review to improve online processes from a customer view has been started. This involves hosting of dedicated digital days with services to identify improvements and potential efficiencies. This work will continue forward into 2018/19.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS002</b>				
HS/A024: Refine the Vale's Financial Inclusion Strategy informed by Welsh Government's recently published Financial Inclusion Strategy and new local evidence (Well-being Assessment).	31/03/2018	100	Green	The Financial Inclusion Strategy is due run until 2018, as part of on-going work to begin to implement the Vale Public Services Board's Well-being Plan the Financial Inclusion Group, tasked with progressing the strategy, has stopped meeting. The Well-being Plan sets our four well-being objectives through which the PSB will work to improve well-being across the Vale of Glamorgan. One of these objectives is to Reduce poverty and tackle inequalities linked to deprivation. Work is currently taking place with partners to determine the most appropriate structures and mechanisms through which to deliver the objectives and steps set out in the Plan. Although the strategy and Financial Inclusion Group (FIG) are no longer being taken forward, through the Well-being Plan many aspects of its work will remain a priority for both the Public Services Board and the Council, with task and finish groups established to address specific issues.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A025: Continue our work with partners to deliver the objectives stated within Financial Inclusion Strategy.	31/03/2018	100	Green	<p>Throughout the year we have continued with the sofa scheme and have had an excellent response. We have assisted 58 families gain a new sofa from Steinhoff UK which started 12 months ago. We have approached other local social housing providers to enable other resident within the Vale of Glamorgan gain these benefits. Advisors have also assisted tenants experiencing hardship get 33 kitchen appliances, including cookers, washing machines and fridge freezers.</p> <p>There is still a need to maintain our partnership with the Food Bank as we have issued 39 food vouchers to families suffering hardship due to benefit changes or changes of circumstances this financial year. This has decreased slightly in the last quarter but we have also had less residents being put onto Universal Credit, however we are aware that following the roll out we will see a steady increase in this figure.</p> <p>The Income Team has continued to promote the Welsh Water Help U scheme for low income households, in order to reduce water and sewerage charge. We have carried out 487 applications this financial year that entitled tenants to gain a rebate, cleared outstanding balances or produced a credit that has been refunded to the tenants. The on-going charge to the resident will remain reduced until there is a change of circumstances thus helping the tenants maintain their payments moving forward.</p> <p>The Council has set up a Working Group to address some of the concerns regarding Universal Credit with the social housing providers and to enable the Vale of Glamorgan Council to continue to provide an excellent service to our tenants and residents that live within the Vale to ensure that we can maintain tenancies. The total value of the additional income to tenants through additional welfare benefits, reduced bills and grants totals £188,211.35.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS003</b>				
FS/A001: Support roll out of Universal Credit (UC) across the Vale of Glamorgan.	31/03/2018 (on going)	100	Green	The Benefit Section within Financial Services continues to liaise with the Department of Work and Pensions (DWP) and the Jobcentre using Universal Support Delivered Locally (USDL) to support roll out of Universal Credit (UC) across the Vale of Glamorgan. This has reduced in this last quarter as the Government Gateway for new claims for UC has been closed and these cases are now coming back to Housing Benefits. USDL is a partnership approach between the Council and the Job Centre Plus to provide local support for universal credit claimants. This support provided by the Council includes providing support to UC Service Centre Staff, providing personal budgeting support (PBS) and providing digital support for claimants to get online and stay online. The number of individuals in receipt of Universal Credit at quarter 4 is 632 which is a slight increase when compared to the 628 Vale residents that were in receipt of UC as at February 2016/17 reported at quarter 4 the previous year.
HS/A026: Establish a multi-landlords group to mitigate the negative effects of welfare reform on all social tenants living in the Vale.	31/03/2018	100	Green	The multi-landlord group has met during quarter 4 and identified several key areas where social landlords can work together in order to mitigate the adverse impacts of welfare reform on tenants. One area of focus was communications and getting the message out to tenants about changes, particularly the introduction of Universal Credit. Organisations are planning to work on a joint campaign to ensure people living in the Vale are aware of what is happening and there is a consistent message. The landlord group continues to meet periodically to examine common issues and monitor the implementation of any agreed actions.



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<p>HS/A027: Work with partners to increase the range of projects and initiatives which support employment, healthy living, financial and digital inclusion and deliver the objectives within the Community Investment Strategy.</p>	<p>31/03/2018</p>	<p>100</p>	<p>Green</p>	<p><u>Employment</u>  During Q4 we have continued to support tenants to access employment and ran our first Vale Home's employment boot camp in partnerships with Forces Fitness. This was funded through the community investment contribution attached to the development at Francis Road. It enabled us to take 9 residents aged between 19 and 27 to complete a 3 day residential employment programme. The group worked together to develop essential skills such as confidence building, team working and communication. The group also produced professional standard CV's, took part in mock interviews and Dragon Den activities. We will continue to work with the group during 2018/19 to support them with accessing work experience placements, including placements within the local authority. During 2017/18 Community Investment have supported 30 tenants to access with employment with 10 successfully sustaining employment for over 6 months.</p> <p>We have also supported one of our tenants who engaged in volunteering through the Time Banking Scheme to enter employment using their volunteering experience. 52 people have engaged with the training courses we provided during Q4 resulting in us supporting 223 people this year to engage in training. 146 of these gained a recognised qualification.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A027 Continued				<p>We have also supported 5 tenants who have signed up to take part in our Time Banking Scheme to access training provided by the Community Investment Team to support them in gaining new skills. During 2017/18 Community Investment have supported 18 tenants to complete work experience placements to gain essential experience to aid them in seeking employment. We hope to build on this further during 2018/19 by developing more work experience placements to increase the variety of placements offered and attract a larger range of tenants to get involved.</p> <p><u>Digital inclusion</u>  We have continued to develop our digital inclusion programme during Q4 by establishing computer suites within our 5 sheltered housing schemes and family hostel. This has enabled tenants who may otherwise not have access to computers to engage in digital activities. We have also built on our relationship with adult learning who are now running training sessions within our Sheltered Schemes. Due to some of the difficulties we have had setting up the computer suites in terms of coordinating Internet providers, contractors and IT services we have not provided as many digital inclusion sessions as planned during Q4 however we plan to have the programme fully running at the start of April. During Q4, 8 volunteers have been involved in supporting tenants to access computers and develop basic IT skills providing 22 hours of support. During the last year we have supported 45 people over the age of 55 to gain new skills in relation to digital technology.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A027 Continued				<p><u>Healthy living</u>  During Q4 we have continued to focus on supporting tenants to get more active, we ran 15 fitness and physical activities within this period in partnership with organisations such as Newydd and Communities First, including Kicks which is a very successful youth football programme. As a result of these activities 144 people have got involved and active. Throughout the last year we have run a total of 356 physical activity sessions with a total of 356 residents getting involved. 100% of those who have engaged in physical activities report that they feel better able to make healthy lifestyle choices.</p> <p>We have also supported 6% of tenants living within sheltered schemes to engage in physical activities such as walking challenges and fitness extend.</p> <p>Community Investment have run 34 community events in the last year to improve our engagement with tenants, benefit local areas and get tenants involved. These have included family events, green spaces projects and skip amnesties to tackle issues with fly tipping.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS004</b>				
RP/A044: Roll out the use of the community mapping toolkit to clearly identify the needs of communities.	31/03/2018	100	Green	Support is being offered by the Economic Development team for communities that wish to bid for funding. Mapping is proving to be a factor in the success of funding bids, with the Vale having more Rural Community Development Fund projects per capita than any other area in Wales. The Planning Service is also proactively using it to identify targeting of S106 funding. It is seen by these departments as an invaluable corporate tool which could be rolled out for use in other departments such as Social Services, Youth Service and Parks. Evidence from existing mapping exercise could add value to policy, project development and funding applications. The Community Mapping Toolkit can be found on the Council's website.
RP/A045: Support communities to access resources and develop their capacity towards improving and running community assets.	31/03/2018	100	Green	Communities and groups continue to be supported to develop funding bids for the rural community development fund. £2.6M of projects have been approved in principle for funding. Support is also ongoing for social enterprises such as new community facilities and the community run pub in Barry. A training programme is currently being implemented in partnership with the Development Trust Association to provide business skills for social enterprises. This work will continue as referenced under RP/A045 in the Regeneration and Planning Service Plan 2018/19.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS005</b>				
RP/A046: Deliver the final year of Communities First and seek to prepare to implement the new Communities for Work Programme across the Council area in 2018/19.	31/03/2018	100	Green	A celebration event was successfully held in March 2018, as the remaining Communities First projects were finalised and closed. Two replacement funding sources have been secured (Legacy and Communities for Work Plus). The latter fund extends the Communities for Work programme outside of the Barry Communities First cluster area, bringing employability support into the rural Vale. The new team will be operational from 1 April 2018. The emphasis for the year was to wind down programmes which were not being continued, whilst seamlessly transferring activities where possible to new funding streams. Some community activities were supported to become self-sustaining The successful and well regarded programme to support young people in their transition from primary to secondary school is continuing for a further year under 'Legacy' funding.
RP/A047: Develop projects for submission to the Vibrant and Viable Places programme Pipeline process in advance of a replacement programme in 2018/19.	31/03/2018	100	Green	Discussions continue between Welsh Government and Cardiff Capital Region local authorities regarding governance, application process and the assessment procedure for developing and delivering future projects through the Targeted Regeneration Investment programme 2018/19 - 2020/21. For progress regarding the Welsh Government's Regeneration Pipeline Funding for financial year 2017/18, see action reference RP/A058.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS006</b>				
CS/A002: Map services provided by Families First, Flying Start, Communities First and Supporting People programmes in terms of service type, customer group, geographical area and partners to maximise opportunities.	31/03/2018	100	Green	<p>The Poverty Alignment Group has helped embed collaborative working across the programmes throughout the year. This can be evidenced by the information below and demonstrated recently by a joint conference on Pupil Wellbeing which was able to attract over a 100 staff and raise awareness of ACEs.</p> <p><u>Communities First</u> All Employability Services in the Vale have now been 'mapped' with some issues being highlighted which will feed into the new Communities For Work Plus Programme. Mapping &amp; Gapping report is now available for all partners, and will be regularly updated and hosted by the Vale Homes Community Investment Team.</p> <p>Planning for the future use of the Communities For Work Plus Grant and Legacy Funds has been hampered by a delay in issuing the final guidance from Welsh Government, but applications will be submitted early in 2018.</p> <p><u>Supporting People</u> The Steering Group met on 14.09.2017 with Taff providing an update on the 'supporting alignment and mapping project' (housing support across all 4 programmes). There has been an increase in referrals and as a result Supporting People are putting in place additional resources to deal with the expansion (1 full time post from January 2018), this is time limited to ensure it's not a one off increase.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A002 Continued				<p>The steering group will then meet to review again later in the year. A final report on the scheme will be produced by 01/03/18.</p> <p><u>Families First</u> Significant progress has been made in developing a parenting and youth support service that will complement existing services. These will be operational from early April 2018 providing two new services to support children, young people, parents and families.</p> <p><u>Flying Start</u> A Flying Start review of all services offered has started to ensure that services provided remain relevant and are meeting the greatest needs in view of changes within FF (Families First) and CF (Communities First) and increasing pressure on limited funding.</p> <p>The Poverty Alignment Group (PAG) has agreed on a workshop in February to provide an opportunity for the programme leads to reflect on progress to date and discuss the future direction for closer alignment (in light of suggested changes by Welsh Government, to avoid duplication and ensuring a targeted approach whether by client group or geography, all fitting under the umbrella of the Public Services Board (PSB) well-being plan.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A003: Implement a more joined up approach to engagement and information provision across the Families First, Flying Start, Communities First and Supporting People programmes.	31/03/2018	100	Green	<p>As agreed by all four Boards of the Alignment programmes in Spring 2017 the programme leads continue to work together on the approach taken to developing/drafting business plans and funding proposals to ensure consistency in how relevant parties are engaged/consulted. In order to consider further opportunities for alignment across the four programmes the programme leads each gave an overview of the following:</p> <ul style="list-style-type: none"> <li>• The purpose/criteria of the grant</li> <li>• Current plans and headlines for 2018/19</li> <li>• How the business plan/proposals for use of the grant are developed e.g. who is involved, what methods are used?</li> </ul> <p>This has helped to identify opportunities and timing for developing ideas together and ensuring input across the different programmes. This is an on-going development.</p> <p>The Dewis Cymru website has over 1,000 services across Cardiff and the Vale. A marketing campaign took place in August 2017, promoting Dewis Cymru to residents and providers. It consisted of a series of online social media posts, press releases, video clips, web presence and information stands at events and public buildings.</p> <p>Training to frontline staff is on-going and presentations are being carried out to GP clusters, third sector organisations and Council departments. We are continually encouraging services to add their information to the site.</p> <p>The reporting side of Dewis is developing and we can now view the number of times a resource has appeared in results and the overall coverage of resources across the Vale. This will help identify gaps in provision.</p>



## Objective 2: Proving decent homes and safe communities

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS007</b>				
HS/A028: Complete the delivery of the Council House Improvement Programme in 2017.	31/12/2017	100	Green	All WHQS work has been completed to achieve the Welsh Governments Welsh Housing Quality Standard and the evidence had been updated in Keystone (asset management software), which substantiates this position. Work continues on site to close some remaining ancillary work and work is progressing in maintenance of the standard having now achieved it. The Standard will ensure that dwellings are of good quality and suitable for the needs of existing and future residents.
HS/A029: Develop a new Tenant Participation Strategy.	31/03/2018	100	Green	The public consultation exercise has been completed and broad support has been received for the draft Tenant Engagement Strategy. This includes agreement about the key aims and the priority actions. The Strategy has been updated to reflect the feedback and a further report has been written for Cabinet in order to approve the final version. The document will remain in place for the next three years and sets out how tenants will be engaged in order to improve services provided. Progress with implementing the Strategy will be measured via the completion of individual actions contained within the Operational Delivery Plan. There is six-monthly monitoring reporting to the Homes and Safe Communities Scrutiny Committee regarding the range of projects and initiatives taking place.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A030: Maintain a focus on the management of empty homes and achieve greater efficiencies through reducing the time taken to re let properties.	31/03/2018	100	Green	The service has sustained high level performance throughout the year and has achieved a final output figure for the average number of working days taken to let an empty property of 18.9 days to let all (192) standard voids, this is an improvement on the average of 28 days during the same period in 2016/17. Benchmarking information indicates our end of year performance places the Vale in the top quartile of Housing organisations across England and Wales. It also means we compare favourably with most local peers.
HS/A031: Implement a customer portal which allows tenants to check information held, review their rent account, and access online service and access information on housing services.	31/03/2018	75	Red	As per the previous quarters commentary, this action has slipped for the reasons outlined such as the longer than anticipated length time taken to gain assurances regarding ICT security aspects to the Linguaskin solution. During quarter 4, the Software Provider (Northgate) has spent two days on site setting up the 'live' system and the content of the portal has also been 'scraped' out of the system and sent off for translation. Testing of the portal has been completed and an implementation plan developed with the rents, repairs and Homes4U teams regarding the information that will be shared with customers and the processes which will underpin self-service for tenants. There is still a significant amount of work required but it is anticipated the Customer Portal will go live in the next 6 months.
HS/A032: Develop a means of grading the appearance of housing estates and use this to monitor and drive improvements in standards.	31/12/2017	100	Green	Housing estate grading methodology has been finalised, testing has been completed, staff have been trained and the new grading system went live during quarter 3. This methodology will be used to monitor estates and drive improvements. As a result of this work Estates are improved leading to greater tenant satisfaction & improved well-being.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A033: Complete an audit of housing owned green spaces and consult with local communities about bringing these areas back into use for a range of uses including new homes, recreational activities etc.	31/03/2018	100	Green	All 'housing owned' land has been identified and a number of options are being considered for various sites. Some areas are being subject to viability assessments to see if they can be developed for new housing. Some smaller parcels of land have been disposed of after they have been deemed surplus to requirements and other plots are being considered for community use. A good example of this is the community garden at Treharne. The Council has worked with tenants and local volunteers to establish a steering group who have since taken on responsibility for managing the garden and involving local people. There are around 10 volunteers who attend regularly and they host a variety of visitors from partner organisations. The group also featured in a BBC television show called 'Let's get a good thing going' when the volunteers pitched to an audience for a donation to fund further improvements in the garden. The volunteers did really well and although they were unsuccessful, it built confidence and team spirit. The costs received from the Space Saviours project were higher than anticipated and were not judged to provide good value for money. Instead, the Community Investment team are going to run their own community consultation regarding some community green spaces.
HS/A034: Develop a suite of estate action plans which identify key issues on different housing estates and set out a range of management responses which are tailored to the needs of tenants living in different areas.	28/02/2018	100	Green	Estate action plans are now in place for all main Council estates. These Plans identify key issues and actions which will drive improvements in the individual housing estates. Over the next 12 months each of the plans will be reviewed and improved to ensure efficiency. This work will help to increased tenant satisfaction with the response/ management of estate specific issues.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A035: Review and consolidate our Tenancy and Estate Management Policies to provide a clear and consistent set of standards.	31/12/2017	100	Green	Tenancy Management Policy which sets out in detail how the Council is to manage tenancy related matters was presented to and approved by Cabinet on the 20th November 2017 and has since been adopted by staff. The Tenancy Management Policy describes how the Council creates, changes and ends tenancy agreements. The Policy ensures the Council follows current legislation and enables tenants to exercise their rights, as set out in the tenancy agreement; it also provides a reference point for housing staff to make their decisions.
HS/A046: Develop an Asset Management/ Investment Strategy for Council Owned Homes.	31/01/2018	50	Red	The initial draft document has been developed with further chapters in support of the document now being developed. Work to update the Asset Management System has been ongoing and is now in a position to provide reliable information to develop this strategy. The Housing business plan has been submitted for the next 30 years and the Asset Management Strategy will now be drafted to reflect the business plan. This work has been affected by capacity and resources limitations as these were redirected to the completion of the WHQS programme. WHQS was achieved March 2018 and a full draft has now complete and is ready for consultation. This work will continue in 2018/19 as outlined under HS/AM033 within the Housing and Building Service Plan.
<b>IS008</b>				
HS/A036: Build 14 new Council homes under the Council's Housing Development Programme and identify further opportunities.	31/03/2018	50	Red	<p>Earlier in the year, 3 new units at Francis Road Barry were completed and handed back with the new tenants taking up residence in quarter 2. A contractor has been appointed for the remaining 11 properties to be constructed at Holm View. This follows the difficulties in obtaining contractors through competition noted in the previous tender exercise noted in quarter 2, which has resulted in delays in commencing the site operation. Construction on site is due to commence imminently and the properties will take 60 weeks to construct.</p> <p>Brecon Court is being presented for planning approval and is likely to commence on site in June 2018. We will continue to develop and identify opportunities for the Council House development programme as outlined under HS/A058 within the Housing and Building 2018/19 Service Plan.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS009</b>				
HS/A037: Review the General Fund Housing Service to identify measures to mitigate the funding reduction and associated risks.	31/03/2018	100	Green	The General Fund Housing Service review was completed during quarter 3 and through; the deletion of the Prison Leaver post, three successful new funding bids to Welsh Government for new projects under the Homelessness Prevention fund being made, savings made to the bed and breakfast budget and the continuation of the transitional funding from Welsh Government the required staffing levels identified can be sustained through 2018/19.
HS/A038: Continue our work with partners to provide appropriate accommodation and support services for particular vulnerable groups, including consideration of projects to assist people experiencing domestic violence and those suffering from mental health issues.	31/03/2018	100	Green	The development of the Annual Supporting People Local Commissioning Plan 2018-2021 has been completed and adopted by Cabinet and was submitted to the Regional Collaborative Committee for the Vale of Glamorgan and Cardiff (RCC) in January 2018 in compliance with the Supporting People Programme Grant (SPPG) Guidance. The Plan which outlines the need for housing related support funded by Supporting People/gaps in services and new service priorities, including those for clients with mental health issues, homeless and those in danger of domestic abuse.
HS/A039: Finalise physical upgrade work to sheltered housing complexes.	31/03/2018	90	Red	All planned works have been completed to sheltered housing complexes with the exception of Gwenog Court. Works completed this year have included the upgrading of fire doors and fire detection equipment to high risk properties which brings building up to the latest compliance specification. Works for this site have been ordered and the door sets are currently being manufactured prior to installation in April/May 2018/19. We will continue to upgrade sheltered housing complexes in 2018/19 through the completion of the modernisation of communal areas (HS/A063) as outlined within the Housing and Building Service Plan.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A040: Carry out a review of the delivery model for sheltered housing in light of changes to Supporting People funding.	31/03/2018	85	Red	Unfortunately the Housing Learning Information Network are not able to deliver their research findings until 30th April 2018. Once received the results will need to be considered by the Regional Integrated Health & Social Care partners after which the sheltered housing service model will be considered in consultation with Members and tenants. As a result of this slippage this action will be carried forward into the next financial year and the time frame for completion extended to the end of 2019/20 to reflect the amount of work involved.
RP/A004: Deliver the Disabled Facilities Grant service for Private housing.	31/03/2018	100	Green	The average number of calendar days taken to deliver a Disabled Facilities Grant (DFG) has improved slightly on Q3 from 195.43 days to 188.15 days but is still below the target of 176 days. A change in process flow during Sept/Oct in addition to the change in PI definition, and a few complex cases have increased the average delivery time. Going forward into 2018/19 the process flow is being reviewed with a view to removing delays seen in quarter 3 and 4 of 2017/18. We will continue to report progress against this action during 2018/19 as outlined within the Regeneration and Planning Service Plan 2018/19.
RP/A048: Develop collaboration with partners i.e. Housing and Registered Social Landlords with regard to adaptations.	31/03/2018	100	Green	Throughout the year we have continue to work well with Care & Repair and the ENABLE grant to provide small adaptations in short timescales. We are currently working with a Registered Social Landlord (RSL) to enable two properties to be adapted that Welsh Government have refused to fund through property adaption grants (the RSL equivalent to Disabled Facilities Grants (DFGs) by using the Enable funding. We continue to aim to provide a timely and efficient delivery of adaptations with high levels of satisfaction and independence reported.
<b>IS010</b>				
RP/A005: Provide loan products to householders and landlords to improve private housing and make vacant properties available as houses.	31/03/2018	100	Green	Cabinet considered amended terms and fee structure for the loans at the end of March 2018 and this will improve the offer to owners going forward and simplify the admin process. In addition, 3 loans have been offered and paid in Quarter 4. Work will continue in 2018/19 to offer loans to improve private sector accommodation.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A049: Review support provided to householders and landlords to improve private housing and make vacant properties available.	31/03/2018	100	Green	The Welsh Government's amendment to funding terms for loans was received during quarter 4 and as a result a Cabinet report was presented to and agreed by Cabinet on the 26th March 2018 to amend our loan products to reflect the new arrangements introduced by Welsh Government. Work is to be undertaken with new data set in April 2018 to promote the new loan product and progress applications as they are received. Working Group of officers in the Council has been re-established in quarter 4 and have met twice, progressing proactive action on targeted empty properties to return them to use.
<b>IS011</b>				
HS/A041: Work with partners to increase the number of sustainable, affordable homes in the Vale.	31/03/2018	100	Green	66 additional units have been delivered in Q4 bringing the total to 225 for 2017/18 which exceeds the annual target set of 125 additional affordable homes to be delivered. The number delivered continues to be outside of the control of the Council as it depends on the available funding from Welsh Government for social housing sites and the number of sites in development by private developers, the date that the properties are being built and if the schemes are financially viable to deliver the required number of affordable housing in line with the Supplementary Planning Guidance. Through the development of these new homes a sustainable and affordable housing solution has been found for 225 households in housing need.
HS/A042: To review and update the Council's Housing Market Assessment.	31/03/2018	100	Green	The Local Housing Market Assessment (LHMA) update for 2017 has been completed during quarter 4, and can be viewed on the Council's website. A Cabinet report will be submitted for 30th April 2018 for consideration to be given to its adoption. The Local Housing Market Assessment (LHMA) uses the Welsh Government's approved methodology to conduct a periodic review and assessment of the housing market within the Vale of Glamorgan, fulfilling the Council's statutory duties, as set out under Section 8 of the Housing Act 1985. This work ensures the Council is able to meet the demand for affordable housing units required within the Vale of Glamorgan.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A006: Secure through planning permission, at least 30% of new housing to be affordable.	31/03/2018	100	Green	818 dwellings have been approved between 1 April 2017 and 31 March 2018, of which 250 (30%) were affordable. During Q4, the Council has secured a further £116,660.80 of off-site affordable housing contributions bringing the cumulative total this financial year to £979,440.80. This will further develop the affordable housing stock available in the Vale.
RP/A050: Adopt an Affordable Housing Supplementary Planning Guidance alongside the Local Development Plan.	31/03/2018	100	Green	The Affordable Housing Supplementary Planning Guidance (SPG) incorporating the responses received from public consultation held in September and October 2016 was presented to Cabinet in July. Cabinet endorsed the finalised SPG for immediate use in Development Management decisions alongside the adopted Local Development Plan. This work will help to increase the levels, range and choice of affordable housing available to families.
RP/A051: Work with the Cardiff Capital Region to increase supply of affordable housing in the Vale of Glamorgan.	31/03/2018	100	Green	Officers continue to regularly attend the Cardiff Capital Region (CCR) Housing themed sub-group. During quarter 4 the group has gathered together its findings (e.g. difficulties Small Medium Enterprise (SME) builders have in identifying and developing sites, accessing finance etc. factors impeding delivery on large allocated sites such as infrastructure and site opening up costs) and has used this information to prepare a draft Housing framework for the CCR that will inform a Housing Fund that is to be used to increase the supply of affordable housing in the Region. This draft framework will be presented to the Regional Cabinet in 2018/19 for consideration.
<b>IS012</b>				
SRS/A009: Develop a Vale connects community messaging service to inform about current scams and new modes of operation by fraudsters, to better protect those targeted.	01/03/2018	50	Red	It has not been possible to secure the necessary training on the system to allow the staff concerned to input onto the messaging service. Training has been promised for early in 2018-19 and as a result, the launch of the service has slipped into the new financial year.



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SRS/A010: Deliver safeguarding road show event in Bridgend/Cardiff/Vale to protect older people from rogue traders and scams.	01/03/2018	100	Green	Safeguarding Road show events have taken place across the SRS region. The first was staged on 28th September in Llantwit Major where resident groups were able to meet the various partners to gain awareness around issues such as doorstep crime, and mass marketing scams. The second Vale of Glamorgan event followed on 10th October using the Vibe bus based at Kings Square in Barry. This proved a great way to draw the attention of passers-by with scams awareness messages played both inside and outside the vehicle. The team spoke to over 150 people during the day and provided them with no cold calling stickers, key message grab cards and details for future contact. As a direct result of meeting residents on the day, Officers have made a vulnerable person referral to Social Services and identified nine residents who would benefit from having a call blocker installed. In addition, a further two residents became registered with the Telephone Preference Service as a means of reducing the impact of nuisance calls.
<b>IS013</b>				
HS/A043: Develop a Vale focussed toolkit to engage local partners and provide a more comprehensive response to incidents of domestic abuse.	31/03/2018	100	Green	The role of the Domestic Abuse Assessment and Referral Coordinator has been established and will ensure that contact is made with victims of all domestic abuse incidents that police are called to. The Vale toolkit has been developed which includes training, service pathways, agency contacts etc. Due to the ongoing changes currently taking place within this field, the toolkit will be continue to be updated to reflect changes as and when they take place. It is estimated that there is currently a maximum average of 15 Vale Domestic Abuse PPN Referrals a day of which about half are repeat victims. With the successful implementation of this new system it is hoped that repeats will reduce.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS014</b>				
HS/A044: Work with our partners to prevent and tackle incidents of anti-social behaviour including the implementation of case management software to ensure cases are recorded accurately and managed efficiently.	31/03/2018	100	Green	This action was complete as outlined in the previous quarter with the new case management software being implemented by the Housing Management team during quarter 3. This enables staff to record all incidents of anti-social behaviour (ASB) and neighbour nuisance, as well as append other documents e.g. risk assessments, sound recordings, notes etc. to ensure all follow up actions are taken in accordance with the Council's Anti-Social Behaviour (ASB) Policy. Several standard letters have been built into the system, and the automation of the process enables front line staff to spend more time dealing with the tenants involved. A suite of management reports has also been written to identify further actions required and relevant deadlines. This software strengthens the way cases are managed and ensures that speedy resolutions are provided in respect of tenants experiencing ASB. Use of the case management software has been audited internally during quarter 4 and several improvements have been identified which will improve the way cases are managed, including some tweaks to the ASB process, clarification of the risk assessment and training for staff. Monthly meetings are taking place with front line staff to review caseload and improve customer experience.
CS/A011: Deliver Asset Plus assessment training and introduce relevant practice changes associated with the new assessment model.	31/03/2018	100	Green	Asset assessment training was provided to practitioners during July 2017 and the relevant practice changes that have arisen through the new assessment have been implemented. Introduction of new assessment model has led to improved identification and analysis of concerns, strengthened consideration of the use of restorative justice. Better quality assessment should lead to development of better quality intervention plans and improved outcomes for children and young people, which in term increases confident in the Youth Justice System.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A012: Revise Youth Offending Service Policies and Procedures.	31/03/2018	100	Green	Following the revisions to the Police based on support provided by Legal Services and the consultation on the Youth Offending Service Policy held in quarter 3 the policy is due to be finalised at the beginning of April 2018. The Policy once circulated, will provide guidance to practitioners and ensure that staff in the Young Offending Service and Children and Young People' Services work together effectively in the discharge of their specific responsibilities towards children and young people and to support resettlement and reintegration.
<b>IS015</b>				
RP/A052: Evaluate the Castleland Renewal Area.	31/03/2018	75	Red	As a result of further pipeline funding being secured the evaluation of the Vibrant & Viable places project has been delayed. The combined evaluation to include the Castleland Renewal Area will be carried forward into 2018/19 as outlined in the Regeneration and Planning Service Plan.
RP/A053: Identify and initiate a new regeneration/renewal area.	31/03/2018	100	Green	Windsor Road was identified and approved by Cabinet as a new regeneration/renewal site earlier in the year. Since the tender for the Penarth regeneration works was awarded last quarter positive progress continues to be made with work on site progressing well in Windsor Road, with many elements complete and an anticipated completion date of the 22nd June 2018. Works include frontage improvements for residential properties and garden wall replacement to both improve housing standards and the overall appearance of this gateway route into the town centre.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS016</b>				
HS/A045: Continue our work with partners to implement the Vale of Glamorgan Community Safety Strategy with specific focus on early intervention and prevention.	31/03/2018	100	Green	A pilot project working with TAITH (a 3rd sector organisation) has commenced. The project identifies perpetrators of Anti-Social Behaviour (ASB) who have alcohol or/and substance misuse issues and support and signposted to TAITH. It is hoped that by providing perpetrators with an opportunity to access help, this will reduce their anti-social behaviour and engage them in support services. During Quarter 4, there has been 4 Neighbourhood Resolution Panels held for young people involved in causing anti-social behaviour. Out of the 4 young people, none have currently continued causing anti-social behaviour. The Youth Offending Service (YOS) continue to work with the 4 young people. Training has been delivered on best practice and partnership working with ASB for new housing officers. Joint working between Cardiff International Airport, local Aviators and Statutory Agencies is ongoing with "Airport Watch" project due to be launched in quarter 1 2018/19. Airport Watch will reduce opportunities for crime to occur within the perimeter of the airport, the airport grounds and the local community. This work will improve communications and intelligence flow between the Aviation Group, the Airport and Statutory Agencies, encouraging the Aviators to report suspicious incidents as they occur.

## APPENDIX B: PERFORMANCE INDICATORS

### Objective 1: Reducing poverty and social exclusion

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>Population Indicators</b>						
CPM/099 (WO1/M001): Percentage of people satisfied with their ability to get to/access the facilities and services they need.	N/A	N/A	N/A	N/A	N/A	During 2017/18 the National Survey for Wales asked for the first time how satisfied residents were with the availability of services. Results for the Vale were not published due to the small sample size. For Wales on average 29% were very satisfied and 39% were fairly satisfied.
CPM/063 (WO1/M002) (POV01): Percentage of working age Vale residents who are economically active.	N/A	77.3%	N/A	N/A	N/A	The latest data available from ONS is for April 2017 – March 2018. This data shows 77.3% of all residents in the Vale of Glamorgan are economically active. This is higher than the Welsh average of 76.5%
CPM/082 (WO1/M003): Vale households in relative income poverty, measured for children, working age and those of pension age.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available
<b>What difference have we made?</b>						
CPM/043: Percentage success rate on accredited courses for priority learners.	96%	94%	96%	Amber	↓	Annual measure reported at quarter 3. The Vale has for a second year running achieved a high success rate and is the best performing learning provider in the Region. This was achieved through well planned delivery methods and good data capture.
CPM/100: Percentage of those taking up the digital champion service who report feeling more confident in using ICT on a day to day basis.	44%	100%	70%	Green	↑	All (100%) of the 120 clients reported an increase in their basic IT skills, feeling more confident using a computer/digital device and rated the project as very good or excellent.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/104: Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	88.31%	85.04%	60%	Green	↓	233 children out of 274 achieved the expected outcomes (Outcome 5+) for the Foundation Phase, exceeding the target of 60% set for the year.
CPM/105: Number of tenancies sustained as a result of Money Advice Service/Council support.	227	572	200	Green	↑	Money Advice continues to be an important intervention and supports the sustainment of tenancies. Of the 591 money advice sessions delivered last year, only 19 of the cases, did the tenancy subsequently end- giving a tenancy sustainment rate of 97%. Given the very high costs associated with tenancy failure, including rent loss and repair costs as well as the costs of dealing with homelessness, the investment in the Money Advice service continues to generate significant financial savings.
CPM/106: Percentage increase in tenants who have access to a bank account/credit union as a consequence of the Money Advice Team's intervention/support.	100%	100%	100%	Green	↔	The Money Advisors discuss bank accounts as a standard part of all their advice sessions with tenants. This includes establishing if tenants currently have a bank account and if they don't, highlighting the benefits of opening one i.e. being prepared for Universal Credit, ability to purchase things more cheaply on-line etc. Tenants are also given information about basic bank accounts and signposted to the various High Street banks where they can complete an application.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/107: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	96.15%	82.93%	100%	Red	↓	The support services have been commissioned by the Council from external third sector organisations. This feedback was received during the service reviews carried out by the Supporting People Team and all negative comments are investigated and recommendations made for any required service improvements. Delivery of these is regularly monitored. However, it must be noted that many vulnerable people who are supported are not expected to be able to become totally independent e.g. older people who will continue to need support to remain living at home or clients with a deteriorating medical condition.
<b>How well have we performed?</b>						
CPM/002: The percentage of customers who are satisfied with access to services across all channels.	98.69%	99.06%	95%	Green	↑	Total number of customers satisfied with the level of service received at C1V remains consistent at 99.06%. 81.6% of customers gave the highest rating possible and 11.4% the second highest. Performance throughout every quarter this year has remained over 99% satisfaction.
CPM/111: Percentage of eligible Flying Start children that take up childcare offer.	89.4%	84.38%	80%	Green	↓	54 children out of 64 took up the offer of childcare, with 2 declining, 4 movements out of area and 4 DNA's. This performance exceeds the target of 80% set for the year.
CPM/112: Percentage of Supporting People clients satisfied with support provided.	100%	94.6%	100%	Amber	↓	The support services have been commissioned by the Council from external third sector organisations. This feedback was received during the service reviews carried out by the Supporting People Team and all negative comments are investigated and recommendations made for any required service improvements. Delivery of these is regularly monitored.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/170: Percentage of users showing satisfaction with a Families First service accessed.	97%	98.23%	85%	Green	↑	Families First provides an array of good quality, well managed services that continue to provide good supportive provision to children, young people, families and the staff who work with them. This year's performance remains approximate to previous years and is a testament to the quality and support given by staff.
CPM/096: Percentage attendance at Flying Start childcare	75.5%	79.9%	65%	Green	↑	The figure is based on the "Chosen sessions attendance" (those that have taken up part-time/full-time or those that have reduced sessions through parental choice). The Outcome 5+ Foundation Phase element is based on children who have had Flying Start support in the past and are now in Primary School. Performance this year has exceeded the target set of 65% along with the previous year's performance.
<b>How much have we done? (Contextual data)</b>						
CPM/065: The total number of subscribers to Vale Connect	44,615	50,119	42,000	Green	↑	Subscribers to the email notification service have continued to grow from 45,856 in quarter 1 despite bulletins being sent out inconsistently. A project has been established to improve use of this service to provide proactive communications to customers, including by location and to include bin collection reminder notifications. There is potential for the number of subscribers to reduce in Q2 2018/19 as a result of communications and compliance with General Data protection Regulations (GDPR).



Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/114: Number of individuals in receipt of Universal Credit.	N/A	632	1,000	Red	N/A	The number of individuals in receipt of Universal Credit at quarter 4 is 632. The number has decreased from 693 in quarter 3 as the Gateway to Universal Credit has been closed until the Vale transition to Full service in October 2018. New claimants will now claim Housing Benefits. Also if client has a change on UC they can chose to go back to Housing Benefits.

## Objective 2: Providing decent homes and safe communities.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>Population Indicators</b>						
CPM/117 (WO1/004): Percentage of people feeling safe at home, walking in the local area, and when travelling	N/A	N/A	N/A	N/A	N/A	The latest data available on this topic is sourced from the 2016/17 National Survey for Wales; no data is available from the 2017/18 survey on Community Safety. 76% of respondents reported feeling safe (at home, walking in the local area and travelling) which is slightly above the Welsh average of 73%.
CPM/118 (WO1/005): Percentage of people satisfied with the local area as a place to live.	N/A	N/A	N/A	N/A	N/A	The latest data available is sourced from the 2016/2017 National Survey for Wales. No community cohesion questions were asked in the 2017/18 survey. 88% of respondents within the Vale of Glamorgan reported bring satisfied with their local area which is slightly above the Welsh average of 86%.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/119 (WO1/006): Percentage of social housing compliant with Welsh Housing Quality Standard.	43.7%	100%	100%	Green	↑	The Council's Housing stock is currently 100% compliant with WHQS. At end of year there were 3439 fully compliant and 429 acceptable fails. This coming year further work will be undertaken to externally validate our Housing stock condition.
CPM/130: Number of homeless households per 1,000 population	2.28	3.24	2.37	Red	↓	Whilst this figure has increased over the last 12 months, some of the results are outside the control of the local authority. S73 cases are households where homelessness has occurred as it could not be prevented by the Housing Solutions Team e.g. where a relationship has irretrievably broken down resulting in the affected family member no longer being able to continue reside in the family home, or where a landlord has issued notice requesting a household to vacate their home as they wish to sell it or reside there themselves. S75 cases are those cases that had been awarded a S73 duty after which a period of 56 days has elapsed requiring the local authority to now award a full statutory homelessness duty (S75). Current population across the Vale of Glamorgan is 128,900.
CPM/135: Rate of all offences per 1,000 population	62	63.25	N/A	N/A	↓	Performance at quarter 4 shows 63 crimes Per 1000 population. Whilst this figure has increased over the last 12 months, this is outside the control of the local authority.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>What difference have we made?</b>						
CPM/012: Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	68.63%	72.47%	70%	Green	↑	The high prevention success rate shows that the team has been very effective and consistent over the last 12 months aided by the additional support services that have been introduced including Gwalia, Gofal and Shelter Cymru. Given the challenges a very lean Homelessness service experiences and that many cases are unable to be prevented due to their circumstances, this performance is very positive.
CPM/124: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening	100%	100%	80%	Green	↔	With the introduction of the new process, the referral pathway has greatly improved resulting in evaluation forms coming in on time and data being captured effectively. The referrals are now being sent to a central mail box creating resilience in the way target hardening is processed by not relying on one individual to pass on the information. The 100% relates to 11 evaluations received out of a possible 61 who received target hardening throughout the year.
CPM/026: Percentage of people who have received a Disabled Facilities Grant that feel that the assistance has made them safer and more independent in their own home	99.34%	100%	97%	Green	↑	Although this figure is taken from a small sample group of 50 respondents, a rate of 100% is a very positive outcome. Whilst performance is higher than last year there were 102 additional respondents during 2016/17.
CPM/232: Percentage reduction in the number of recorded incidents of domestic violence.	N/A	No data available	N/A	N/A	N/A	Establishing baseline. The information for the indicator is not available from the Police. This indicator has been deleted for 2018/19 and has been replaced with CPM/244 'Percentage increase in the number of recorded incidents of domestic violence' as the current indicator assumes that reports will reduce when in effect activity is designed to encourage increased reporting.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>How well have we performed?</b>						
CPM/011: The percentage of tenants satisfied with WHQS works	73.93%	67.31%	90%	Red	↓	<p>Tenant overall satisfaction at the end of year is 67.31%. The reason for this performance is due to two key factors. The first being that external works was taking too long to complete from the tenants perspective. This was caused by a number of points; tenant's expectation of how long it should take was slightly higher than others, poor contractor performance, delays in accessing properties within blocks and adverse weather extending completion times. The second factor was due to poor communication between contractors and tenants and this ranged from not keeping appointments, to not been informed when contractors would be working at a property. This was more prevalent during completion of snagging works in order to fully complete the work require on each property.</p> <p>After these issues being raised with the principal contractors at monthly contractor meetings, it eventually led to the Capital Projects Team removing work from 3 contractor programs and withholding payment for works which were not fully complete.</p>

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/010: Average number of working days to let an empty property (standard condition) (Housemark).	28 days	18.96 days	30 days	Green	↑	<p>Re-let times have been kept to a minimum this year which has resulted in rental income being maximised and new tenants have been able to move into new homes quicker. The year-end performance is an improvement on last year and is significantly better than target. There were just over 188 standard lettings throughout the year and 17 of these were 'back to back' lettings- meaning the next tenancy started immediately after the previous tenancy ended. There were also 21 lettings which took 7 days, which helped to drive the strong performance. At the other end of the scale, there were 7 lets which took over 40 days and the longest time taken was 56 days. These properties required more extensive repair work or were 'difficult to let'. Nearly all Council homes are very popular and large numbers of bids are received, however, a very small number of properties, including some 3 bedroom maisonettes and first floor flats in some sheltered schemes, can be less popular and take longer to let.</p> <p>In some cases, the advantage of the keys being returned early, give a head start and enable repairs to start before the tenancy has ended, this is usually the case in the 'back to back' lettings, however counting actual days, it has taken 15 days on average to complete repairs in each empty home and 6.5 days for the offer and sign up to take place.</p> <p>Benchmarking information indicates our end of year performance places the Vale in the top quartile of Housing organisations across England and Wales. It also means we compare favourably with most local peers.</p>

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/025: The percentage of customers satisfied with the Disabled Facilities Grant Service.	95.83%	92.73%	98%	Amber	↓	The sample group which completed this information is 55 people. 51 of the 55 respondents confirmed satisfaction giving 93% performance. Achieving the target 98% would have required 54 satisfactory responses and hence this shortfall is not statistically significant. This indicator has been approved for deletion for 2018/19. Nevertheless it should be noted that a satisfaction level of over 90% is exceptional given the nature of the work being undertaken.
CPM/064 (PAM/013): Percentage of empty private sector properties brought back into use during the year through direct action by the local authority.	13.79%	7.56%	14%	Red	↓	Welsh Government have changed the definition of what qualifies as an empty home (e.g. this can now include newly constructed dwellings / houses undergoing renovation or extension or properties undergoing significant alterations) and this has significantly added to the numbers of properties considered vacant. Welsh Government have also limited the number of cases the Council can deem as having been brought back into use as a residential property (e.g. where the Council has written and communicated with owners, it can only include those properties brought back into use where the owners have corresponded with the Council). This has had a significant impact on what action the local authority can record as a success in supporting the empty property back into use. In addition, the Empty Homes post has been vacant for a 6 month period during which no proactive action was taken to return empties to use, once the post became occupied proactive work undertaken and 50% of target achieved reflecting 6 months post occupied in the year.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/024: The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.	58	No data available	N/A	N/A	N/A	This PI comprises information from the Vale, Welsh Government and Housing Associations/ RSLs from the area which is then verified, combined and reported by WG. The PI has been deleted for 2018/19 as it is currently under consultation for amendment by Welsh Government. 225 additional units were delivered by the Council during 2017/18.
CPM/009: Percentage of housing stock where work that meets the WHQS has been completed.	86.38%	99.04%	100%	Amber	↑	There were 2376 WHQS external failures identified within the WHQS external program to be completed by the end of this financial year and to date 2316 have been completed (97.47%). This amounts to an additional 287 external failures being rectified since the last quarter. At present 100% of internal works have been completed and will continue to be picked up as and when properties become void or tenants who had refused WHQS internal works previously, change their mind.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/030: Percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint. (Housemark)	N/A	33.33%	60%	Red	N/A	There was a slight increase in satisfaction in the last quarter from 20% in quarter 3 to 33.33% in quarter 4; however performance remained lower than the target. There are questions over the suitability of this PI as it does not necessarily give an accurate indication of the quality of the response provided to incidents of ASB. Analysis of the most recent months has highlighted a problem localised to Awberry House in Buttrills. This involved a number of tenants making noise complaints about each other. The Neighbourhood staff responded to each complaint and spent long periods on site interviewing neighbours, gathering evidence and providing advice and reassurance. Appropriate action was taken and this has now addressed the problem, however, a number of tenants remain unhappy and one has subsequently moved out. This issue had a marked impact on the satisfaction results. The Housing team continue to use a range of tools to tackle ASB; these include risk assessments of victims, personalised action plans, multi-agency work with partners, and use of the Noise app and enforcement action as a last resort.



Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/027 (PAM/015): Average number of calendar days taken to deliver a Disabled Facilities Grant (DFG).	166.51 days	188.15 days	176 days	Amber	↓	There have been more complex cases received, which in part has increased the delivery time of the average grant. Changes to Welsh Government published methodology in the last year have added to the measured period. As previously reported the definition for this measure has now been changed, previously recorded delivery time started at referral to the DFG team, times are now recorded from first contact with the Council which may be via the Contact Centre (C1V). As the clients' needs are required to be assessed and this may take considerable time before referral to the DFG team which has impacted on the average delivery times. However, processes are being further reviewed in an attempt to compensate for this and reduce overall average delivery time. During 2018/19 our target for performance in this measure will be 190 days.

## Appendix B – Additional Performance Indicators (Well-being Outcome 1)

### Objective1: Reducing poverty and social exclusion.

No measures currently exist under this section.

### Objective 2: Providing decent homes and safe communities.

Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>What difference have we made?</b>						
PAM/012: Percentage of households threatened with homelessness successfully prevented from becoming homeless.	N/A	71.4%	N/A	N/A	N/A	The total figure of 71.4% for this year included households where neither a successful prevention nor an unsuccessful prevention occurred, e.g. those who have since withdrawn their application, those where contact has since been lost etc. Once these cases are excluded the total number of households successfully prevented from becoming homeless rises to 76.7%. The increase in the percentage of cases successfully prevented from becoming homeless since last quarter is due to a small team restructure and the success of the new partnership working with support providers who have based two support workers within the team. This assists with homelessness prevention including providing support to clients at the point of presentation and to those in temporary accommodation. One of the support workers is a Mental Health Liaison Worker who now supports the more challenging time intensive cases.
PAM/014: Number of additional dwellings created as a result of bringing empty properties back into use.	N/A	6	N/A	N/A	N/A	This year data has been collected to establish a baseline to inform a target for 2018/19. Performance will be reported in 2018/19 in line with national guidance.
PAM/023 (PPN/009): Percentage of food	91.56%	95.4%	93%	Green	↑	Performance exceeds the target of 93% and

Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
establishments which are 'broadly compliant' with food hygiene standard.						is an increase on performance during 2016/17. This PI provides an indication of how well a food business complies with food hygiene legislation. The score is ultimately a reflection of business performance rather than that of SRS. Businesses are assessed through a programme of inspections and advice and premises are deemed to be broadly compliant if specified risk scores are achieved for cleanliness, structural issues and confidence in the management of the business. During Quarter 1141 of the 1196 food establishments were 'broadly compliant' with food hygiene standards.

## APPENDIX B: SERVICE PLAN ACTIONS

### Objective 3: Promoting regeneration, economic growth and employment

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>ER1</b>				
RP/A055: Adopt the Cardiff airport and St Athan Enterprise Zone development framework as a development brief.	31/3/2018	75	Red	A draft framework prepared by Welsh Government was due to be reported to Cabinet alongside other Supplementary Planning Guidance (SPG) in Q3, however work has now been commissioned by Welsh Government in consultation with the Council and the Airport to fully Master Plan the Airport and Enterprise Zone opportunities and is due to report later in 2018. Once the Master Plan has been agreed this will be taken through the SPG process accordingly, as a result progress under this action has stalled as we wait for Welsh Government to move things forward. As a result of this delay this action has been carried forward into the 2018/19 Regeneration and Planning Service Plan.
RP/A054: Work in partnership with the Cardiff Capital Region to promote Cardiff Airport and the Enterprise Zone and utilise the Local Development Plan as a planning framework for positive land use.	31/03/2018	100	Green	Officers continue to promote Cardiff Airport and the Enterprise Zone through the Cardiff Capital Region and the Local Development Plan. In addition Welsh Government, Vale of Glamorgan, and other partner land owners have been involved in the commissioning of a master plan for the airport and it is hoped that this will be delivered later in 2018.  The Council is continuing to work in Partnership with Welsh Government and Business Wales to hold a series of events to promote the benefits of the enterprise zone. A further event is due to be held in 2018, progress under this action will continue to be reported as outlined within the Regeneration and Planning 2018/19 Service Plan. This work will help develop greater interest and investment in the Enterprise zone and job creation.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
LS/A002: Provide legal advice, guidance and support on legal matters in relation to the Capital region (Cardiff City Deal) and Cardiff Airport and St Athan Enterprise Zone.	31/03/2018	100	Green	Following the execution of the Joint Working Agreement and the establishment of the Cardiff Capital Region Joint Cabinet input from the Monitoring Officer and Legal Services perspective is provided when required. During Q4 consideration has been given to the Cardiff Capital Region's Business Plan which was approved by Council on 28 March 2018.
LS/A003: Provide legal advice, guidance and support on legal matters in relation to Cardiff Airport and St Athan Enterprise Zone.	31/03/2018	100	Green	Ongoing input from a Legal Services perspective is provided when required i.e. on an adhoc basis. No advice on these matters, have been sought from Legal Services during Q4. This work will continue with Legal services due to attend a meeting on the 15th May to discuss a potential Landowners Collaborative Agreement.
<b>ER2</b>				
RP/A056: Promote new employment opportunities by utilising the Local Development Plan as a planning framework for positive land use.	31/3/2018	100	Green	The Local Development Plan (LDP) was adopted by full Council on the 28/06/2017. The LDP now provides a positive framework for new employment development in the Vale of Glamorgan. Development of the allocated employment land is estimated to generate a potential 7,610 to 10,610 jobs during the Plan period. The LDP provides certainty for investors and therefore makes investment in the area more likely. Throughout the year under the new LDP policy framework the Council has approved several large planning applications and prepared Supplementary Planning Guidance (SPG). During quarter 4, a new SPG on Travel Plans was prepared to assist businesses to prepare travel plans in support of planning applications.
RP/A057: Exploit links between Communities for Work and regeneration/investment projects to realise local employment opportunities.	31/3/2018	100	Green	Discussions have taken place with the contractor for the '5 Mile Lane' project, Alun Griffiths Construction and their Public Liaison Officer and work is ongoing to maximise employment opportunities for the Communities for Work

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				participants for the duration of this project. We will continue to increase the opportunities for local people to gain employment opportunities in the next financial year, as outlined within the Regeneration and Planning 2018/19 Service Plan.
HR/A001: Implement an internal strategy to increase the numbers of 16-24 year old employees as a proportion of the wider workforce.	31/3/2018	80	Red	<p>The internal strategy to increase the number of younger employees as a proportion of the workforce was successfully implemented at the start of the year. During quarter 4, work has taken place to agree an approach to direct employment, including the agreement of two levels of apprentices/trainee and the pay scales appropriate to each. This work will enable us to have more influence over the number of apprentices we can take on compared to the host model.</p> <p>Progress has slipped at end of year due to the unforeseen need to move to a direct recruitment model after the host offering was revoked by training providers unexpectedly during the year. This action will continue into 2018/19 where slippage will be picked up. Further work is needed to create an apprenticeship contract and going forward we will continue to work with departments to further promote the use of apprenticeships which will also help increase the number of 16-24 year old employees. Progress against this focus will be reported under HR/A008 as outlined in the Human Resources 2018/19 Service Plan.</p>
<b>ER3</b>				
VS/A002: Further the feasibility study to get buses over the Cardiff Bay barrage, including further consideration of a Cosmeston Park and Ride facility.	31/03/2018			This action has slipped at the end of year due to requests by Dinas Powys Community Council to widen scope of study to include consideration of alternative routes for the southern section of a by-pass. A report will be presented to Cabinet on the 16/04/18 to seek approval to expand

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				the scope of the Welsh Transport Appraisal Guidance (WelTAG) work currently being undertaken in Dinas Powys. Funding has been requested to Welsh Government to complete the design of Biglis to the Dynas Powys cycle scheme through Active Travel indicative allocation 2018/19. We are currently awaiting approvals from Welsh Government.
VS/A051: Consider the provision of weekend and bank holiday bus service for Penarth and undertake a review of its success.	31/12/2018	100	Green	Following a review of the weekend and bank holiday bus service for Penarth completed during quarter 3, a further review of the service has been undertaken with Penarth Town Council in Quarter 4 regarding any future service. As a result of low passenger numbers using the service a service in Summer 2018 is unlikely to operate.
RP/A058: Work with the Welsh Government to deliver a Pipeline of projects in 2017/18 while awaiting a replacement Vibrant and Viable Places programme in 2018/19.	31/03/2018	100	Green	Both grants that were awarded as reported in quarter 3 for projects in Barry; 1)The Conversion of the former skills centre into the BSC2 and 2) The Holton Road commercial properties renewal grants were drawn down (in full) this quarter and completed in line with Welsh Government deadlines to carry out further regeneration projects within the Region.
RP/A059: Continue to deliver the Rural Development Strategy.	31/03/2018	100	Green	The current Rural Development Plan Strategy runs until December 2020 to help co-ordinate the effective delivery of rural regeneration project, progress will continue to be reported under this action in 2018/19. To date 29 projects have now been commissioned and approved by the Local Action group. Targets have been exceeded for the majority of projects with the exception of feasibility studies which will come through in subsequent years. Spend and targets remain on profile and The Welsh Government has indicated that it is satisfied with progress that has been made against Performance Indicators and spend profiles.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A060: Continue to deliver the Town Centres Framework.	31/3/2018	100	Green	Most projects within this area continue to remain on track, many of which are delivered in partnership with external bodies. During quarter 4 there has been a continued focus on developing and improving trader engagement across all towns. A report on the overall performance against the Framework's Action Plan to rejuvenate town centres ensuring they remain attractive and viable locations for retailers will be taken to Cabinet in early summer 2018. The Framework sets out the Council's integrated actions impacting on town centres, including cleansing standards, events, transport and financial support for investment.
RP/A061: Progress regeneration projects across the Vale of Glamorgan.	31/3/2018	100	Green	Various projects across the Vale of Glamorgan remain on track and the relevant project boards ensure progress is being made in a timely fashion. Barry Island WC, Hood Road Goodshed and the IQ site marketing has now been completed and preferred bidders have been selected. Discussions are now underway with the various respected preferred bidders involving colleagues in development management and legal with, planning applications expected to be submitted in the near future. A feasibility study into the future of the livestock market / rural hub has been commissioned in accordance with the report which outlined the new vision for regenerating the Livestock Market area in Cowbridge town centre and was presented to Cabinet on the 23rd October 2017.
RP/A062: Complete Open Space improvement works to North Penarth.	31/03/2018	90	Red	A pre-contract meeting has been held during quarter 4 and works to Paget Road Open Space will commence late April 2018 with a 16-week contract period following the successful detailed designing process and tendering process carried out this year. Planting works at Plassey Square Open Space have now been completed following the installation of new seating at the Square in quarter 2. Work to complete the Open Space improvements to



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				North Penarth will be carried forward as outlined in the 2018/19 Regeneration and Planning Service Plan with an end date of September 2018.
LS/A004: Provide legal advice, guidance and support on legal matters in relation to the Council's major regeneration projects.	31/03/2018	100	Green	The Monitoring Officer and a representative from Legal Services' Property and Contract Team are members of the Council's Strategic Projects Monitoring Group which oversees progress on the Council's major regeneration projects of particular note. The legal advice and support offered facilitates progress in relation to the Council's key regeneration projects. Legal Services are involved in finalising the sections 278 and 38 Agreements in respect of the Waterfront Link Road; dealing with matters in connection with the Legacy Leisure contract; providing advice in relation to the St Cyres site (following a grant of planning permission, completion in relation to the transfer is now imminent). During Q4, legal advice is being provided in relation to the IQ Southern development site, Hood Road Goods shed disposal, Headland Link, Eagleswell School disposal, Cowbridge Livestock Market, Barry Gateway Regeneration, St Pauls Church disposal, Council Housing Programme, Cemetery Approach Scheme and WVIC Llantwit Major.
<b>ER4</b>				
VS/A006: Complete the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys.	30/09/2017			This action could not be completed by the due date in order to accommodate requests by Dinas Powys Community Council to widen scope of study to include consideration of alternative routes for the southern section of a by-pass. A revised report will now be presented to Cabinet on the 16/04/18 to seek approval to expand the scope of the Welsh Transport Appraisal Guidance (WelTAG) work currently being undertaken in Dinas Powys. Funding has been requested to Welsh Government to complete the design of Biglis to the Dynas

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Powys cycle scheme through Active Travel indicative allocation 2018/19. We are currently awaiting approvals from Welsh Government. We will continue to work towards progressing the feasibility study as outlined under NS/A003 within the Neighbourhood Services and Transport 2018/19 Service Plan.
VS/A052: Complete a design for a bus / cycle / walk route from Weycock Cross to Cardiff Airport subject to funding.	31/03/2018	100	Green	The feasibility works have been completed for the route and a detailed design will continue subject to the outcome of transport grant bid previously submitted which will be known in the Q1 of next financial year. The benefits of having the feasibility design means the scheme can move forward quickly if there is only finance made available.
LS/A005: Provide legal advice, guidance and support on legal matters in relation to transport improvement schemes associated with the Cardiff Capital Region Metro.	31/03/2018	100	Green	Legal advice is provided as and when required. Throughout the year advice has been provided in relation to landowner challenges on junction layouts, with the matters noted in quarter 1, 2 and 3 having now being resolved.
<b>ER5</b>				
VS/A007: Prepare the integrated network Active Travel Map and consult on it.	01/11/2017	100	Green	The final Active Travel maps have been updated following public consultation to reflect the responses that were presented to and approved by Cabinet on the 6th November 2017. Findings from the consultation which closed on the 15th September 2017 can be found on the council's website. The Integrated Network maps and the existing routes maps have now been approved by Welsh Government. The Integrated Network Maps set out the Authority's aspirations for improving active travel routes across the County over the next 15 years.
<b>ER6</b>				
RP/A029: Increase the number of innovative	31/03/2018	100	Green	An additional 5 events were held as a result of the small

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
events which support the local economy and encourage existing events to be self-sustainable.				grant scheme during 2017; the Penarth Arts Trail, the Coastal Craft Festival, the Circus of the Sea, the Barry Island Aquathlon and the Holton Road Christmas Market. Due to the nature of the events programme, no additional applications were received for the Jan-Mar '18 period, however, numerous enquiries have already been received ahead of the 2018 season. We will continue to report progress quarterly in 2018/19 under RP/A029. The small grant scheme allows us to support and encourage new, innovative, and most importantly sustainable events that complement the existing events programme and funds continue to be offered.
RP/A063: Undertake a review of the Destination Management Plan with stakeholders.	31/03/2018	100	Green	A final draft of the 2018 -2020 Destination Management Plan has now been agreed by the Destination Management Partnership after stakeholder workshops to inform its content which identifies key tourism objectives that will form the priorities for the partnership over the next few years and will help enable the Vale of Glamorgan to become a 'Go to' tourist destination. The Partnership represents local visitor economy facing businesses, accommodation operators, Council Members, internal Council departments and Visit Wales. The Destination Management Plan will go to Cabinet for formal approval on the 30th April 2018.
RP/A064: Explore further opportunities for commercial partnerships on Council sites for the provision of tourism activities.	31/03/2018	100	Green	An agreement has been made this quarter with a third party operator to deliver open water swimming events at Cosmeston Lakes Country Park. Cabinet report being submitted on the 16th of April, detailing new proposals to develop new initiatives at Countryside sites. These include camping and outdoor activity proposals for Cosmeston Lakes Country Park, Porthkerry Country Park and Leckwith Woods, which when implemented will provide significant tourism benefits and provide income to sustain the service. Interest has continued with regards

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				to wedding provision at both Cosmeston and Porthkerry. Both country parks have hosted a number of small-scale events such as a biathlon, cross country running events and Dragon boat racing. Teams will look to develop these links for future income potential with further progress reported under this action in 2018/19.

**Objective 4: Promoting sustainable development and protecting our environment**

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>ER7</b>				
RP/A030: Progress the Local Development Plan to adoption as a framework for sustainable development in the Vale of Glamorgan.	31/12/2017	100	Green	The Vale of Glamorgan Local Development Plan (LDP) 2011-2026 was adopted by full Council on 28/06/2017. The LDP became operative on its adoption and supersedes the previous adopted Unitary Development Plan (UDP). The LDP will be the basis for decisions on land use planning in the Vale of Glamorgan and will be used by the Council to guide and manage new development proposals. Following the adoption of the LDP the Plan was subject to a six week challenge period for the High Court. The Adopted LDP Written Statement can be found on the council's website.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A065: Adopt the following SPG in 2017/18: Planning Obligations Affordable Housing Parking Standards.	31/03/2018	75	Red	<p>Planning Obligations and Affordable Housing Supplementary Planning Guidance (SPG) - Both were approved by Cabinet on 31/07/2017 for immediate use in Development Management decisions alongside the adopted Local Development Plan. Following a review of the Affordable Housing SPG an amended version was adopted by Cabinet on the 5th February 2018 in quarter 4.</p> <p>The Parking standards SPG – The standard County Surveyors Society (CSS) guidance has been redrafted to make the document more specific to the Vale of Glamorgan. Meetings have taken place with highways development and development management officers to agree changes to the wording of the guidance to ensure it is effective in the consideration of future planning applications as reported in the previous quarter. However due to staff absences, this has not been progressed and will now be carried forward into 2018/19.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<p>RP/A066: To prepare and consult on the following Supplementary Planning Guidance (SPG) Renewable Energy, Householder design, Conversion of Rural Buildings, Public Art, Trees and Development Mineral.</p>	31/03/2018	80	Red	<p>The Residential Development and Householder Design Guide, Conversion of Rural Buildings, Minerals Safeguarding and Biodiversity Supplementary Planning Guidance (SPG) were all approved by Cabinet on 18 December 2017 and Public consultation took place in Q4. They are being reported to Cabinet for approval to consider on 16/04/18 for their approval for use in development management decisions alongside the adopted Local Development Plan (LDP).</p> <p>The Renewable Energy SPG was delayed due to staff resources and prioritising other SPGs listed above. This work will be carried forward into next years' work programme. It forms part of RP/A091 which will report on progress to prepare and consult on a number of SPGs in 2018/19.</p>
<p>RP/A067: Determine statutory applications under Planning and other relevant acts in accordance with the development plan unless material considerations indicate otherwise.</p>	31/03/2018	100	Green	<p>During Q4, 274 applications have been determined in addition to 29 Non-Material Amendments (NMA) and 17 Pre-Applications. 90% of all applications were determined within agreed target timescales set by Welsh Government. 80% or above represents a level of 'Good' in the recently published Welsh Government All Wales Annual Performance Report.</p>
<p>RP/A068: Implement a program of Planning Committee member training.</p>	31/03/2018	100	Green	<p>Throughout the year we have engaged with Members to provide planning training to ensure Members receive effective training with regards to the planning process. This has ranged from Planning Committee Member induction training, a Local Development Plan briefing session and formal training sessions with Town and Community Councils alongside Planning Aid Wales. During quarter 4 a Member briefing session was provided on the new Supplementary Planning Guidance (SPGs) prior to the Public Consultation exercise.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>ER8</b>				
RP/A069: Take stock of likely legislation changes in Wales and the recent report into the Community Infrastructure Levy system and further develop the Council's Planning obligation guidance to secure developer contributions to provide necessary infrastructure and improve community facilities.	31/03/2018	100	Green	Following adoption of the Local Development Plan (LDP) by Council on 28th June 2017, a number of Supplementary Planning Guidance have been drafted, consulted on and approved by Cabinet for immediate use in development management decisions. During quarter 4 a total of 9 s106 agreements were signed worth £887,176.92 bringing the cumulative total for 2017/18 to £8,109,965.52. This work will help maximise the use of developer contributions to enhance and improve community facilities.
<b>ER9</b>				
VS/A011: Continue to extend the Greenlinks Community Transport Service.	31/03/2018	100	Green	The Greenlinks scheme has, with limited driver resource, continued to offer a much-needed service to members who cannot otherwise access public transport. The scheme has catered for Social Services and will continue to do so following on from the success of the recent pilot project involving transporting young carers to the YMCA. There has been an increase in the use of Greenlinks accessible cars due to new volunteer drivers not having the correct license entitlement to drive larger minibuses and ease of use getting around the rural Vale. We will continue to extend the service during 2018/19 as outlined under NS/A008 within the Neighbourhood Services and Transport Service Plan.
VS/A053: Deliver the road safety capital programme for 2017/18.	31/03/2018	100	Green	No Road Safety Capital funding has been awarded to the Council for the 2017/18 programme, as a result there are no road safety schemes to deliver this year. However work has and will continue through with the Police and local schools to promote road safety including cycle training, safe use of roads when walking and safety when travelling in cars.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A054: Deliver the Safe Routes in Communities scheme for 2017/18.	31/03/2018	100	Green	The Safe Routes in Communities Scheme in Llantwit Major Ham Lane has now been completed and is fully operational. Delivering the scheme will see improved walking & cycling infrastructure delivered across the Vale's communities.
VS/A055: Seek further opportunities to recruit volunteers for transport initiatives.	31/12/2017	100	Green	<p>Officers from the road safety team continually write to schools to ask for volunteers and attend the seminars to encourage volunteers to offer their services.</p> <p>Greenlinks - Throughout the year we have continued to develop the service through methods such as; a Greenlinks recruitment drive which was carried out at Tesco, Culverhouse Cross in the first quarter but unfortunately there was no take up. Greenlinks vehicles have "volunteers required" signs along with a contact numbers on them to help increase the number of volunteers. The Greenlinks Co-coordinator attended the Glamorgan Volunteer Service (GVS) volunteer fare in October 2017. We have promoted 'volunteers wanted' posters via Libraries, the Gem (a local newspaper); the Gem's online service; via twitter; and via word of mouth through existing volunteers. The "revolving door" issue with volunteers is a problem impacting on the sustainability of the Greenlinks service. This work will continue in 2018/19.</p>



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A056: Review Civil Parking enforcement arrangements with Bridgend, including progressing the business case for a car camera for enforcement.	31/12/2017			Specialist consultants continue to work with the Council to develop a parking strategy for the Vale. This strategy will consider the matter of enforcement and is now not due to be reported or completed until Q1 next financial year due to consideration of a number of possible options to move forward. A Board monitors progress on this scheme. The review of civil parking enforcement arrangements will be considered as part of this work which has been carried forward into 2018/19 as outlined under NS/A010 in the Neighbourhood Services and Transport Service Plan.
VS/A057: Review the road surfacing plan and continue the Big Fill initiative for 2017/18.	31/03/2018	100	Green	The Highway Maintenance 3 year resurfacing plan was approved by Cabinet in September 2017 and works have been substantially completed as reported to Cabinet. The Big Fill initiative has also been successfully completed visiting all Wards with the Vale to address highway defects reported by the various communities. The annual review of the Highway Maintenance 3 year plan and road conditions is currently under way and it is anticipated that a revised plan will be reported to Cabinet in May 2018.
VS/A058: Deliver access improvements to the Murch (via bridge).	31/03/2018	75	Red	Resource pressures prevented the works progressing to tender in order to procure the necessary specialist contractor to undertake this project. The tender process will now be reviewed and finalised next financial year.
<b>ER10</b>				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A012: Work with Welsh Government to deliver improvements to Five Mile Lane.	31/03/2018	100	Green	The detailed design element of the scheme is currently continuing with design management workshops / meetings taking place as required. Archaeological mitigation works are now substantially complete with temporary and permanent fencing almost completed along the entire off-line route and hedges removed for access. Additional Grant Improvement (GI) works have also been completed to assist ongoing detailed design requirements. Main construction activities are likely to commence after in May 2018 with anticipated completion of the new road construction programmed for Autumn 2019. We will continue to deliver improvements to Five Mile Lane as outlined under NS/A013 within the Neighbourhood Services and Transport Service Plan.
RP/A070: Oversee the procurement and management of improvement works associated with Five Mile Lane.	31/03/2018	100	Green	Positive progress continues to be made on the works to Five Mile Lane to improve the safety and infrastructure of the area. The Vale of Glamorgan Council (VGC) Archaeological contract has been completed. In line with the programme, the main contractor is completing the detailed design and fencing and clearance works have commenced on site. The main contract is due to run to October 2018. Progress will continue to be reported in 2018/19 under this action as set out within the Regeneration and Planning Service Plan.
LS/A006: Provide legal advice, guidance and support on legal matters in relation to Five Mile Lane.	31/03/2018	100	Green	This work has been ongoing throughout the year with the service supporting the completion of the Compulsory Purchase Orders (CPOs). Legal Services continue to advise on site investigation/surveys which are ongoing, compensation issues and access to and acquisition of land. Legal Services have also advised on the main construction contract (design and construct phase). We will continue to provide legal advice, guidance and support towards Five Mile Lane in 2018/19 as outlined in the Legal Services Service Plan.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>ER11</b>				
VS/A013: Seek S106 funding to deliver an additional signing scheme and improvements to junctions to further promote National Cycling Route Number 88.	31/03/2018	100	Green	Opportunities to seek S106 funding have been taken as and when funding has become available throughout the year. These have included S106 Barry Waterfront funding to carry out the signage scheme. Although the work for the year has been completed there is currently a national review of the NCN and this will seek a new Strategic Improvement Plan and will be completed in the Autumn 2018.
<b>ER12</b>				
VS/A014: Promote public transport concession schemes.	31/03/2018	100	Green	The Council has continued to promote the scheme on digital formats and operators have done the same on their own platforms. At quarter 4 2017/18, the total number of concessionary pass holders is 28,788, relating to 83% of adults over 60 having a pass, this is a slight decrease when compared to 2016/17 where the total number of concessionary pass holders was 28,693, relating to 84%.
<b>ER13</b>				
VS/A076: Implement the Summer 2017/18 lifeguard plan for Barry Island, Southerndown, Ogmore by Sea and Llantwit Major.	31/01/2018	100	Green	A seasonal lifeguard plan was agreed and a confirmation letter received from the RNLI indicating the shift patterns of lifeguards at Vale beaches for 2017/18. Vale beaches have appropriate lifeguard cover throughout the season ensuring visitors enjoyed our beaches safely.
VS/A060: Undertake an annual review of the beach huts policy.	31/01/2018	100	Green	There has been a high take up of coastal award concessions for attractions at Barry Island and the successful concession holders commenced 1st June 2016. This has secured income for the next 5-years and provided strategically placed attractions on Barry Island resort. We will continue to annually review our beach huts policy in order to maintain the high take up.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A071: Deliver a co-ordinated approach in support of the Council's policies and plans for tourism regeneration and employment.	31/03/2018	100	Green	The Tourism and Neighbourhood services teams continue to work well together as shown through the successful marketing of the Barry Island beach huts in the previous quarter. Whilst the integrated delivery of resort management and tourism functions on Barry Island saw the Tourism and Resort Management integrated team being shortlisted for 'Local Government Chronicle Team of the Year Award' for breaking down departmental barriers delivering exceptional events programme, it was announced in March 2018 that the winners were Tower Hamlets LBC. Despite the result the team continues to work together to deliver enhanced sponsorship and income generation opportunities.
<b>ER14</b>				
RP/A072: Take forward Barry Island Master Planning exploring the beneficial re-use of the Nell's Point site including the disused toilet block, Barry Island	31/3/2018	100	Green	Contract documents following the return of successful bids are currently being negotiated. The developer has indicated that planning submission will be received by May 2018. The Barry Island Master Plan draft document was reported to the Project Board this quarter and the intention is to use the document as a Strategic Opportunities paper in support of the marketing exercises. Building on this progress we will continue to progress the beneficial re-use of Nell's Point during 2018/19 as outlined in the Regeneration and Planning Service Plan.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
LS/A007: Provide legal advice, guidance and support on legal matters in relation to regeneration of Barry Island.	31/03/2018	100	Green	Legal advice continues to be provided as and when required. During Q4 Legal Services continued to support regeneration works through advising and assisting in relation to the draft contract in respect of the former toilet block following receipt by the Council of a successful bid, contract negotiations are ongoing. We will continue to assist the co-ordinated approach to the development of Barry Island in 2018/19 as outlined in the Legal Services Service Plan.
<b>ER15</b>				
VS/A019: Purchase new vehicles from the Visible Replacement Fund in line with current EU Environmental Standards including the ability to operate on biofuel.	31/03/2018 (31/03/2021)	100	Green	We have received all ordered Refuse Vehicles (8 x 16 tonne & 4 x 26 Tonne) for financial year 2017/18. All vehicles have received their PDI and all vehicles have been correctly fitted out with operation equipment to meet the department requirements. The Vehicles will to help deliver the service more efficiently and assist with savings identified and sustainability.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A020: Continue to explore the need for fleet and options for better usage.	31/03/2018 (31/03/2021)	100	Green	<p>Council owned and leased vehicles numbers continue to be reduced and not all vehicles are being replaced at the end of their term. Vehicle and plant applications are being reviewed at the time of purchase in line with the needs of the department. A comprehensive vehicle replacement schedule will be put together for the 2018/19 financial year in-line with the 5 year Vehicle Purchase Plan.</p> <p>The tracking system that is on all Council vehicles has proved invaluable recently. The system allowed all 4x4's to be located and pooled in order to be used as part of the emergency planning procedure. A report on the use of these vehicles during inclement weather during Q4 of the 17/18 financial year showed how effectively these vehicles were used – without the need to hire in vehicles from an external source. The Greenlinks passenger carrying vehicles have also been used in carrying out work for Social Services as part of a pilot project giving young carers access to the YMCA. The Passenger Transport Team is also in the process of taking over the management of transport to Hen Goleg. While this will primarily be outsourced transport, options for in-house transport will be assessed in line with cost/benefit analysis. This work will continue into 2018/19.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A061: Continue to implement conversion of non LED to LED lighting in residential areas.	31/12/2017	100	Green	The works to implement LED lanterns in all standard residential street lighting infrastructure, has successfully commenced on site in early March 2018 with works progressing well and full completion likely to take some 14 weeks, concluding in June 2018. All Ward Members were provided with a detailed street by street schedule of the works programme to fit the new LED lanterns in their Wards in February 2018. Works to plan and procure the necessary conversion of ornamental and bespoke street lighting apparatus in residential streets to LED lanterns requires specialist equipment and will now commence on completion of all standard residential lanterns to LED after June 2018. The implementation progress will see Energy cost savings and reductions in CO2 emissions for the Vale. The implementation will continue in 2018/19 as outlined under NS/A019 within the Neighbourhood Services and Transport Service Plan.
SRS/A011: Review Taxi Licensing Policy across the region taking account of air quality plans and vehicle emission standards for licensed vehicles.	31/03/2018			A decision has been taken to postpone any specific review of vehicle emission standards and air quality until such time as the Welsh Government releases further information on their proposals. In addition, no further actions are planned whilst we await Welsh Government's report back on the result of their consultation for a review of the taxi licensing legislation. This is expected sometime in Summer 2018. This will inform policy review within SRS.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
FS/A008: Implement Carbon Management Plan.	31/03/2018	100	Green	Work progressed during the year on the Carbon Management Plan. The Council has since committed to the ReFit programme which will impact further on the carbon emissions for the Council. Work to implement the Re:fit (energy efficiency improvement) programme across the Council will be monitored through FIT/A006 in 2018/19 as outlined within the Finance and ICT Service Plan. A draft Carbon Management Plan is currently being finalised reflecting planned re-fit initiatives for the coming year.
FS/A005: Meet our commitments under the CRC Energy Efficiency scheme and achieve annual certification.	31/03/2018	96	Red	Although the CRC report was submitted in quarter 2 in good time the CRC process cannot yet be considered complete until the annual audit report has been published, and currently remains with audit for completion. We will continue to work to meet our commitments under the energy efficiency scheme and achieve annual accreditation in the next financial year.
<b>ER16</b>				
VS/A022: Continue to exceed the national Recycling Target (58% for 2019).	31/03/2018	100	Green	At present the Council continues to perform well in preparation for the national recycling target of 64% (by 2019) with 63.1% of local authority municipal waste collected being recycled at end of year. The Council has continued to undertake its normal approach to recycling awareness which has allowed us to ensure we remain on track. This includes updating the web site, undertaking letter drops to residential areas where there is poor participation, roadshows with the event trailer and a school education programme. This action will continue in 2018/19 as outlined under NS/A022 within the Neighbourhood Services and Transport Service Plan.



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A023: Finalise the Waste Resource Action Programme (WRAP) with Welsh Government.	01/07/2017	100	Green	The WRAP report was completed during quarter 1 and was presented at an informal business cabinet to advise Members of the outcome/recommendations. The report is aimed at reducing waste.
VS/A025: Bid for the annual Welsh Government Environment Grant.	01/03/2018	100	Green	This is an annual process which has been completed for the year with bids for the annual Welsh Government Environment Grant for 2018/19. The funding will deliver improvements in the Council's waste management infrastructure.
VS/A027: Review the provision of public conveniences to deliver a more cost efficient service	01/09/2017			Whilst the background work on this action was completed in the previous quarter, the remaining work has slipped as a result of the proposed service changes being deferred for a further year. However, this work will still proceed with a report to Cabinet outlining future efficiencies in 2018. This action has been carried forward into the Neighbourhood Services and Transport Service Plan for 2018/19 under NS/A027.
VS/A062: Implement vehicle savings associated with waste management collection rounds.	01/09/2017	90	Red	New in-cab tablets have been fitted to collection vehicles but the data required to convert the existing rounds has been delayed as it has taken longer than anticipated. The hardware and route changes are expected to be live in July 2018. This work to revise waste management changes will help deliver vehicle savings and reduce emissions.
VS/A063: Develop a 5 year Waste Management Plan (2017-22).	31/12/2017	100	Green	Following the completion of the WRAP report, a new waste management strategy has been developed. The new strategy has been agreed in principle following the presentation of a revised Waste Management Strategy to Cabinet on the 19th February 2018.. The Waste team will continue to work with WRAP during 2018 to document this new waste and collection strategy.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A064: Review the enforcement policy to reduce litter, fly tipping and dog fouling offences.	01/07/2017	100	Green	An enforcement update was presented to Scrutiny Members on the 9th November 2017 and Cabinet Members on the 4th December noting the progress that has been made and lessons learnt since the contract with the 3GS (environmental enforcement officers) commenced on the 7th October 2016 . There are no plans to undertake any further appraisals until summer 2018.
VS/A065: Consider the implementation of dog control orders.	31/12/2017	75	Red	The Public Space Protection Orders (PSPOs) in respect of dog controls are due to go to public consultation next month and it is anticipated that the orders will be implemented late summer/early autumn. The implementation of dog control orders would help improve the environment for residents and visitors and a reduction in dog fouling offences.
VS/A066: Progress the development of a waste transfer station and rationalisation of existing operational depots.	31/03/2018 (this is an ongoing project due to completed by 2020/21)	100	Green	The proposal to build a waste transfer station (WTS) has been agreed in principle by Cabinet on the 19th February and the design and build costs have been included in the Collaborative Change Programme bid (capital submission) as part of the proposed recycling and waste changes. This project will continue over the next 2-years to develop more efficient waste management operations contributing to service sustainability in the long term.
<b>ER17</b>				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A034: Deliver a programme of Biodiversity Projects funded by the new Welsh Government single Environment Grant.	31/03/2018	100	Green	All grant work has now been successfully completed. Projects have included; the re-introduction of water voles at Cosmeston, woodland improvement works at Porthkerry and Cosmeston, Badger survey at Porthkerry and the Heritage Coast, Environmental education delivered at all sites, new leaflet designed for the Heritage Coast, community projects with Valeways, Wick and Graig Penllyn, pollination project at Porthkerry and Heritage Coast plus a hedgerow connectivity project at Cosmeston. All project work has been carried out in conjunction with volunteers from the local community and the works will have a positive effect on increasing biodiversity and meeting the Council's Well-being Objectives. We will continue to deliver a programme of biodiversity projects in 2018/19 as in the Regeneration and Planning Service Plan.
RP/A073: Adopt the Biodiversity Supplementary Planning Guidance for use in planning decisions.	31/03/2018	100	Green	The Biodiversity Supplementary Planning Guidance (SPG) was approved by Cabinet on 18 December 2017 and Public consultation took place in Q4 between Monday 22nd January and Friday 2nd March 2018. The representations received during the consultation exercise were considered. The finalised document was presented to and approved by Cabinet on the 16/04/18. The adoption of the SPG will help ensure planning decisions complement the enhancement of biodiversity in the Vale of Glamorgan.
<b>ER18</b>				
VS/A028: Monitor the changes in coastal waters and coastal erosion at Penarth in accordance with the Shoreline Management Plc.	31/03/2018	100	Green	Collection of wind, wave and tide data at Penarth Pier remain ongoing. The annual photographic and topographic monitoring of Penarth frontage is planned to take place in Q1 in next financial year but resource pressures might push this into Q2 by the time procure is completed.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A029: Complete the delivery of the Coldbrook Flood Alleviation Scheme.	31/08/2017	100	Green	The project has been successfully completed and will help reduce the risk of flooding for residents and businesses within the area. The final construction costs are still being determined by the contract Project Manager and should be available early next financial year.
<b>ER19</b>				
VS/A067: Maintain seaside awards for Jacksons Bay and Cold Knap, Barry.	01/06/2017	100	Green	We have successfully maintained the Keep Wales Tidy Seaside Awards for both Jackson Bay and Cold Knap, Barry. An additional award for Southerndown has also been achieved for their quality facilities. The Seaside Award is the nationwide standard for the best beaches and is a symbol of quality which ensures visitors are guaranteed to find a clean, attractive and well managed coastal stretch.
VS/A068: Maintain Blue Flag awards for Penarth Marina and Whitmore Bay.	01/06/2017	100	Green	Both Penarth Marina and Whitmore Bay achieved Blue Flag awards for 2017 which are world-renowned eco-labels trusted around the globe. The Blue Flag award is an international award presented to well managed beaches with excellent water quality and environmental education programmes.

## APPENDIX B: PERFORMANCE INDICATORS

### Objective 3: Promoting regeneration, economic growth and employment

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>Population Indicators</b>						
CPM/137 (WO2/M001): Gross Value Added (GVA) per hour worked (relative to UK average)	N/A	N/A	N/A	N/A	N/A	The latest data available from Stats Wales is for 2016 which shows the GVA for Cardiff and the Vale of Glamorgan as 93.8, and above the Welsh average of 72.7.
CPM/138 (WO2/M002): Percentage of people in employment who are on permanent contracts (or on temporary contracts and not seeking permanent employment) and who earn more than 2/3 of the UK median wage.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. Welsh Government data is not available for 2017/18.
CPM/004 (WO2/M003): Rate of new active businesses per 10,000 working age population.	N/A	N/A	N/A	N/A	N/A	The most recent data available from Stats Wales is for 2016, which shows 576 active businesses per 10,000 population. This is a further increase on previous years (556 in 2015) and above the Welsh average of 512 for the period.
CPM/139 (WO2/M004): Percentage of people in employment.	74.4%	74.1%	N/A	N/A	↓	The latest ONS figures for the period April 2017 – March 2018 show that 74.1% of residents in the Vale of Glamorgan are in employment, this is higher than the Welsh average of 72.7%.
<b>What difference have we made?</b>						

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/078: Average vacancy rate in the Vale's main town centres.	8.2	8.83	6.3	Red	↓	The average vacancy rate of 8.83 is a disappointing result, however, published statistics show this remains well below the Welsh Average of 12.5. The Council is improving its dialogue with traders and new initiatives will be considered over the coming years. For instance traders in Barry are being advised on the potential for a Business Improvement District which would bring new resources to the centre.
CPM/087: Total number of visitors to the Vale of Glamorgan for Tourism purposes (as measured by STEAM survey).	3,962,000	3,970,000	3,800,000	Green	↑	The number of visitors to the Vale of Glamorgan for tourism is based on the current STEAM survey report which always lags by one year. Performance in the 2016/17 survey has further improved on the previous year's performance, exceeding the target set of 3.8 million. This high performance is attributed to the cumulative effect of a more effective targeted marketing approach, high quality beaches and parks, and a number of new tourism products such as walking trails and augmented reality interpretation, developed over recent years by the Tourism and Rural Regeneration teams.
CPM/095 (National data): Percentage of working population with no qualifications.	N/A	N/A	25%	N/A	N/A	The latest figures available from ONS for the number of people within the Vale of Glamorgan who hold no qualifications are for the period January 2017 – December 2017 where 4.9% of residents had no qualifications. This is an improvement when compared to the same period in the previous year where 6.7% had no qualifications and is better than the Welsh average of 8.7% for 2017.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>How well have we performed?</b>						
CPM/230: The Percentage of surveyed residents who consider our town centres including Barry, Penarth, Llantwit Major and Cowbridge to be attractive places to visit and shop.	N/A	No data available	N/A	N/A	N/A	<p>The last bi-ennial survey (2014) reported performance as 76% overall with a target of 77% set for the survey rerun in 2016/17. This question is no longer asked in the Public Opinion Survey consequently, comparable data is not available. Instead for the 2016/17 biennial survey, residents were asked the following question in relation to town centres. 'Thinking about the town centre(s) that you have visited, how would you rate them: Barry Holton Road, Barry High Street, Penarth, Cowbridge, Llantwit Major'</p> <p>The Vale's town centres were rated as follows (very/ fairly good): Barry Holton Road (61.4%), Barry High Street (74.4%), Penarth (95.6%), Cowbridge (97.7%), Llantwit Major (90.3%).</p>
<b>How much have we done? (Contextual data)</b>						
CPM/079: Number of facilitated visits to country parks and heritage coast.	361	327	300	Green	↓	We have exceeded the target set of 300 visits this year with 327 visits being made to country parks and the heritage coast (of which an incredibly large number of visitors who responded to our satisfaction survey were satisfied with their visits. See CPM/088 for Heritage Coast and CPM/080 for country parks). The positive performance is the result of a targeted marketing effort to user groups.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/081: Number of community groups supported to grow capacity.	78	117	70	Green	↑	This number is higher than expected due to the launch of the Strong Communities fund which has seen over 30 projects awarded funding. More intensive support has been offered to social enterprises in Barry in particular by the strengthened Economic Development team. Interest in the rural development programme through the 29 projects supported there by Creative Rural Communities has also remained high. This approach to helping communities regenerate themselves is proving successful.
CPM/145: Number of visitors to Barry Island weekender events.	28,000	48,000	37,000	Green	↑	An Event Impact report calculated 48,000 visitors as a direct result of the Barry Island (BI) Weekender programme, with a direct economic impact of £602,985, and that 47% of visitors were from outside the Vale. This exceeds both performance in the previous year and the target.

#### Objective 4: Promoting sustainable development and protecting our environment

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>Population Indicators</b>						
CPM/146 (WO2/M005): Amount of waste generated that is not recycled, per person	N/A	N/A	N/A	N/A	N/A	The most recent figures available on Stats Wales cover the period 2016/2017 which shows 616 tonnes of waste were landfilled within the Vale of Glamorgan. This accounts to 0.004 per population when using the 2017 total population figure of 130,700 based on ONS population estimates.



Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/147 (WO2/M006): Number of properties (homes and businesses) at medium or high risk of flooding from rivers and the sea.	N/A	N/A	N/A	N/A	N/A	The latest data available from Infobase Cymru is for 2014 which shows 0.6% of properties had a high risk of flooding and 1.4% of properties had a medium risk of flooding from rivers and seas, both are lower than the Welsh average of 1.1% at high risk and 2.0 at a medium risk.
CPM/148 (WO2/M007): Area of healthy ecosystems in the Vale.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/149 (WO2/M008): Quality of the air we breathe: Levels of nitrogen dioxide (NO2) pollution in the air.	5.2 $\mu\text{g m}^{-3}$	5.0 $\mu\text{g m}^{-3}$	N/A	N/A	↑	WG data not available. The latest air quality calculator shows the Nitrogen dioxide level for the Vale of Glamorgan at 5.0 $\mu\text{g m}^{-3}$ for 2017. This is an improvement on the previous year's level of 5.2 $\mu\text{g m}^{-3}$ .
<b>What difference have we made?</b>						
CPM/151: Percentage increase in mileage undertaken by Council pool car fleet.	N/A	11.7%	9.95%	Green	N/A	This year has seen a reduction of 0.4% in the total amount of business mileage undertaken when compared to 2016/17. The total mileage reduced from 1,027,548 miles to 1,023,227 miles which is a positive performance for the year. The total number of miles undertaken in a pool car has increased by 11.7% this year when compared to 2016/17. 438,115 (42.8%) of the 1,023,227 miles undertaken in 2017/18 were undertaken in a pool car compared to 392,111 (38.2%) of the 1,027,548 miles undertaken in 2016/17). This increase is in line with our Corporate goals.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/152: Percentage reduction in the number of main administrative buildings from which the Council operates.	0%	16.67%	10%	Green	↑	We have seen a reduction in the number of main administrative buildings this year from 6 to 5 due to the Council handing back provincial House to the landlord in November 2017.
CPM/018: Percentage of local authority collected municipal waste recycled.	43.21%	63.1%	65%	Amber	↑	There continues to be some recycling material not conforming with our regulators (National Resources Wales (NRW) under the new guidance. The Council's recycling tonnage that can be claimed from HWRC's has consequently been reduced under this guidance. Waste Management will be exploring service changes that will prompt an increase in household recycling participation in order to further improve performance to enable us meet the statutory target of 64% by 2019/10.
CPM/016: The percentage of reported fly tipping incidents which lead to enforcement activity.	31.67%	6.8%	30%	Red	↓	This has remained low throughout the year due to the types of waste being fly tipped and the fact that it is notoriously difficult to catch offenders where there is no traceable evidence. To improve this indicator new technology such as CCTV is being explored this financial year.
CPM/153: Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	-1.96%	5.2%	3%	Green	↑	This result has been adjusted to account for the exceptionally cold weather during Q4. If no adjustment is made then there was still a reduction of 2.9%. Converting the Dock Offices to biomass has helped whilst most directorates reduced both gas and electricity consumption.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/154: Percentage of Council street lights that are LED.	33%	33.65%	65%	Red	↑	Following a rigorous tender process Urbis Screder Ltd have been contracted to supply LED lanterns for approved upgrade of all residential lanterns to LED. This work should be completed by the end of June 2018.
<b>How well have we performed?</b>						
CPM/155: Satisfaction with public transport including a) accessibility and b) road safety.	a) 90.2%, b) 56.1%	a) 80.38% b) 52%	70%	Green	N/A	80% of respondents reported being satisfied with accessibility to public transport shows that the authority is ensuring DDA compliance. A number of improvements have been made as part of different active travel schemes including drop kerbs at crossing points and raised kerbs for access to buses. Although respondents did request a number of rail stations to be more accessible, the majority of bus stop infrastructure met with needs of residents. 52% of respondents felt bus services provided helped to reduce traffic congestion and further assist the Council with its aims to improve road safety and the environment. Feedback of the survey is going to be sent to different organisations to inform them of residents' issues.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/017: Percentage of adults 60+ who have a concessionary bus pass.	84.44%	83.29%	83%	Green	↓	Surpassing the target at a time when local bus service provision is being reduced in the commercial market is a significant achievement. The reduction in commercial services means bus service availability is lower than in previous years but take up of the concessionary bus pass scheme is stable. Many residents are aware of their entitlement to a concessionary bus pass when they turn 60 and automatically apply. Continued promotion of the scheme via the Council's digital platforms and by operators ensures residents are aware if they were not already.
CPM/013: The Cleanliness Index	76.43%	71.14%	69%	Green	↓	Performance remains positive given reducing budgets.
CPM/014 (PAM/010): The percentage of highways Inspected of a high or acceptable standard of cleanliness	94.29%	99.5%	97%	Green	↑	There continues to be good performance in this area when compared to the previous year. 647 inspections out of the 650 undertaken were deemed to have a high or acceptable level of cleanliness.
CPM/020 (PAM/018): The percentage of all planning applications determined within required time periods.	91.02%	92.16%	80%	Green	↓	In total 1081 of the 1173 applications were determined within the required time periods which equates to 92.16%. This year's performance has exceeded the target set of 80% each quarter.
CPM/021: The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	95.75%	95.16%	90%	Green	↓	During Q4, 135 of the 144 applications that were determined within the quarter were within required time periods. This year 590 of 620 householder planning applications have been determined within the required time periods.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/023: The percentage of decisions made contrary to officer recommendation.	7.84%	0%	5%	Green	↑	Of the 8 cases determined by the planning committee in quarter 4, zero application decisions made by the committee were contrary to officer recommendation, mirroring performance in all three previous quarters this year. This is an improvement on the 4/51 decisions made in 2016/17 contrary to officer recommendation.
CPM/156 (PAM/019): Percentage of appeals against planning application decisions dismissed.	51.6%	61.9%	66%	Amber	↓	The figures show the Council missed the target by a small margin with a performance of 61.9% this year. Given the relatively low number of appeals overall (21 appeals), the target of 66% would have been met if 1 decision had been dismissed instead of allowed. In 2016/17 the Welsh Average was 60.9% appeals dismissed, therefore the Council is still performing well against the Welsh average and it is an improved performance compared to 2016/17 which was 51.6%.
CPM/003: The percentage of 'full plan' applications approved first time	100%	100%	99%	Green	↔	100% of the 55 'full plan' applications were approved first time during the quarter (taking the total for the year to 221) mirroring the previous year's performance.
CPM/031: Percentage of people satisfied with cleanliness standards.	93%	93%	88%	Green	N/A	The last biennial Public Opinion Survey (POS) (2014) reported a performance of 88%. In the POS for 2016/17, satisfaction against cleanliness standards has improved to 93%. Cleansing of streets now immediately follows rubbish collections on a zonal basis thereby keeping the area tidy after collections.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/006: The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres.	4.3%	0.5%	3%	Red	↓	Comparing the display energy certificate average rating for our buildings over 1000m <sup>2</sup> produced in 2017-18 versus 2016-17 demonstrates a 0.5% improvement from 71.7 to 71.3.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/158: Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'.	N/A	95.19%	86%	Green	N/A	<p>Annual measure reported in quarter 3. 196 of the 208 respondent to the 2017 Barry Island Customer Satisfaction Questionnaire noted that Barry Island 'Reached', was 'Better than', or 'Far Exceeded' their expectations.</p> <p>The questionnaire has 11 categories where respondents were asked to rate the facilities on the Island, an overview of the results can be seen below:</p> <p>The most common response when rating events was excellent with 45% choosing this answer.</p> <p>Good was the most common rating for 9 categories; 41.34% rated the food facilities as good, 44.23% rated cleanliness of public areas as good, 37.56% of respondents scored the cleanliness of public conveniences as good, 36.40% rated car parking facilities as good, 46.60% rated road access as good, 49.62% rated public transport as good, 42.63% rated visitor information as good, 41.95% scored the attractions as good and 55.83% rated directional Signage as good 55.83%.</p> <p>The most common response when rating retail offer was average with 42.07% of respondents choosing this option.</p>

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/015 (PAM/011): Percentage of all fly tipping incidents cleared within 5 working days of the incident being reported.	97.42%	100%	98%	Green	↑	All reported fly tipping incidents were cleared within 5 working days. The improvement is due to Waste Management coordinating works on behalf of all services.
CPM/080: Percentage of customers satisfied with Country Parks.	98%	99.76%	98%	Green	↑	This is an exceptional outcome against an already challenging target, exceeding the high performance of 98% achieved in 2016/17. The 99.76% satisfaction rate is as a result of 414 of 415 respondents reporting they were satisfied with country parks this year. Exceptional satisfaction is achieved by a dedicated and passionate team, shortlisted for team of the year in the Council's current Team Awards. The Countryside Service has been restructured into a more flexible and integrated team in recent years and this has helped.
CPM/252: The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition.	8.5%	8.21%	8.55%	Green	↑	The cumulative action of cost effective treatments and good management processes to identify and prioritise road maintenance works with minimal capital budget has enabled an overall reduction in roads throughout the Council's local highway network that are classed in an overall poor condition.
<b>How much have we done? (Contextual data)</b>						



Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/159: Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area.	N/A	2765m2	1706.05m2	Green	N/A	This is the second year that we have collected data: we are now using four "types" of wild area (the fourth being a new method not used before): Cultivated wildflower: 3485 M2, Non-cultivated wildflower: 168865 M2, wildflower soil: 540M2, wildflower turf: 880 M2. The overall total has increased from 171005M2 in 2016/17 to 173770M2 in 2017/18. The increase when compared to the previous year is 2765m2.
CPM/161: Value of investment levered into the Council that is dedicated to transport improvement schemes.	No data available	£537,739.00	£500,000	Green	N/A	The Vale of Glamorgan Council has continued in 2017/18 to make sustainable transport improvements using Welsh Government funding and Section 106 development monies. This has included the creation of a footway/cycleway through Cosmeston and the surrounding area and improvements to the Hayes Road/Sully Moors Road roundabout. Other schemes have been designed in 17/18 and will be constructed in 18/19 and beyond.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/163: Number of individual community schemes benefitting from developer financial contributions (S106).	N/A	23	10	Green	N/A	Section 106 funding supported multiple community infrastructure projects in 2017/18 such as: upgrading play areas such as Wordsworth Park, Penarth; Badgers Brook Play Area, Ystradowen and Treberad, Boverton; implementing sustainable transport measures including improvements to pedestrian walkways at Dock View Road and High Street/Broad Street, Barry and St. Andrews Road, Dinas Powys and the introduction of new cycle stands at Llandough Primary School. Section 106 also supported educational enhancements including a new nursery at St. Brides Major Primary School. The Council has also supported community groups such as Dinas Powys Library and Activity Centre.
CPM/164: Number of beach awards achieved.	6	6	5	Green	↔	There were 6 awards achieved during 2017. A blue flag for Penarth Marina and Whitmore bay and seaside awards for Jacksons Bay, Whitmore Bay, Cold Knap and Southerndown. The awards are a symbol of quality which ensures visitors are guaranteed to find a clean, attractive and well managed coastal stretch.
CPM/079: Number of facilitated visits to country parks and heritage coast.	361	327	300	Green	↓	The number of facilitated visits continues to remain high with the target of 300 being exceeded this year. This improvement was achieved through a concerted marketing effort to user groups.

## Appendix B – Additional Performance Indicators (Well-being Outcome 2)

### Objective 3: Promoting regeneration, economic growth and employment

No measures currently sit under this section

### Objective 4: Promoting sustainable development and protecting our environment

Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>How well have we performed?</b>						
PAM/020: Percentage of principle A roads that are in overall poor condition.	5.90%	6.54%	5.90%	Red	↓	Whilst maintenance works have utilised the most cost effective treatments, to maintain the council's local highway in a steady state requires over £2M annually which has not been realised in recent years and as a consequence the overall condition of the A road network has deteriorated at an increased rate as evidenced by the SCANNER road survey results.
PAM/021: Percentage of principle B roads that are in overall poor condition.	4.2%	4.2%	4.20%	Green	↔	The cost effective use of patch treatments and surface dressing, together with good prioritisation of planned works has enabled the annual capital funding available for planned maintenance to be used successfully to maintain the council's principle B roads in a generally good condition and steady state.
PAM/022: Percentage of non-principle C roads that are in overall poor condition.	11.2%	10.5%	11.20%	Green	↑	The cost effective use of micro asphalt surface treatments and targeted prioritisation of roads that require specific intervention with planned maintenance works to arrest any deterioration in their overall

Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
						condition has resulted in an improvement in the percentage of non-principle C roads that were previously in poor condition.
PAM/030 (WMT/009b): The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled,	65.3%	63.21%	65%	Amber	↓	There continues to be some recycling material not conforming with our regulators (Natural Resources Wales) under new guidance. The Council's recycling tonnage that can be claimed from HWRC's has consequently been reduced under this guidance. Waste Management will be exploring service changes that will prompt an increase in household recycling participation to enable us to meet our national statutory targets.
<b>How much have we done? (contextual data)</b>						
PAM/031 (WMT/004b): The percentage of municipal waste collected by local authorities sent to landfill.	0.99%	0.95%	1%	Green	↑	This measure will be replaced within the 2018/19 PAM framework by the measure 'Amount of waste generated that is not recycled, per person.  This indicator continues to perform well as a result of new waste infrastructure, in this case Prosiect Gwyrdd and the Energy Recovery Facility at Trident Park. This will continue to provide the Council with a sustainable solution and ensure a high performance in terms of landfill diversion.

## APPENDIX B: SERVICE PLAN ACTIONS

### Objective 5: Raising overall standards of achievement

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AC1</b>				
SI/A014: Focus on developing self-improving schools by identifying and facilitating opportunities for school to school sharing of excellence.	31/03/2018	100	Green	The head teacher strategy group has determined the agenda for the Vale Head Teacher conference in June 2018. At the conference, there will be sharing of excellence from a number of Vale schools. In addition, at a foundation phase event for all primary and nursery schools held in March, workshops to share excellence were led by 6 schools. Cluster meetings are used effectively to share good practice. Events organised by the Central South Consortium (CSC) include opportunities to share good practice. Challenge advisers (CAs) are effective in signposting excellent practice, both from within the Vale and across the region. The sharing of excellence can help improve inspection judgements, attainment levels and categorisation outcomes.
SI/A015: Broker support from CSC JES school improvement services that can demonstrate clear impact on standards.	31/03/2018	100	Green	All four amber and red progress meetings for the spring term have taken place. In three out of four schools, there is clear evidence of impact from support that has been brokered for example, guided group reading in Pendoylan, FP practice in High Street and consistency in assessment in Bryn Hafren. Even though there will be further progress meetings held in the summer term, it is likely that those three schools will not be amber when categorisation is carried out in the autumn term. In the fourth school, there has been impact from the support brokered, but limited impact overall on standards as a result of a lack of engagement by the school's leaders. This is being addressed.

Service Plan Actions	In Completion Date	Year until	% Complete	RAG Status	Progress & Outcomes Description
SL/A016: Implement a new formula for allocation of schools funding and post 16 grant funding.	31/03/2018 (ongoing until 2018/19)	2018/19	100	Green	A new funding formula for schools which reflects the Welsh Government recommendations was implemented in the first quarter of the year. All schools have received their funding for 2017/18 and indicative funding for 2018/19 and 2019/20. The schools finance support officers have worked with schools to prepare three year budgets based on the new formula. 2017/18 budgets were completed by the statutory deadline of June 30th.
<b>AC2</b>					
SI/A016: Enhance provision for pupils requiring education other than at school (EOTAS) by coordinating all available resources more effectively.	31/03/2018		100	Green	Several developments have occurred this year to further enhance support for EOTAS children and young people. These include; The EOTAS Framework and tender documents have now been prepared, the EOTAS panel has been established, there is now increased tracking of students using SIMs and One in place and more challenge for schools and providers in place. As the majority of children and young people requiring EOTAS have complex social, emotional and behavioural difficulties, schools also use EOTAS to offer a respite for students from the school environment and as a way to control behaviour and improve attendance, in light of this the behaviour continuum has now been put into place in addition to key professionals meetings and student tracking to help improve provision for these children and young people.
SI/A017: Develop an EOTAS Strategy incorporating recommendations from the ESTYN thematic review and Welsh Government reports.	31/03/2018		100	Green	The development of a strategy for pupils that require education other than at school (EOTAS) is to be presented and approved by Cabinet on the 04/09/2017. Since then the EOTAS forum has been successfully established during quarter 4 and the EOTAS panel and terms and conditions are in place. This has resulted in the monitoring of students and tracking of their progress improved. Ydaith review to be conducted with a view to reshaping in progress.

Service Plan Actions	In Completion Date	Year	% Complete	RAG Status	Progress & Outcomes Description
SI/A018: Implement key Welsh Government and ESTYN recommendations in relation to improving outcomes for children and young people looked after by the local authority.	31/03/2018		80	Red	Although many of the Welsh Government and ESTYN recommendations have been implemented as reported at quarter 3, the situation remains unchanged in terms of outstanding actions as the strategy and policy needs to go through Corporate Parenting Panel. The Corporate Parenting Panel will sit in the Summer Term where the strategy is on the agenda. The aligning of management of information systems is improving and more training is needed and planned to be undertaken for the Summer Term. This work will be carried forward into 2018/19 as outlined under AA/A005 in the Achievement for All Service Plan.
SI/A019: Provide additional support and challenge to targeted schools to improve outcomes for children and young people entitled to free school meals.	31/03/2018		100	Green	The 2 Vale schools (Cadoxton Primary and Jenner Park Primary) have provided feedback on action research relating to the performance of pupils eligible for free school meals (eFSM) pupils they have undertaken. Both schools will be presenting to the Vale head teacher conference in June 2018 and provide outreach support for schools. In addition, challenge advisers scrutinise pupil performance data during visits to schools and comment on the performance of eFSM pupils at each key stage. There is a particular emphasis on improving the performance of eFSM pupils above expected levels. This work is undertaken with the focus of improving practise and attainment levels for targeted schools.
<b>AC3</b>					
SL/A003: Continue to promote digital access and literacy with particular reference to deprived areas and hard to reach groups	31/03/2018		100	Green	Enrolments on Digital Skills Courses have remained high with most classes running at full capacity and additional classes scheduled to meet the demand for places. This includes several outreach workshops in areas of deprivation. A further 30 learners have been entered for ECDL exams in March at the end of the Spring term. Results will be available in May 2018. Essential Skills Workshops continue to be offered in the community and an additional Workshop planned for the Penarth area in April.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A004: Work with Cardiff and the Vale Adult Community Learning Partnership to align the curriculum offer with learner needs.	31/03/2018	100	Green	The Progression Document that ensures a clear pathway for learner progress and cohesion across the region has been updated by the Cardiff and Vale Learning partnership Curriculum and Progression Group and distributed across the partnership. This allows Learners from across the Vale to identify progression routes between providers at all levels to help them reach their goals.
SI/A020: Monitor the impact of programmes and develop provision in line with current Welsh Government priorities and criteria for Families First.	31/03/2018	100	Green	Grant re-profiling undertaken in the previous quarters following approval by the Families First Board and Cabinet earlier in the year has been completed during quarter 4 and the new funding programmes have now been established with new teams in place for next financial year. This work will help improve the outcomes for targeted groups.
<b>AC4</b>				
SI/A021: Utilise ESF funding in partnership with Communities First and Job Centre Plus to increase the number of young people aged 18-24 entering employment or training.	31/03/2018	100	Green	The Programme to increase the number of young people aged 18-24 entering employment or training is on track and will achieve its targets. Monitoring is satisfactory and the lead organisation is satisfied with progress to date. NEET in the Vale has further reduced to 0.95% of pupils leaving year 11, this is compared to the 1.61% reported in the previous year, indicating the programme is having the desired impact. The new profile has been submitted and we await final details from the Welsh European Funding Office (WEFO).
SI/A022: Deliver the Aspire to Achieve and Inspire to Work programmes to further reduce overall NEET levels in the Vale.	31/03/2018	100	Green	In 2017, the Vale saw its NEET levels drop to 1.0% from 1.60% in 2016, better than the Welsh average of 1.60%. Year 12 figures fell to 0.60% from 1.40% in 2016, and above the Welsh average of 1.0%. Year 13 reduced from 3.07% in 2016 to 2.85% in 2017, slightly below the Welsh average of 2.63%. The Vale is positioned as the 3rd lowest local authority area in Wales for the reduction of year 11 young people NEET in 2017, after Ceredigion and Powys. Information on the work carried out through the Inspire to Achieve programme can be found on the council's website.



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A074: Work with Cardiff Capital Region to increase opportunities for apprenticeships.	31/03/2018	100	Green	The Cardiff Capital Region Skills programme is currently being developed in conjunction with the Welsh Local Government Association (WLGA) and Welsh Government along with Lskip, to increase opportunities for apprenticeships across the region as a key City region theme. The lead officer from LSkip/WLGA has transitioned across to be employed directly by the City region to help deliver the skill programme and will be presenting a clear project for funding to the CCR cabinet in July 2018.
RP/A075: Prepare to expand the Communities for Work Programme across the Vale of Glamorgan in April 2018.	31/03/2018	100	Green	Communities for Work Plus will be operational on the 1 <sup>st</sup> April 2018 when the funding approval starts. Communities for Work Plus, is funding that is provided by the Welsh Government to support the continued delivery of Communities for Work and take forward the learning from the Lift Programme. It will enable employability support to be provided to a wide range of people including, people either in or at risk of poverty who are not eligible for Communities for Work, PaCE or other regional ESF Programmes.
<b>AC5</b>				
SI/A006: Ensure schools plan for post 16 effectively.	31/03/2018	100	Green	All post 16 plans were developed and successfully implemented during quarter 1. The process for challenging schools is far tighter and is in line with Welsh Government recommendations. From the 2018-19 plans submitted, schools have responded positively to the advice by Welsh Government. This work will ensure there is a consistent approach in supporting learners to move into positive and sustained destinations post-16.

Service Plan Actions	In Completion Date	Year	% Complete	RAG Status	Progress & Outcomes Description
SI/A023: Fully implement a consistent tool (ALPs) that facilitates judgements on learner progress ensuring efficient and effective prioritisation to achieve improved outcomes for learners.	31/03/2018		100	Green	ALPS attended a secondary head teacher meeting to demonstrate their new ALPS connect tool. ALPS Connect is an online, interactive tool which has been rolled out to all schools. The attendance of ALPS at the head teacher meeting provided a clear and consistent message as to how it can impact on student outcomes and be used effectively to support schools' self-evaluation. This work helps provide a clear, accurate and in depth picture of learner progress which informs timely intervention where required.
<b>AC6</b>					
SI/A024: Restructure the Youth Service to offer young people an improved service in line with the Youth Service National Framework.	31/03/2018		85	Red	Engagement with staff with regards to the new streamlined and focused service structure has taken longer than the anticipated 30 days and as a result full restructuring will now take place in quarter 1 of 2018. Some expressions of interest have been received in developing community youth groups and these will also be explored at the same time.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AC7</b>				
SI/A025: Deliver the Welsh Government's priorities for 2017/18 in relation to the Additional Learning Needs Bill and monitor impact.	31/03/2018	100	Green	All four projects are complete and a report has gone into Welsh Government detailing expenditure, actions and outcomes. The inclusion group continues to meet, supporting cross County working. The four projects previously detailed: covering transition; developing specialist outreach services; resolving disputes and developing Additional Learning Needs Coordinators (ALNCO's) role, in relation to the new ALN Bill, in broad outcomes have led to the formation of a Cardiff and Vale transition working party on a protocol and transition projects. Specialist Outreach services run successfully for Speech and Language, Cognition, Physical and Hearing Impaired. Trainers have been developed for dispute training, which will roll out to primary and secondary schools through the summer term. All ALENCO's are up to date with the progress of the ALN Bill and have been trained in Person Centred Planning (PCP) approaches, using one page profiles in schools in readiness for the new ALN Bill. The champion ALNCO's are working on a guide for the code for the ALN Bill.
SI/A026: Develop a business case recommending the most appropriate future use for Ty Deri residential/respite provision.	31/03/2018	100	Green	The business case was agreed by Cabinet in March. It was agreed that Ty Deri should retain a proportion of respite provision and that part of the building be adapted to provide increased classroom space. The work to adapt the building is underway and will be completed by September 2018.
SI/A027: Further develop a school to school approach to providing outreach services for ALN.	31/03/2018	100	Green	The outreach services developed earlier in the year are now well established, with clear entry and exit criteria having been developed. Information leaflets for parents and schools have also been developed and made available. In addition cluster work across Outreach services has been established. New procedures and referral forms were presented to schools in October 2017 and information about each outreach service has been presented to schools. Information leaflets have been made available for both parents and schools. This work has supported the decentralisation of outreach services.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SI/A028: Develop Additional Needs Fund panel to decide on funding.	31/03/2018	100	Green	Additional consultation has taken place with secondary schools following their concerns that a panel would create an administration burden on them with criteria developed in light of the responses. The Secondary Additional Needs Fund (ANF) Panel will meet on a termly basis, initially to ratify existing decisions. Schools were initially unsure about the administration burden it may create for them but are keen to see fair and transparent funding for learners with additional needs. The ANF Panel will allow for increased school involvement in decision making and improved partnership working.
SI/A029: Implement a framework for Excellence for ALN across all schools.	31/03/2018	100	Green	A Framework for Excellence for Additional Learning Needs (ALN) has been shared with all Head Teachers and additional learning needs coordinators (ALNCo) and new head teachers over the year. The framework has been used as a guide for new Senco training and continues to be a useful audit and reference tool and guide to advise schools and staff on provision and support needed to support children with ALN.
SI/A030: Establish an ALN Quality Assurance Group to monitor quality of provision.	31/03/2018	100	Green	Terms of reference of the Group have been established and members have been approached and meeting dates agreed to help ensure the quality of additional learning needs (ALN) provision throughout the Vale of Glamorgan.
<b>AC8</b>				
SL/A017: Implementation of the Proposal to transform Secondary Education in Barry by creating 2 new mixed sex schools on the existing sites of Bryn Hafren and Barry Comprehensive schools.	31/03/2018	100	Green	This project continues on schedule working towards the new schools opening in September 2018. The staffing structures of both new schools have now been finalised and recruitment is currently being finalised in order to ensure they are both fully staffed ready to open in September. The new names for both schools have now been agreed as Whitmore High School (previously Barry Comprehensive) and Pencoedre High School (previously Bryn Hafren).

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A018: Complete and submit the Directorate's Band B Strategic Outline Programme.	31/03/2018	100	Green	The Directorate's Band B Strategic Outline Programme was submitted by the deadline of the 31st July 2017 following Cabinets approval of the Band B proposals. Work is now well underway on project development and consultation for the initial projects.
SL/A019: Manage the outcome of various school organisation consultations with regard to the team's admissions function.	31/03/2018	100	Green	The admissions transfer process to the two new co-educational schools was completed on schedule in December 2017 with all parents being advised of the outcome on the publicised date. The nursery unit at Fairfield opened in January 2018 with new pupils being admitted without delay. This completes the projects identified for the financial year 2017/18.
SL/A020: Complete the disposal of assets such as the Eagleswell school site (Ysgol Y Ddraig).	31/03/2018	80	Red	Completion of the disposal of the Eagleswell site has slipped as the Council's project team and marketing agents continue to be engaged in ongoing complex negotiations with the Preferred Bidder regarding the disposal.
LS/A008: Provide legal advice, guidance and support on legal matters in relation to the school modernisation programme.	31/03/2018	100	Green	Legal advice is provided on an ad hoc basis on queries raised. Legal Services continue to deal with finalising of contracts for school building improvements as and when required. Examples this year include the Romilly classroom block, AECOM consultancy contracts for various new schools and Jenner Park Primary.
<b>AC9</b>				
SL/A021: Complete work on a school development needs assessment to feed in to a new school modernisation programme.	31/03/2018	100	Green	The School Development needs assessment will become an ongoing tool for the Directorate. This will remain a long-term operational activity for the service and will inform the new school modernisation programme.
SL/A022: Progress the proposal to open a nursery unit at Fairfield Primary school from January 2018.	31/03/2018	100	Green	The nursery building works were completed on schedule and handed over to the school and the nursery opened on time and is operating well. Children at Fairfield's Nursery settled easily and quickly into the wonderful new provision, making the most of all resources and experiences to their fullest. This work was undertaken in line with the Council's priorities, to make the best use of resources and contribute to raising standards in schools.

**Objective 6: Valuing culture and diversity.**

Service Plan Actions	In Completion Date	Year	% Complete	RAG Status	Progress & Outcomes Description
<b>AC10</b>					
PD/A009: Improve equality monitoring data from service areas so that services can make more informed decisions about service delivery.	31/03/2018		100	Green	Data has been collected for the Annual Equality Monitoring Report which has now been approved and is due for publication. We have more services that have reported data this year, including 'Achievement for All' in Learning and Skills, and some areas which have improved their reporting such as Registration Services.
PD/A008: Reinforce and improve the quality of Equality Impact Assessments produced across the Council.	31/03/2018		100	Green	The equality impact assessment process has been reviewed and updated. It is now on StaffNet for officers to use. It includes improved guidance and links to research and data to help officers improve the quality of their assessments. As equality impact assessments are completed, we will continue to monitor their quality.
<b>Other service contributions to AC10: Improving knowledge of needs of the community so that protected groups under the Equality Act 2010 can better access Council services.</b>					
HS/A023: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018		100	Green	All equalities monitoring is now provided to meet the requirements of the corporate monitoring systems to help inform proposals and decisions on service delivery. Additionally, training has been delivered on transgender awareness and domestic abuse awareness training through an online module.
VS/A050: Improve equality monitoring data within Visible Services to enable more informed decisions about service delivery.	31/03/2018		100	Green	An Equality Impact Assessment (EIA) was released as part of the Reshaping Programme on 23rd November, 2017 to ensure decisions related to equalities are fully considered. The EIA will be updated further when the process of assimilation and the recruitment process commences, which is estimated to be in May 2018.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SI/A012: Improve monitoring data within the Achievement for All service to enable more informed decisions about service delivery.	31/03/2018	100	Green	Work remains on going with the data team to develop a whole service approach to data collection and use by fully utilising the potential of the Capita system. All teams have now received input on the One system and are now in the process of data transfer. This work will help increase the amount of accurate and timely data available which can be used to inform proposals and decisions about service delivery.
RP/A039: Improve equality monitoring data within the Regeneration & Planning Service to enable more informed decisions about service delivery.	31/03/2018	100	Green	Customer satisfaction surveys that include questions relating to equalities are carried out for the Heritage Coast, Country Parks and the DFG service. The Local Government Data Unit will be conducting their annual survey on behalf of POSW (Planning Officers Society Wales) of all agents receiving a planning decision during 2017/18, which includes questions relating to equalities, in April 2018. The results will be available during Q2 2018/19. These results are then analysed and reported to the Council Equalities Section. The equality information received will enable us to make more informed decisions about service delivery.
DS/A003: Improve equality monitoring data eith Democratic Services to enable more informed decisions about service delivery.	31/03/2018	100	Green	All managers have attended Equality Impact Assessment (EIA) training and are aware of the importance of collecting appropriate service user data to inform decision-making. All service reports to Scrutiny and Cabinet consider EIAs where appropriate to ensure effective EIAs are carried out to help inform decision making across the Council.
IT/A002: Improve equality monitoring data within IT Service to enable more informed decisions about service delivery.	31/03/2018	100	Green	This is an ongoing action which will continue to be monitored in the next financial year through action FIT/A007. Oracle reports are monitored / analysed to ensure that the equality makeup of the service is fit for purpose. For example, there are currently a relatively small number of staff in ICT under the age of 25. Apprenticeships and trainee roles have been created to help in this area. These reports enable service areas to make decisions on service delivery based on real life equality statistics.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HR/A005: Continue to collect and monitor equality data within HR.	31/03/2018	100	Green	Equality data has been continually collected as part of our recruitment process throughout the year. Through reviewing the information on Oracle, the average percentage of information held across protected characteristics for directly employed employees has increased from 78% to 80%. This data has been used for Equality Impact Assessments and the publication of the Public Sector Equality Duty report in 2017. In relation to New Starters, the average percentage of information collected across protected characteristics is 88% over 2017/18. Project groups have been set up in relation to the way we recruit staff and this will continue to impact on the way we collect this data. The start of the roll-out of employee self-service in Quarter 4 will allow staff to amend their data, which will again improve the collection of equalities data. This work is ongoing.
FS/A007: Improve equality monitoring data within Financial Services to enable more decisions about service delivery.	31/03/2018	100	Green	The service continues to gather data in relation to Council Tax and Housing Benefits clients to help the service make more informed decisions on service delivery. Data collected continues to be analysed and the Service is modified and improved where appropriate.
AS/A008: Improve equality monitoring data in Adult Services to enable more informed decisions about service delivery.	31/03/2018	100	Green	The Welsh Community Care Information System (WCCIS) has been implemented and data is being recorded as a core data set. The implementation of the Social Services and Wellbeing (Wales) Act has further strengthened this. We continue to carry out the routine completion of EIAs when considering service change and this is evidenced in Cabinet/Scrutiny reports to support recommendations and inform decision making.
CS/A010: Improve equality monitoring data within Children's & People Services to enable more informed decisions about service delivery.	31/03/2018	100	Green	Updates to the Directorate's IT systems support the collection of the agreed common data set to help improve equality-monitoring data to make more informed decisions.
VS/A071: Ensure all relevant staff within Visible Services complete equality impact assessment training.	31/03/2018	100	Green	Equality Impact Assessment (EIA) training is being undertaken as needed to ensure staff are well equipped to complete EIA's where required.



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
BM/A033: Deliver further Equality Impact Assessment training as appropriate within Business & Innovation Management Services.	31/03/2018	100	Green	Staff attend Equality Impact Assessment (EIA) training in line with Council wide training to ensure officers are aware of their responsibilities for conducting EIAs and that EIAs undertaken are appropriate and of a high quality.
BM/A034: Pilot a Citizen's Engagement Panel for people with care and support needs under the Social Services Wellbeing Act.	31/03/2018	75	Red	This work is being picked up through the Regional Steering Group and has suffered due to lack of capacity to focus in this area. We recognise the need to invest in this area to ensure that this is a key action for the next financial year as outlined under RM/A006 within the Resources Management and Safeguarding 2018/19 Service Plan. Resources have been identified through the Delivering Transformation Grant (DTG) to support this area going forward.
LS/A009: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2018	100	Green	Whilst Equality Impact Assessments are not required to be completed by Legal Services, Legal Service Officers are occasionally requested to provide legal advice in this regard to our internal clients to help inform decision making. We will continue to assist where requested to support internal clients in this area to ensure accurate and timely equality monitoring data is collected to inform decisions and service delivery as outlined in the 2018/19 Legal Services Service Plan.
SRS/A013: Improve equality monitoring data within SRS to enable more informed decisions about service delivery.	31/03/2018	75	Red	The SRS is reviewing all engagement mechanisms with service users to enable more informed decision-making. The timeline set out in the SRS Business Plan has slipped and this work will be included as part of the Annual report to the SRS partner Councils. Progress has slipped as the integration of the existing data collection methods has taken longer than envisaged and there is no additional resource available to assign to this work.
SL/A023: Review current methodology of school place planning and accuracy of projections	31/03/2018 (ongoing to 2019/20)			Progress in reviewing the methodology of school place planning has slipped pending recruitment to the vacant post of School Access & Organisation Officer. Following successful recruitment, the post holder successfully took up post at the end of Q4 consequently this work has now been carried forward into 2018/19, scheduled for completion in Q3 of 2018/19.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HR/A004: Develop an action plan in response to our Stonewall assessment.	31/03/2018	100	Green	Since publication of the Stonewall survey results, a number of meetings have taken place between Stonewall and the Council to review progress. A review of our last submission has informed the development of an action plan in readiness for the next submission to the Stonewall Employers Index Survey in 2018/19. Delivery of the action plan will help ensure Council is an inclusive work place for all lesbian, gay, bi and trans-sexual staff. In addition, the Council has been represented at a number of Stonewall and diversity events and also facilitated a diversity seminar in the Vale of Glamorgan with financial support from Welsh Government on LGBT/diversity. An internal LGBT staff network and LGBT Allies group have been established with meetings of each group being held on a scheduled basis. A member of the Corporate Management team has been appointed as a Diversity Champion to further progress the initiative.
RP/A076: Identify a site for Gypsy and Travellers in consultation with the Gypsy Traveller Group.	31/03/2018	80	Red	The Gypsy and Traveller Site Project Board continue to meet regularly and are working towards identifying a suitable site to meet the identified need. This work will continue into 2018/19 under RP/A095 as outlined within the Regeneration and Planning Service Plan.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A069: Work towards achieving the silver award in the Insport equality standard, demonstrating our commitment in attracting and supporting disabled young people to participate in physical activity.	31/03/2018	100	Green	The Insport silver award is not an accreditation that can be achieved within a year. It is an ongoing process which considers the whole ethos of inclusive practice amongst the authority. Wherever practicable, all of the activities that we develop and deliver are inclusive. However, where there is demand for separate provision this has been investigated in conjunction with partners such as schools, clubs and community groups. Projects such as the 5x60 project in St Richard Gwyn offer inclusive opportunities. The Vale of Glamorgan Council work in partnership with Cardiff Council to run the Cardiff & Vale Disability Sport Forum which is attended by professionals from a variety of backgrounds who may have an impact on partnership working to increase sports and physical activity opportunities to disabled people. The Sport & Play Development Team are also represented at the Vale's Equalities Forum. Key areas that have to be demonstrated by the Council to achieve the silver Insport accreditation includes the 'buy in' into inclusive planning and provision from senior management and inclusion of this area of work within corporate plans. We also have to demonstrate that inclusive work is taking place within the Vale Leisure Centres. As the leisure centres are managed by Legacy Leisure within the Vale, we have to ensure they also support this ethos in order for the Vale to achieve this accreditation and this work is ongoing. We will continue to work towards this accreditation during 2018/19.
VS/A070: Continue to engage with protected groups to enable their views to inform service developments.	31/03/2018	100	Green	Customer feedback on Sports Development activities continue to be encouraged and acted upon. Throughout the year we have engaged with customers to gain their views to further inform service developments. One key method of engagement used this year was the public consultation on the draft Leisure Strategy that includes specific actions in relation to protected groups. The responses have now been analysed and used where appropriate to help develop the final version of the Leisure Strategy which has now been completed.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AC11</b>				
PD/A010: Continue to work closely with Menter Bro Morgannwg and the Urdd to promote the social use of Welsh in the Vale of Glamorgan.	31/03/2018	100	Green	Throughout the year Menter Bro Morgannwg have successfully provided the agreed programme for social activities within the Vale of Glamorgan for Welsh speakers in the area. Events have included; Welsh comedy night, yoga sessions, netball camp for young children, arts and crafts for children and hairdressing and beauty workshop for children. A number of new activities are planned to take place in the next financial year including welly walks along several Vale beaches. The latest information on activities and events planned can be found at <a href="http://www.menterbromorgannwg.org/en/activities-events">www.menterbromorgannwg.org/en/activities-events</a> .
<b>AC12</b>				
PD/A019: Implement the Welsh Language standards including the tendering of a translation service.	31/03/2018	100	Green	The translation contract has been operating successfully and regular monthly meetings now take place in order to effectively monitor it. Good progress continues to be made in regards to the Welsh Language Standards with the majority of the action plan now having been implemented. We will continue to implement the Standards in 2018/19 as set out in the Performance and Development Service Plan. Meetings continue to take place monthly and an annual report is currently being drafted.
Other service contributions to AC12: Implement the Welsh Language Standards to improve access to services and information.				
HS/A048: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2018	100	Green	Staff are fully aware of the Welsh language opportunities available to them and have engaged where appropriate. The use of the translation system is being maximised when necessary and all staff are aware of the process to access the translation service.

Service Plan Actions	In Completion Date	Year	% Complete	RAG Status	Progress & Outcomes Description
HS/A047: Ensure service delivery complies with Welsh language standards.	31/03/2018		85	Red	All publicly available documents comply with the Welsh Language Standard. An ICT solution for the customer portal with including suitable translation software has been identified and has been procured. We are working now with the supplier on installation which is expected to take approximately six months (September 2018) for all customer channels. Progress has slipped as the customer facing portal required a bespoke Welsh translation solution. This required significant additional time to source, procure and commission in order to ensure compliance with Council IT security protocols.
SL/A024: Deliver support services in Welsh in line with the Welsh Education Strategic Plan (WESP), working alongside corporate colleagues in the implementation of the Welsh Language Promotion Strategy.	31/03/2018 (ongoing to 2020)		100	Green	The Vale of Glamorgan's Welsh Education Strategic Plan (WESP) was submitted to Welsh Government for their consideration in quarter three and was one of only 15 out of 22 approved by Welsh Government (WG) in March 2018. The WG WESP Assessor is scheduled to meet with the Vale of Glamorgan Council on 10th May 2018 to discuss our WESP and progress moving forward to 2020. A meeting of the next Vale WESP Forum is scheduled to take place before the end of the 2017/18 academic year. The directorate continues to work with its partner CAPITA and corporate colleagues to ensure compliance with the Welsh Language Promotion Strategy.
SI/A031: Deliver support services in Welsh in line with the Welsh in Education Strategic Plan (WESP) 2017-20.	31/03/2018		100	Green	A supply teacher grant from Welsh Government is being utilised to train a teacher from a Welsh Medium school at Ysgol Y Deri in complex learning needs and autistic spectrum disorder to enable the teacher to deliver specialist provision in these areas through the medium of Welsh.
IT/A004: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2018		100	Green	This is an ongoing action, however at present ICT currently has a number of staff who have taken up the opportunity to attend the Welsh Language courses provided. These staff members continue to attend the classes provided and their Welsh language skills are improving further.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IT/A003: Ensure ICT service delivery complies with Welsh language standards.	31/03/2018	100	Green	At present the Web Team facilitate bilingual functionality (web applications) on the Council's website and within the Service area, there are a number of ICT staff who continue to attend Welsh language classes. Work to ensure the service continues to meet the Council's Welsh language standards will remain ongoing.
HR/A006: Continuation of compliance with the Welsh Language Standards in Human Resources Services.	31/03/2018	100	Green	Throughout the year we have continued to develop our Welsh language skills through the translation of all policies and procedures into Welsh and contacting staff bilingually for projects such as the Staff Survey. We continue to work with equalities to facilitate and promote Welsh language training in the workforce to help ensure effective compliance with the Welsh Language standards and improve access to services and information bilingually.
HR/A007: Provide training on the effective use of Welsh in HR meetings.	31/03/2018	100	Green	Support is available from the HR Business Support and Business Partner Team for any immediate Welsh language support at meetings. A further list of available Welsh language translation providers will be made available and sign posted on Staffnet to improve access to the service and information bilingually.
FS/A006: Ensure service delivery complies with Welsh Language standards.	31/03/2018	100	Green	We continue to meet this target by complying with Welsh Language Standards and improving the provision for Welsh language speakers.
RP/A077: Undertake translation of the Local Development Plan and associated Supplementary Planning Guidance documents.	31/03/2018	100	Green	The Council's translation Service could not translate the Local Development Plan (LDP) within a reasonable timeframe therefore it was outsourced to an alternative translation service. The LDP is now available in Welsh. The new SPGs that have been produced this year and were adopted on the 16 <sup>th</sup> April 2018 are now available in Welsh.
RP/A078: Translate the updated Vale of Glamorgan Planning Guide.	31/03/2018	100	Green	The Planning Guidance has been translated into Welsh and the translated version has been uploaded to the Vale of Glamorgan website and hard copies have been received and placed in reception. A copy of the translated guide is sent to any applicant making an application to us in Welsh.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A079: Translate the Annual Performance Review for Welsh Government.	31/03/2018	100	Green	The Vale of Glamorgan Annual Performance Review (APR) has been successfully completed and translated into Welsh. The APR for 2017/18 has been uploaded onto the Council's website and is also available in Welsh.
VS/A072: Ensure service delivery complies with Welsh language standards.	31/03/2018	100	Green	All staff are aware of the requirements of the Council's scheme and staff are encouraged to use their skills in the workplace as services within this area offered in the Welsh Language as needed.
DS/A004: Evaluate requirements for translation of documentation.	31/03/2018	100	Green	Any specific request will be complied with if/when they arise to ensure we comply with the Welsh Language Standards requirements.
AS/A021: Ensure compliance with 'More than just words' policy (in relation to Welsh Language).	31/03/2018	100	Green	Draft Terms of Reference (TOR) at a meeting held on February 27th 2018 and are currently being discussed with Heads of Service prior to finalisation. The TOR will help to inform the on-going collaboration and joint action plans. This work will help effectively strengthen our use of Welsh language services for those accessing social care services.
LS/A010: Ensure service delivery complies with Welsh language standards.	31/03/2018	100	Green	Compliance with Welsh Language Standards continues to be maintained in Legal Services including Electoral Registration particularly in regards to canvass to ensure improved access to services and information.
LS/A011: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2018	100	Green	Opportunities for training including the opportunities that are available to staff to learn Welsh are addressed via the staff appraisal #itsaboutme sessions during which information regarding opportunities for staff to access Welsh Language courses is disseminated. During 2017/18 100% of #itsaboutme appraisals were completed for the service.
SRS/A014: Ensure service delivery complies with Welsh language standards.	31/03/2018	100	Green	The SRS continues to offer a bilingual service through C1V and the SRS website. The SRS currently meets all the Welsh Language requirements.
CS/A018: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2018	100	Green	Welsh language courses are promoted and staff are supported to attend. This work will help increase the number of staff accessing Welsh language courses and allow staff to utilise their language skills in the work place.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
BM/A031: Ensure compliance with 'More than just words' policy (in relation to Welsh Language).	31/03/2018	100	Green	Draft Terms of Reference (TOR) were discussed at a meeting held on February 27th 2018 and are currently being discussed with Heads of Service prior to finalisation. The TOR will help to inform the on-going collaboration and joint action plans. The TOR includes details of group membership, purpose and scope. It also lays out meeting frequency. This work will help effectively strengthen our use of Welsh language services for those accessing social care services.
BM/A032: Continue to support staff to access Welsh language courses.	31/03/2018	100	Green	The service actively supports all Welsh language learners and allows study time to attend courses where possible. This support will remain on-going to increase the number of Welsh learners and encouraging them to use the language in the work place.
<b>AC13</b>				
SL/A025: Complete the implementation of Open+ at Barry Library.	31/01/2018	100	Green	Issues reported in previous quarters have been overcome and as a result Open+ at Barry library was launched in March 2017 and an official launch has been arranged for April 2018. The first customers have been registered and have used the system. This system will allow the library to operate increased opening hours improving public access.



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A026: Work with community partners to deliver a vibrant and diverse library service.	31/03/2018	100	Green	During the last quarter, staff at all libraries arranged for year 4 children to join the library with their class as part of the Every Child a Library Member initiative. This is the second year the Vale has joined in with this scheme. The library service has created new library members and knows that, as last year, many of these children will go home to encourage their parents to bring them in to their local Council and Community Library. Libraries provide a diverse range of activity and there are now a number of knitting groups who meet at libraries, a Dungeons and Dragons adult group, coffee mornings, quiz and film nights, Lego and Code clubs meeting at libraries. These are in addition to book groups and story times which have a more traditional basis at libraries. The work will continue in forthcoming years to search out new activities that will interest people and have a natural fit in a library setting. Some of these activities will be run by library staff but others will be run by Friends groups and other partners.
<b>AC14</b>				
All planned activities have been completed for this action in the previous year.				
<b>AC15</b>				
SL/A027: Implement a new Arts Strategy for the Vale.	31/03/2018	100	Green	The Arts and Culture Strategy “an Aspirational and Culturally Vibrant Vale 2018-2022” was approved by Cabinet at the meeting on the 5th of March 2018. The strategy can be viewed on the Council’s website. The strategy sets out a delivery plan for increasing arts activity in the Vale of Glamorgan and developing new opportunities to create a 21st century arts programme that reinforces a sense of cultural identity and belonging and to ensure access and engagement opportunities across all arts and culture is accessible to all residents and visitors. This will ensure there is a clear strategic direction in place for arts development for the Vale of Glamorgan.
<b>AC16</b>				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A038: Protect and enhance the built, natural and cultural heritage of the Vale of Glamorgan through development management decisions.	31/03/2018	100	Green	<p>All planning decisions protect the built, natural and cultural heritage of the Vale of Glamorgan in accordance with LDP Policies; SP10, MG19, 20, 21 &amp; 27, MD 1 &amp; 2.</p> <p>During Q4, 274 planning applications were determined including, 7 LBC's (Listed Building Consent) a further 31 Tree applications were also determined; 12 TCA's (Work to trees in a conservation area) and 19 TPO's (Work to trees covered by a Tree Preservation Order). This is an increase on the 253 planning applications determined during quarter 4 2016/17.</p>
RP/A080: Continue to promote excellence in construction through the LABC awards.	31/03/2018	100	Green	Preparation work for the next annual South Wales LABC building regulation Awards which will be held at the end of April 2018 is well underway. The Vale of Glamorgan Council will submit applications for a number of categories. Work is nearing completion for the new promotional document for Building Control which promotes our services, local businesses and the LABC awards.

## APPENDIX B: PERFORMANCE INDICATORS

### Objective 5: Raising overall standards of achievement

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>Population Indicators</b>						
CPM/165 (WO3/M001): Percentage of adults with qualifications at the different levels of the National Qualifications Framework.	5%	N/A	N/A	N/A	N/A	The latest data available from the ONS annual population survey covers January 2017-December 2017 which shows that 5.7% of the Vale of Glamorgan have different qualifications to NVQ1, NVQ2, NVQ3, NVQ4 and above, this is lower the Welsh average of 6%.
CPM/166 (WO3/M002): Percentage of pupils who have achieved the level 2 threshold including English or Welsh first language and Mathematics, including the gap between those who are eligible or are not eligible for free school meals.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. Data for level 2 threshold including English or Welsh first language and mathematics is provided below for FMS and eFSM. (CPM/041, CPM/042, CPM0/92)
CPM/167c (WO3/M003): Percentage of Young people leaving year 13 who are not in education, employment or training.	3.07%	2.85%	2.80%	Amber	↑	Annual Well-being National Indicator. The official release of the destination data is 25th April 2018. This is the unofficial pre-release data. The reduction of young people NEET in year 13 is the result of flexible provision offered during certain times of the year, summer time provision to help young people decide which courses to enrol on come September, more one to one support to engage young people into provision or employment through the Inspire to Work programme. The destination data being completed by schools in a timely manner.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>What difference have we made?</b>						
CPM/092 (PAM/006): Percentage of year 11 pupils achieving the level 2 threshold including a GCSE grade A* - C in English, or Welsh First Language and Mathematics in schools maintained by the local authority.	67.06%	60.4%	69.90%	Red	↓	Performance in the L2+ indicator has decreased by 6.7pp to 60.4% but remains the highest in the Central South Consortium (CSC) and higher than the Wales average of 54.6%. However, the performance of eligible for free school meal (eFSM) pupils fell sharply and the gap has widened from 25.2pp to 35.8pp. Overall, the Vale of Glamorgan is ranked fourth when compared to other local authorities in this key indicator.
CPM/041: Percentage of FSM pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	42.70%	27.89%	47.10%	Red	↓	Due to the change in performance measures at KS4, there was a national drop in the L2+ and in particular, for pupils eligible for free school meals (eFSM). For 2017 performance for this indicator dropped by - 6.7pp, however the authority has maintained its position above the National Average for this indicator, although the gap between eFSM and pupils not eligible for free school meals (nFSM) is wider in the Vale than nationally.
CPM/042: Percentage of non-FSM pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	70.43%	65.49%	73.90%	Red	↓	Due to the change in performance measures at KS4, there was a national drop in the L2+ although the drop for pupils not eligible for free school meals (nFSM pupils) was not as great as that of pupils eligible for free school meals (eFSM pupils).
CPM/168a: Percentage of year 11 pupils achieving 5 or more GCSEs at grades A* to A for: a) all pupils	21.89%	24.79%	23.50%	Green	↑	This was the highest performance ever in this indicator and exceeded the aggregated target. This measure has seen the highest overall improvement of all the measures for the Vale of Glamorgan. Of particular note is the increase in Cowbridge where 46.5% of pupils achieved 5 A*-A grades.
CPM/168b: Percentage of year 11 pupils achieving 5 or more GCSEs at grades A* to A for: b) FSM	3.78%	3.16%	4.80%	Red	↓	This was very disappointing and a decrease overall and unfortunately, the gap between the performance of pupils eligible for free school meals (eFSM) and pupils not eligible for free school meals (nFSM) has widened in this indicator. In 6 out of 8 schools, no eFSM pupils achieved 5 A*-A grades.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/168c : Percentage of year 11 pupils achieving 5 or more GCSE at grades A* to A for: c) Non-FSM	24.40%	28.17%	26.60%	Green	↑	This performance was higher than the aggregated targets and exceeds performance in the previous year.
CPM/168d: Percentage of year 11 pupils achieving 5 or more GCSE at grades A* to A for: d) Looked after children (LAC)	0%	0%	12.50%	Red	↔	This relates to a small cohort of pupils and we continue to work with colleagues in social services to support and provide opportunities for young people to improve attainment levels.
CPM/049: Percentage of all pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	0%	0.36%	0%	Red	↓	During this academic year 5 pupils left compulsory education without an approved external qualification and do not continue in education, training or work based learning.
CPM/093: Percentage of FSM pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	2.70%	1.05%	1.10%	Green	↑	This was the highest performance ever in this indicator and exceeded the aggregated target. Of particular note is the increase in Cowbridge where 46.5% of pupils achieved 5 A*-A grades.
CPM/094: Percentage of non-FSM pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	0.07%	0.25%	0.30%	Green	↓	The Vale of Glamorgan was ranked 5th overall for this indicator which improved from 2017 and surpassed aggregated targets.
CPM/050: Percentage of pupils in local authority care in any LA maintained school, in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	0%	0%	0%	Green	↔	This area continues to be a strength and important priority with performance mirroring that of last year at 0%.
CPM/043: Percentage success rate on accredited courses for priority learners.	96%	96%	96%	Green	↔	The Vale has for a second year running achieved a 96% success rate and is the best performing learning provider in the Region. This was achieved through well planned delivery methods and good data capture.
CPM/167a (PAM/009): Percentage of Year 11 leavers known not to be in education, training or employment (NEET).	1.61%	1%	1.60%	Green	↑	Through our coordinated approach, performance continues to move in the positive direction.
CPM/167b: Percentage of Young people leaving Year 12 who are not in education, employment or training.	1.3%	0.65%	1.40%	Green	↑	Through our coordinated approach, performance continues to move in the positive direction.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/104: Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	88.31%	85.04%	60%	Green	↓	233 children out of 274 achieved the expected outcomes (Outcome 5+) for the Foundation Phase.
CPM/044: The percentage of all pupils at Key Stage 2 who achieve the expected standard in English.	93.77%	94.18%	94%	Green	↑	Performance this year has exceeded the aggregated target. The Vale of Glamorgan was ranked second in Wales.
CPM/045: The percentage of FSM pupils at Key Stage 2 who achieve the expected standard in English.	85.07%	85.29%	87%	Amber	↑	Even though this performance was below target, it represents a 0.2pp increase from 2016. The gap between pupils eligible for free school meals (eFSM) and pupils not eligible for free school meals (nFSM) is narrowing overtime and is less than the regional and national gaps.
CPM/046: The percentage of non-FSM pupils at Key Stage 2 who achieve the expected standard in English.	95.08%	95.44%	95%	Green	↑	This performance of 95.44% has exceeded the target set of 95% and represents further year on year improvements.
CPM/047: The percentage of all pupils at Key Stage 2 who achieve the expected standard in Maths.	93.97%	94.78%	94.64%	Green	↑	This performance has exceeded the aggregated target and previous year's performance. The Vale of Glamorgan was ranked first in Wales.
CPM/005: The percentage of FSM pupils at Key Stage 2 who achieved the expected standard in Maths.	84.08%	85.29%	87%	Amber	↑	Performance this year has seen the Vale of Glamorgan as the highest ranked authority in Wales in this indicator, although the performance of eFSM pupils was slightly below target.
CPM/048: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in Maths.	96.24%	96.05%	95.80%	Green	↓	Performance has exceeded the aggregated target. The Vale of Glamorgan was the highest ranked authority in Wales in this indicator, although the performance of eligible for free school meal (eFSM) pupils was slightly below target.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>How well have we performed?</b>						
CPM/052: Number of accredited outcomes achieved by learners through the Youth Service.	2284	3015	2500	Green	↑	<p>At Q4, 537 accredited certificates were achieved, 53 of these were for larger qualifications rather than single unit certificates plus an additional 372 Duke of Edinburgh (DofE) awards completed Bronze (298), Silver (54) and Gold (20) with 1508 sectional awards gained and 598 local accreditations: totalling 3015. There are also currently 854 additional young people registered for DofE.</p> <p>This measure is reported to Welsh Government on an annual basis as part of the annual audit of accreditations achieved by young people in the Vale of Glamorgan. This performance better reflects the accreditations achieved during academic year.</p> <p>The current quarterly reporting arrangements do not give an accurate reflection of our performance given the unavailability of academic year data until quarter 3 at the earliest. Going forward, it is proposed that this measure is reported on an annual basis in line with our annual reporting.</p>
CPM/036 (PAM/007): Percentage of pupil attendance in Primary schools.	95.34%	95.18%	95.40%	Amber	↓	<p>The Education Welfare Service (EWS) targets particular schools with poor attendance and provides additional support. EWS provide good quality training in fixed penalty notices enabling schools to take further action to improve attendance. The EWS reacts quickly to referrals from schools.</p>
CPM/037 (PAM/008): Percentage of pupil attendance in Secondary schools.	95.05%	95.07%	95%	Green	↑	<p>The Education Welfare Service (EWS) provide good quality training in fixed penalty notices enabling schools to take further action to improve attendance. The EWS reacts quickly to referrals from schools.</p>

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/038: Percentage of final statements of Special Education Needs issued within 26 weeks including exceptions.	97.83%	100%	100%	Green	↑	Positive progress has been made when compared to last year with 100% of the 43 statements being issued within 26 weeks.
CPM/039: Percentage of final statements of Special Education Needs issued within 26 weeks excluding exceptions.	95.65%	100%	100%	Green	↑	Positive progress has been made when compared to last year with 100% of the 43 statements being issued within 26 weeks.
CPM/091: Percentage of schools judged good or better by Estyn (in both judgements)	100%	N/A	90%	N/A	N/A	The Estyn framework changed in September 2017 and there are no longer 2 overarching judgements. However, from the previous framework, there were 3 core inspections in Q1. 2 schools were judged as adequate or better for both judgements and the third school was judged as adequate in one area and good in the other. This school is one of only 2 schools in the Vale of Glamorgan in a follow up category. Under the new framework, schools receive 5 judgements for 5 separate inspection areas (IA). Since its introduction, 6 schools have been inspected in Q3 and Q4. Of the 6 schools, 5 have received judgements of good or better in all IAs and the 6th school received good or better judgements in 4 out of 5 IAs.
CPM/034: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	0.01%	0.01%	0.01%	Green	↔	Performance is on target mirroring that of last year. After each exclusion pupils supported by the behaviour team have Individual Behavioural Plans (IBPs) reviewed immediately in order to reduce the risk of further exclusion.
CPM/035: The percentage of school days lost due to fixed-term exclusions during the academic year, in secondary schools.	0.06%	0.03%	0.03%	Green	↑	Performance is on target. The exclusion forum scrutinises data regularly to ensure schools are providing support for pupils with lengthy and/ or repeated exclusions.
CPM/170: Percentage of users showing satisfaction with a Families First service accessed.	97%	98.28%	85%	Green	↑	Families First provides an array of good quality, well managed services that continue to provide good supportive provision to children, young people, families and the staff who work with them. This year's performance remains approximate to previous years and is a testament to the quality and support given by staff.



**Objective 6: Valuing culture and diversity.**

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>Population Indicators</b>						
CPM/171 (WO3/M004): Percentage of people agreeing that they belong to the area; that people from different backgrounds get on well together; and that people treat each other with respect. (Percentage of adults 16+ agreeing to the above three statements)	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. Welsh Government data not available. The most recent figures available are from the National Survey for Wales 2016/17 which shows 74% of respondents in the Vale of Glamorgan agreed that they belong to their local area, 78% agreed that people from different backgrounds get on well together and 85% agreed that people in their local area treat each other with respect.
CPM/172 (WO3/M005): Percentage of people who can speak Welsh	18.5%	18.7%	N/A	N/A	↑	Annual Well-being National Indicator. The latest data available from the annual population survey 2017 shows 18.7% of respondents in the Vale of Glamorgan report they can speak Welsh. This is a slight increase on the 18.5% of respondents in the Vale of Glamorgan in the 2016. Figures for this year are below the Welsh average of 28.3%.
CPM/173 (WO3/M006): Percentage of designated historic environment assets that are in stable or improved conditions.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. Welsh Government data not available.
<b>What difference have we made?</b>						
CPM/174: Percentage of people attending or participating in arts, culture or heritage activities at least 3 times a year	N/A	84%	N/A	N/A	N/A	This year the National Survey for Wales 2017/18 asked for the first time whether people had attended or participated in arts, culture or heritage activities at least three times a year. 84% of respondents in the Vale of Glamorgan responded that yes they had. This is higher than the Welsh average of 75%.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/175: Percentage of people who speak Welsh daily and can speak more than just a few words of Welsh.	N/A	N/A	N/A	N/A	N/A	The National Survey for Wales 2017/18 asked respondents a variety of questions on their ability and usage of the Welsh language. These questions included how often they spoke Welsh and their ability in spoken Welsh however the sample size for the Vale of Glamorgan was too small when broken down by Local Authority. On average 12% of survey respondents across Wales reported that they speak Welsh daily and of those surveyed 25% described their ability as being able to speak more than just a few words.
<b>How well have we performed?</b>						
CPM/072: The average speed of answer for calls on the Welsh language line (seconds).	35 seconds	77 seconds	60 seconds	Red	↓	Although target was missed for the year, the line still performed better than the contact centre overall which had an average speed of answer of 123 seconds. The line received a total of 998 calls during the year. Performance was due the carrying over of a high vacancy rate in order to meet service savings targets, seasonal increase in demand and high levels of short term sickness due to cold and flu bugs in Q4. It is anticipated that answer delays which are significantly longer than historical performance will continue into 2018/19 and until significant channel shift can be achieved from telephony to digital self-service. Operational efficiency is likely to be improved in Q3 2018/19 with the implementation of new contact centre technology which will facilitate a blended channel approach.
CPM/077: Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.	2%	2%	N/A	N/A	N/A	This is a biennial measure based upon the public opinion survey which is conducted on a two-yearly basis. Incremental targets have been set that will bring the figure into line with the % of black minority ethnic (BME) residents (as recorded in the last census) in the Vale of Glamorgan by 2020.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/080: Percentage of customers satisfied with Country Parks.	98%	99.76%	98%	Green	↑	This is an exceptional outcome against an already challenging target, exceeding the high performance of 98% achieved in 2016/17. The 99.76% satisfaction rate is as a result of 414 of 415 respondents reporting they were satisfied with country parks this year. Exceptional satisfaction is achieved by a dedicated passionate team, shortlisted for team of the year in the Council's current Team Awards. The Countryside Service was restructured into a more flexible and integrated team in recent years and this has helped.
CPM/088: Percentage of visitors satisfied with Heritage Coast Project as determined via satisfaction survey.	98%	100%	98%	Green	↑	This is an exceptional outcome against an already challenging target, exceeding the high performance of 98% achieved in 2016/17. The 100% satisfaction rate is as a result of all 43 respondents reporting they were satisfied with the Heritage Coast Project this year.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>How much have we done? (Contextual data)</b>						
CPM/051 (PAM/016): Number of visits to public libraries during the year per 1,000 population.	5217.34	4,901	5700	Red	↓	The library service has been unable to reach the target for visitor figures for any quarter during the year, having dropped by 5% over the previous year. This is a significant number for one year. It was a year that was disrupted by a major computer system upgrade which put the library catalogue of action for several months and there was further disruption due to the popular self-issue machines being out of action due to the changeover. These elements alone will have accounted for many non-visits while customers could no longer reserve books as normal or find out about latest new books. The year also saw the establishment of community libraries and it is probable that many visits went unrecorded at community libraries for a time, a matter which has since been addressed. On a positive note the service launched the Open+ out of ours access scheme in Barry library during March and looks forward to the official launch in April 2018. This will bring additional footfall and time will tell whether this outsets the fall in footfall during opening hours.
CPM/053: Number of books issued to customers in Welsh.	9755	9935	11093	Red	↑	The service fell short of issues by more than 9 weeks of loans and in retrospect the target looks unrealistic. This PI has been deleted and replaced with the Welsh library standards for 2018/19 which gives a more accurate reflection of our performance.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/180: Percentage of Council staff completing Welsh language awareness training to increase understanding of the Council's duties under the Welsh Language Standards.	N/A	2.4%	50%	Red	N/A	We originally planned to provide an online course which would allow for larger numbers of staff to complete the training module however this was subsequently found to be too expensive. Instead, face-to-face Welsh language awareness sessions were provided by the WorkWelsh scheme to staff following their advertisement on Staffnet. The last session of three was postponed because of bad weather and will now take place in April 2018. Attendance figures from the 2 sessions successfully held this year show 58 people attended the training. Further sessions are planned for 2018/19 to increase the number of staff completing the awareness training.
CPM/181: Number of adult Welsh learners	191	380	350	Green	↑	Evidence from Welsh for Adults on anonymised data sheets gives number of learners enrolled on all Welsh courses. This shows an increase on previous year and exceeds the target.
CPM/233: Number of art projects secured through s106.	N/A	5	N/A	N/A	N/A	Whilst the Council has not spent any Section 106 money on Public Art in 2017/18, feasibility has been on-going in relation to projects such as those in The Green, Fferm Goch, Llangan, and for various projects in Penarth. The Council anticipate several projects being implemented in 2018/19.

## Appendix B – Additional Performance Indicators (Well-being Outcome 3)

### Objective 5: Raising overall standards of achievement

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>What difference have we made?</b>						
PAM/004: Percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	N/A	93.51%	93.30%	Green	N/A	This PAM measure has now been deleted from the 2017/18 national framework following the 2018/19 consultation. Performance in this area has seen the Vale of Glamorgan the highest ranked authority in Wales in this indicator.
PAM/005: Percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	N/A	91.77%	92.70%	Amber	N/A	This PAM measure has now been deleted from the 2017/18 national framework following the 2018/19 consultation. Performance in this area shows the Vale of Glamorgan as the fourth highest ranked authority in Wales in this indicator.
<b>How well have we performed?</b>						
PAM/003: Percentage of pupils assessed at the end of the Foundation Phase, in schools maintained by the local authority, achieving Outcome 5, as determined by Teacher Assessment.	N/A	91.39%	93.40%	Amber	N/A	Annual measure to be reported at quarter 3. This national PAM measure has now been removed from the 2017/18 national framework following the 2018/19 consultation. Even though the final outcome was slightly below target, the Vale of Glamorgan was the second highest in Wales in this indicator.

### Objective 6: Valuing culture and diversity

No measures currently exist under this section.

## APPENDIX B: SERVICE PLAN ACTIONS

### Objective 7: Encouraging and promoting active and healthy lifestyles.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AH1</b>				
VS/A034: Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity.	31/03/2018	100	Green	<p>Significant progress has been made in ensuring that opportunities exist throughout the Vale of Glamorgan for children, young people and adults to access physical activity throughout the year. Following the comprehensive review of current participation across Council owned facilities the Council would be ranked first in Wales, according to the official performance indicator, based on the previous year's data.</p> <p>Key achievements as part of the Vale Sport plan include:</p> <ul style="list-style-type: none"> <li>- More than 357 partners linked to the Sports Development Team and impacting on sport &amp; physical activity in the Vale.</li> <li>- 2422 workforce development opportunities for individuals from 164 organisations.</li> <li>- More than 199,483 recorded participations impacted upon by the Vale Sport plan in addition to thousands more unrecorded.</li> <li>- 60 projects received Community Chest funding totalling £76,100 covering 28 sports and physical activities – benefitting 1132 new participants and 3944 existing participants with 43 new clubs / teams / sections created.</li> <li>- 546 disabled club members and 618 disability sports session members attend the 50 regular inclusive and disability specific opportunities.</li> </ul> <p>Additional highlights can be found in the Vale Sport Snapshot for a broader overview of the projects delivered.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A035: Seek S106 and other funding to deliver improved walking and cycling access to parks and other leisure facilities.	31/03/2018	100	Green	We have continued to seek S106 and other funding to deliver improvements within this area throughout the year. During quarter 4, further approval was given for access to Llandough park through S106 in March 2018. As a result of this additional s.106 funding there is better footpaths / cycle facilities for the public to use.
VS/A037: Provide a School Crossing Patrol service at high risk locations to enable children to walk safely to and from school.	31/03/2018	100	Green	All sites continue to be covered by a School Crossing Patrol service. Work has been tough this year as a result of a vacancy being carried, however the position is currently being advertised for a mobile post to cover any absence such as sickness.
VS/A039: Assist Sports Clubs and other suitable organisations with potential Community Asset Transfers where there is a clear financial and community benefit for both the applicant and the Council.	31/03/2018	100	Green	Advice and encouragement has been given to a number of organisations on Community Asset Transfers (CATs) during the year to help improve access to local community facilities and reduce maintenance costs for the Council. This will continue in the future where there is a clear financial and community benefit for both the applicant and the Council with the likelihood of CAT's increasing due to potential new policies such as full cost recovery proposals for some sports.



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A043: Investigate further improvements to the Council's Community Centres enabling them to meet more of the needs of existing and potential users.	31/12/2017	100	Green	Significant progress has been made in the past year ensuring that Community Centres continue to meet the needs of their communities. The service will always be dependent on local committed volunteers who provide the majority of the administration and this year has been noticeable for the number of new volunteers that have come forward particularly when the future of a couple of Centres have been threatened. This year has seen 2 new committees formed; one at Victoria Park Community Centre and one at Cadoxton Little Moors Community Centre. Regular meetings continue to be held with all the Community Centre Committees to identify opportunities and issues.
VS/A073: Upgrade electrical wiring and the changing facilities at Barry and Penarth Leisure Centres.	31/03/2018	75	Red	Work on upgrading the electrical systems has been ongoing throughout the year with electrical works now fully complete at Llantwit Major and Cowbridge. The contract has been awarded for Barry and Penarth with work due to commence shortly. The Changing Room work was tendered as planned to six selected organisations in accordance with procurement procedures. Unfortunately only one tender was received and this was not considered suitable. Therefore a new open tendering exercise for the changing room works is now on the sell2wales website with a closing date of 25th May 2018. Work is now due to start in June 2018 subject to an acceptable tender being submitted. The continued investment in leisure centres including these upgrades will continue as outlined under NS/A035 in the Neighbourhood Services and Transport Service Plan for 2018/19.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A074: Complete a Leisure Strategy for the Vale of Glamorgan.	31/07/2017	95	Red	Presentation to Cabinet was delayed due to the need to need to consult on the equality impact assessment (EIA), translation issues and comments received from partners that needed to be considered for inclusion in the strategy. The responses from the consultation have now been analysed and used where appropriate to help develop the final version of the Leisure Strategy. The Strategy will now be presented to Cabinet in Quarter 1 of 2018 / 2019.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A075: Implement the 2017/18 Local Authority Partnership Agreement (LAPA) resulting in increased physical activity opportunities.	31/03/2018	100	Green	The Local Authority Partnership Agreement (LAPA) was approved by Sport Wales during quarter 1 and the majority of projects identified for the year have continued to progress well as outlined within the 6 month progress report approved in quarter 3. The end of year progress report for the Vale Sport Plan (LAPA) is not due until mid-May 2018. All of the projects aim to increase participation amongst targeted groups including children and young people, females, disabled people and those who have low participation rates such as in identified Communities First areas and areas where there is currently limited provision. The statistics and feedback relating to each of the projects are currently being collected from the various internal and external partners involved. The final report will be submitted to both the Vale Sport Management Board and Sport Wales (funding body). There were some issues that have arisen this year in relation to staff such as staff shortages due to sickness and staff leaving which has resulted in increased workload for remaining staff members and the difficulty in recruiting individuals into the Welsh speaking Activity Co-ordinator post (the post is currently being advertised for the third time). Despite these issues the budget spend on this plan was on target and the overall plan will be achieved.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AH2</b>				
HS/A049: Work with partners and the Area Planning Board to deliver the key actions for 2017/18 as outlined in the Cardiff and Vale Substance Misuse action plan.	31/03/2018	100	Green	Key initiatives for 217/18 have been successfully delivered this year, including needle safety, improving access to services and piloting a new alcohol service. A review of the services across the region has been completed and will inform the Commissioning Strategy which will be reviewed by the Area Planning Board (APB) in 2018/19. The team that is employed by Public Health that support the APB is currently under review to identify any restructuring opportunities. It is anticipated that a report will be available in the early part of 2018/19. Vale specific projects commenced in quarter 4, including the identification/support and signposting to relevant services for substance misusers that are involved in anti-social behaviour. This will be evaluated in 2018/19.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AH3</b>				
<p>VS/A047: Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.</p>	31/03/2017	100	Green	<p>£75,026 of Welsh Government funding was secured in the final quarter of the year to increase play opportunities and positively impact on actions identified within the Play Sufficiency Assessment. It is hoped the funding will impact on 10,000+ people. The funding was used for</p> <ul style="list-style-type: none"> <li>• Purchase of equipment &amp; resources for play projects, outdoor play and events including providing resources to Palmerston Out of School club, Oshi's World, Vale Homework Club, Evenlode Afterschool Club and Family Information Service.</li> <li>• Purchase of fixed play equipment</li> <li>• Purchase of IT equipment</li> <li>• Purchase of equipment to facilitate the inclusion of disabled children into play provision</li> <li>• Development of an interactive Tree Trail at Romilly Park</li> <li>• Delivery of play scheme during February half term for disabled children</li> <li>• Printing of information literature for parents</li> </ul> <p>The feedback regarding the Families First Holiday Club Disability play scheme and Teen scheme project has been very positive. There is demand for more of this provision to be delivered. Where required personal care, 1:2 or 2:1 support and assistance with transport was provided. During some sessions there were issues with identifying an agency nurse to administer medication to those children / young people who required that support which meant they were not always able to access this service.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A047 Continued				<p>This is an area being considered in an attempt to prevent issues. Progress is being made in relation to obtaining CSIW registration for the Holiday Club. It is hoped this will be in place for the next scheme.</p> <p>16 people attended the L2 App and 15 people attended the MAPS play training. This has increased the number of play qualified people, all of whom will be working within various settings across the Vale. This will also assist with the Council's drive to register play scheme provision with the CSIW. There is a shortage of qualified staff which has impacted on the ability to register schemes previously. The increase in qualified staff means we are now in a position to apply for registration. This in turn will enable us to deliver full day provision to disabled children. The training was organised by the Children's Partnership Manager and the Play Development Officer.</p> <p>The Play Development Officer continues to support community groups such as the Vale Homework club and Seren Gwyrdd who will be working in partnership to deliver play opportunities during the summer months in the rural Vale.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AH4</b>				
BM/A020: Further explore options for developing a bespoke Family Information Service database and record management system.	31/03/2018	100	Green	The Vale of Glamorgan Family Information Service transferred to Family Information Service (FIS) Wales on April 1st as planned. Contracts with the former database and record management supplier were terminated as of March 31st 2018, realising immediate cost savings. The transition has been seamless for members of the public and childcare providers and staff within FIS are already reporting improvements to the ease of use and flexibility of the new National system. Initial (small) issues are being responded to promptly by the Data Unit and being 'National' issues benefit from the impetus this affords them.
<b>AH5</b>				
BM/A021: Work with Public Health Wales to identify how the Council can contribute to the development and delivery of the Cardiff and Vale Local Public Health Plan including work relevant priorities such as: tobacco cessation, obesity, falls prevention, health care/public health (including dementia support).	31/03/2018	100	Green	We continue to have good relationships where required for public health priority plan areas. There is significant work being undertaken on falls prevention within the Vale Community Resource Service (VCRS), integrated with Health and the work of GP clusters to explore population health matters. Additionally, our dementia Champion ensures representation at Dementia Strategy meetings for the Region and feeds in to the work of the local authority and Regional Project Board (RPB). A new three-year strategy for dementia has been agreed and corresponding action plan which we will be involved with. New actions related to this area have been identified in relevant 2018/19 service/team plans.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AH6</b>				
VS/A048: Maintain the current 7 Green Flags at key urban parks throughout the Vale of Glamorgan...	31/03/2018	100	Green	The Vale of Glamorgan has retained its 7 Green Flag awards. Green Flag Awards recognises and rewards well managed parks and green spaces, setting the benchmark standard for outdoor spaces across the UK and around the world.



**Objective 8: Safeguarding those who are vulnerable and promoting independent living.**

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AH7</b>				
BM/A005: Further develop relationships with our partners to implement alternative service delivery models that support the needs of at risk adults and children	31/03/2018	100	Green	The Social Value Forum is in place and being supported through the Integrated Health and Social Care Partnership. This Forum will develop in maturity and is expected to shape future service delivery through working with statutory partners to meet the needs of the Citizens of the Region. This action is completed for 2017/18 but there are future actions relating to the on-going development of alternative delivery models and future commissioning plans and translating the work of the Social Value Forum to operational practice. A new action has been included in the relevant service plan for 2018/19.
BM/A009: Ensure staff and potential referrers are aware of the requirements under the statutory guidance relating to their duty to report safeguarding concerns.	31/03/2017	100	Green	A successful campaign was held in 2017/18 raising awareness of the duty to report as reported throughout the year and provided a designated number for referrals. In addition posters, leaflets and information on the intranet have been published to raise further awareness.
AS/A012: Continue to develop the IT infrastructure to ensure we can remain compliant with the Social Services Well-being Act	31/03/2018	100	Green	The Welsh Community Care Information System (WCCIS) was successfully implemented within the Vale of Glamorgan Council as planned on 27th November 2017 and is now operational. There is on-going work to develop the financial functionality. We continue to support the implementation on a Regional basis and feed into the National team.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A013: Deliver training as appropriate to staff to ensure compliance with the Social Services and Well-being (Wales) Act.	31/03/2018	100	Green	Discussions have taken place with the Training Department to ensure that the training programme appropriately responds to the Division's training needs identified in relation to the Act. Staff continue to be supported to attend these sessions. This work will ensure all staff are trained in the four core modules of the new Act.
CS/A014: Conclude the pilot of our Therapeutic Fostering Scheme and undertake a cost/benefit analysis	31/03/2018	100	Green	Pilot for the Therapeutic Fostering Scheme was concluded during quarter 3 which has confirmed the merits of the service but we have identified issues in relation to the recruitment and retention of Psychology staff for a Social Services department. The pilot has informed current work to develop a proposal for a partnership with the University Health Board (UHB) to deliver the scheme. A Report is being prepared to be presented to Cabinet in May 2018.
CS/A015: Extend the pilot for Direct Family Support Plus and undertake a cost/benefit analysis	31/03/2018	100	Green	During quarter 1 an agreement was made to extend the pilot for Direct Family Support Plus to 31/03/2018. The pilot reinforced the need for support services that can be mobilised quickly to support families with children on the edge of care. The Service has reviewed its contracts for family support and developed a service specification that is currently out to tender.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A016: Increase transparency of the continuing health care process and seek local authority membership of the panel.	31/03/2018	75	Red	Work is progressing to increase transparency in this area with visits taking place with key stakeholders to inform the review into the Continuing Health Care (CHC) arrangements across the region and make recommendations for consideration by Vale and Cardiff Councils and the University Health Board. The outcomes of the jointly commissioned review by the Vale Council and Cardiff Councils, together with the University Health Board (UHB) is awaited.
CS/A017: Monitor implementation of the revised Transition Policy via the multiagency Transition Improvement Group.	31/03/2018	100	Green	The Vale of Glamorgan has successfully implemented transition services underpinned by a Transition Protocol, which supports best practice across agencies. The protocol is now being updated to reflect the changes required by the Additional Learning Needs (ALN) Act. On completion it will become a shared document across Vale and Cardiff (Social Services and Education) and Health (University Health Board). The multi-agency representation at TRIG continues to develop with Adult services Continuing Health Care (CHC), Learning Disability (LD) and Physical Disability (PD) now represented. Reflecting on the positive overview of the Vale approach, Cardiff has developed a CS 'Child Health and Disability (CHAD) transition team' which aligns with transition arrangements for children in the Vale, which is moving us towards a more equitable and regional approach to supporting young people through transition.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AS/A009: Work with C1V to review and amend processes at the Customer Contact Centre (C1V) to support the provision of advice and assistance in line with requirements of the Social Services Wellbeing Act.	31/03/2018	100	Green	Information, Advice and Assistance processes are fully embedded within the Contact Centre. We have mechanisms in place to review and develop this further, but the service is Act compliant and continues to have attention from other organisations seeking to replicate the model. This work enables services users to access information/advice in a timely way that enables effective signposting.
AS/A010: Pilot delivery of an outcome focused case management and measurement system within the Long Term Care Service.	31/03/2018	100	Green	The Outcome Focused approach to case management 'Your Choice' policy has received significant attention from external organisations interested in replicating the model following the success of the pilot which was able to demonstrate the measurement of outcomes for service users. We plan to roll out this model from April, 2018 with the intention of having full implementation for all domiciliary packages of care within the next financial year.
AS/A011: Develop a Long Term Care Review Team to ensure that every service user has an annual review of their services.	31/03/2018	100	Green	A distinct Review Function is operational within the Longer Term Care Service. All service users receiving Care and Support have had a review carried out within timescale. This work will help ensure that services best meet service users' needs to enable them to achieve positive outcomes.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
BM/A022: Work with partners on the Regional Partnership Board to plan services in response to the Population Needs Assessment.	31/03/2018	100	Green	Following the consultation exercise undertaken earlier in the year, the Population Needs Assessment and Area Plan have been signed off within the Council, meeting the duty placed on local authorities and local health boards under the Social Services Well-being (Wales) Act 2014. The Population Needs Assessment can be found at <a href="http://www.cvihsc.co.uk/about/what-we-do/population-needs-assessment/">http://www.cvihsc.co.uk/about/what-we-do/population-needs-assessment/</a> . There will continue to be on-going monitoring through the Regional Partnership Board (RPB).
BM/A023: Develop a more joined up corporate approach to developing preventative services that are aligned to the Social Services Wellbeing Act requirements to promote independent living.	31/03/2018	100	Green	The consultation exercise has now been completed and has had approval gained through each partner from January 2018. We will continue to develop plans in conjunction with other service areas in relation to independent living service on a regional basis. This will help develop a more joined up corporate approach to developing preventative services. New related actions will be included in the relevant 2018/19 service/team plans.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
BM/A024: Undertake further development of the DEWIS Cymru portal to expand and extend its use.	31/03/2018	100	Green	Permanent plans have been identified to ensure oversight of the implementation of Dewis within the statutory partners with a dedicated role hosted within the Vale of Glamorgan, but operating across the Region. The third sector has been approached to submit a proposal as to how they can support its implementation across the sector, and this will be funded through monies identified through the Regional Steering Group budget (formerly Delivering Transformation Grant). The action has been completed for the year 2017/18 but this will be on-going to ensure on-going support and development of the DEWIS portal within the region as a source of information provision, advice and assistance for preventative services.
BM/A025: Review accommodation with care options for older people and develop our commissioning strategy for future years.	31/03/18	100	Green	The Housing survey and consultation with service users has been completed and the findings are due to be report at a workshop scheduled for 27th April, 2018. Work is ongoing to develop the responses from the consultation exercises and ensure they are incorporated into future commissioning strategies.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
BM/A026: Identify opportunities for joint commissioning in line with Part 9 (Collaboration and Partnerships) duties of the Social Services Wellbeing Act	31/03/2018	100	Green	Work has continued to progress throughout the year with the development of the mandatory arrangements regarding pooled budgets for Care Home placements. Following the report to Cabinet on a care home placements pool budget in January the agreement for a pooled budget for older person's care home placements across the three statutory partners has been put in place and will be operational from April, 2018. Whilst this action has been completed future actions have been identified in service/team plans for 2018/19.
LS/A012: Provide legal advice and support on legal matters in relation to implementing new ways of working arising from the Well-being (Wales) Act with a particular focus on the priority work streams of: <ul style="list-style-type: none"> <li>- Provision of information</li> <li>- Advice and assistance services</li> <li>- Eligibility/assessment of need</li> <li>- Planning and promotion of preventative services</li> <li>- Workforce</li> <li>- Performance measures</li> </ul>	31/03/2018	100	Green	During Q4 work has remained ongoing in the development of Pooled Budgets, with the Pooled Budget agreement being finalised during March 2018 to start from April 2018. This quarter has seen Legal Services advise in relation to the drafting of the Authority's updated charging policy and this work is ongoing (the Authority's Interim Charging Policy for care and support services under the SSWBW Act 2014 was concluded and reported to Cabinet and implemented). Legal Services also advised on the proposed partnership with Cardiff Council in respect of the establishment of a regional training centre.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AH8</b>				
AS/A005: Continue to develop C1V (Customer Contact Centre) as the single point of access for community health and social care services through expanding the range of services.	31/03/2018	100	Green	The opportunities to expand services have been utilised throughout the year, with the customer contact centre (CCC) offering more services than were in place at the beginning of the year e.g. the transfer of service such as the ECAS to C1V to take calls further developing the single point of access. Whilst this action is considered complete for the year future development is currently being explored. The meetings with the Health Board to present the findings from the contact centre review were delayed and will not take place until the 25th May. The publication of the Parliamentary review may assist with reinforcing the vision articulated in this business case and we are awaiting further information from Welsh Government regarding any transformation monies that may further support this piece of work. CCC Development meetings continue to be held fortnightly to review and monitor the functions and future business streams of the Contact Centre.
AS/A013: Increase the range of activities available via New Horizons.	31/03/2018	100	Green	Although the Expert by Experience pilot has faltered as outlined in BM/A034, the service users and staff have developed other methods of service delivery that have increased the types of activities on offer - offering sessional opportunities and expanding the service offering through additional activities and use of the gym and specialist equipment ensuring day service clients have access to a wider range of activities.



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AS/A014: Undertake further expansion of the Adult Placement service.	31/03/2018	100	Green	2 ICF project workers have been funded this year and the vacant project worker post has now been filled. There has been an increase in respite and long-term placements. A promotional film has been launched and was shown at the Senydd in June 2017. A presentation was presented to attendees at the Paresfed Conference in April 2017. A briefing paper has been drafted for the Cardiff Director and Head of Service outlining the proposal for a regional service. We are currently awaiting for the final paper to be sent back following comments from Vale. 10 new referrals, one new host enquiry, 3 applications as APS hosts have been approved, 71 service users accessed respite and 30 service users accessed long term accommodation.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AS/A015: Review of our Learning Disability Strategy.	31/03/2018	100	Green	<p>IPC has undertaken Health Needs Assessment and Health and Social Services Stakeholder engagement in respect of this. Social Services data collection (Cardiff and Vale) has been completed. The IPC are currently compiling the needs assessment analysis report -with the target date of the 27th April 2018.</p> <p>Monthly project group meetings continue to be held where the action log is reviewed at each meeting and quarterly feedback is provided to LDRPB. The draft strategy is anticipated to be completed at the end of May 2018 with draft Strategy, Citizen engagement events, 1 in Cardiff and 1 in Vale being planned for end of June 2018.</p> <p>Day Opportunities will form part of the LD Joint Commissioning Strategy. Discussions regarding regional day opportunities continue across Cardiff and Vale. Q4 activity has included monthly meetings to develop a regional day ops proposal, the first draft of which has been completed and is currently being amended before being presented to senior management in Cardiff and Vale.</p> <p>All the above activity is regional and so timescales, activity and processes have to be negotiated between all partners.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/A017: Continue to look at ways to improve self-service options and ensure that customer enquiries are resolved quickly and effectively in line with requirements of the Social Services Wellbeing Act.	31/03/2018	80	Red	An online referral form for Adult Social care was launched during quarter 1 this year and the Councils website has been reconfigured to promote use of the Dewis website so that customers can navigate to find solutions to meet their own needs without having to contact the council. On average 55% of enquiries to the Adult Services line in C1V are resolved without the requirement of a formal assessment. While this is a significant achievement, the service has been held back in delivering further training and provision of supervisory and performance management support due to a lack of resources.
PD/A018: Work with Adult Services to review and amend processes at the Customer Contact Centre (C1V) to support the provision of advice and assistance in line with requirements of the Social Services Wellbeing Act.	31/03/2018	80	Red	On average 55% of enquiries to the Adult Services line in C1V are resolved without the requirement of a formal assessment. While this is a significant achievement the service has been held back in delivering further training and provision of supervisory and performance management support due to lack of resources.
<b>AH9</b>				
AS/A006: Maximise the use of Intermediate Care (ICF) and Primary Care (PCF) funding to support the development of further integrated services.	31/03/2018	100	Green	We are actively recruiting additional Reablement Support Workers within VCRS. However, in relation to the broader action we have successfully maximised the use of ICF and PCF monies by developing further integration of services, the Reablement Unit at Ty Dyfan is one example, the Bridging team at the Vale Community Resource Service (VCRS) and the Accommodation Solutions are some further examples where this has happened.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AS/A016: Develop robust processes to improve information sharing between key partners to enable a smoother transition between Children and Young People Services and Adult Mental Health Service.	31/03/2018	75	Red	<p>Unfortunately there continues to be no CAMHS senior nurse in post to progress actions around CAMHS attending TRIG meetings – The latest meeting has been cancelled 23/04/18 as a result of CAMHS not having anyone available to represent them.</p> <p>Mental Health representation at TRIG continues in the Vale in identifying young people who will require mental health care and support at an early stage to ensure appropriate medical/social care transfers take place.</p> <p>Joint transition meetings booked in across Cardiff and Vale on a monthly basis to develop a joint transition protocol which will include responsibilities of all partners (including mental health) within the transition process. This work will help develop a streamlined transition process enabling a smoother transition for young people to adult mental health services.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AS/A017: Implement a new Autism Service.	31/03/2018	100	Green	The new Integrated Autism Service was publically launched on the 27th September 2017 and all staff are now successfully in post, the service is accepting referrals for diagnosis from professionals and for support from individuals, families and other services. Relationships are being established with other agencies and joint working and consultation is proving an effective practice. This is enhancing the performance of other services notably CMHT. The Cardiff and Vale Integrated Autism Service has been developed to provide a single point of contact for autistic adults, families with children and carers looking after adults or children with autism. The Cardiff and Vale Integrated Autism Service can be contacted either by calling 029 2182 4240 or by emailing CAV.IAS@wales.nhs.uk
<b>AH10</b>				
BM/A027 Support the implementation of Welsh Community Care Information System (WCCIS) for the Directorate and the Regional Partnership.	31/03/2018 (ongoing project to 31/3/18)	100	Green	The Welsh Community Care Information System (WCCIS) was successfully implemented within the Vale of Glamorgan Council as planned on 27th November 2017 and is now operational. There is on-going work to develop the financial functionality. We continue to support the implementation on a Regional basis and feed into the National team and benefit from their support. Relevant actions to the further development have been identified in Social Services 2018/19 Service plans.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
BM/A011: Work with the Assistant Director for Integration to identify opportunities to pool budgets or develop joint commissioning intentions.	31/03/2018	100	Green	Following the report to Cabinet on a care home placements pool budget in January the agreement for a pooled budget for older person's care home placements across the three statutory partners has been put in place and will be operational from April, 2018. Whilst this action has been completed future actions have been identified in service/team plans for 2018/19.
AS/A018: Support the implementation of Welsh Community Care Information Solution (WCCIS) for Adult Services	31/03/2018	100	Green	The Welsh Community Care Information Solution (WCCIS) went live as planned on 27th November 2017 and we are now in the post implementation phase and resolving issues that have arisen as a consequence of implementation.
AS/A019: Review processes across UHB and Adult Services to support pooled budgets	31/03/2018	100	Green	Following the report to Cabinet on a care home placements pool budget in January the agreement for a pooled budget for older person's care home placements across the three statutory partners has been put in place and will be operational from April, 2018. Whilst this action has been completed future actions have been identified in service/team plans for 2018/19.
CS/A019: Support the implementation of the Welsh Community Care Information Solution (WCCIS)	31/03/2018	100	Green	The Welsh Community Care Information System (WCCIS) was successfully implemented within the Vale of Glamorgan Council as planned on 27th November 2017 and is now operational. As the implementation continues, the operational group are in place to picking up and prioritising issues for resolution.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AH11</b>				
HR/A002: Support and monitor the application of the Council's Safer Recruitment Policy.	31/03/2018	100	Green	<p>Recruitment data has continued to be collected throughout the year. The overall outturn in respect of the full year 2017/2018 shows a 95% compliance across the Council which is consistent with that of the previous year 2016/2017. The compliance rate in respect of Council/Corporate employment appointments increased from 97% to 99% in 2017/18. However, a decrease in compliance outturn from 94% to 93% occurred in schools over the same period. The weekly performance management process and in particular the internal escalation process will continue to be applied in those schools where breaches of the safer recruitment policy have been identified. Compliance of the policy continues to be a standing agenda item at each corporate safeguarding group meeting with a focus to achieve 100% compliance as well as to continually review the effectiveness of the policy and to identify potential improvements.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
BM/A012: Monitor implementation of the Corporate Safeguarding policy across the Council through effective audit.	31/03/2018	100	Green	The Corporate Safeguarding Group (CSG) met quarterly and developed a work plan for 2018/19 which will help monitor the implementation of the Corporate Safeguarding Policy. A designated safeguarding page has been designed which will hold all the details of the CSG policy, personnel with links to relevant policy/procedures and other guidance to support safeguarding practice and awareness. CSG will be able to monitor use and traffic of the site through our Communications division. Work with the CSG will continue into 2018/19 as outlined under RM/A010 in the Resources, Management and Safeguarding Service Plan.
BM/A013: Develop tools to support staff to feel more confident to safeguard vulnerable people through effective procedures for referral, and also use of Adult Protection Support Orders (where relevant) in line with the Social Services Well-being Act.	30/09/2017	100	Green	The Regional safeguarding board has facilitated the opportunity to attend updated Adult Protection Support Order (APSO) training for nominated adult services staff. This training has enabled designated personnel to maintain their requirement for annual training. The Welsh Community Care Information System (WCCIS) has streamlined the adult safeguarding process in terms of recording enquiries and decision making within 7 days. An audit of this will be undertaken in 2018/19
SI/A032: Work with schools towards achieving full compliance with the Council's Safer Recruitment Policy.	31/03/2018	100	Green	The process is now fully established and operational however it will be subject to continuing monitoring and review to ensure full compliance remains showing our commitment to the protection, welfare and safeguarding of children and vulnerable adults.



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AH12</b>				
AS/A020: Develop a Care Package Approval Process to further enhance the Integrated Discharge Service.	31/03/2018	100	Green	A Joint Care Package approval process has been agreed with Cardiff and Vale University Health Board (UHB) for use on complex hospital discharges during quarter 1 and has been operational since, the process continues to work well and support delayed transfers of care (DToC) monitoring and enables joint working an on-going dialogue between partners. This work is aimed to reduce the numbers of delayed transfers of care for social care reasons.
<b>AH13</b>				
BM/A014: Continue to work on developing an effective commissioning strategy for accommodation with care to meet the increasing demand or older people to remain independent for as long as practical.	31/03/2018	100	Green	Accommodation with the Care Strategy is currently progressing with an expected final completion date of June 2018. This report was delayed as the scope was extended to complete this strategy on a regional rather than local basis. This action has been considered completed as the work has been commissioned and subsequently completed however a period of wider consultation has been set out to ensure that the strategy is robust in meeting the increasing demands for older people to remain independent.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AH14</b>				
BM/A028: Implement a Child Sexual Exploitation Strategy across all partners through effective engagement with other organisations.	31/03/2018	100	Green	The Child Sexual Exploitation Strategy was put in place during the beginning of the financial year and will continue to be effectively implemented on a local basis. The Strategy has been ratified and will be reviewed. The strategy highlights how the Council is carrying out its duties to identify, reduce and eradicate the risk of Child Sexual Exploitation (CSE) within the Local Authority area.
BM/A029 Establish a monitoring process for the Child Sexual Exploitation Strategy.	31/03/2018	100	Green	Regular meetings are now well established and are chaired by the Principal officer for children's safeguarding. The Principle officer has positive working relationships with partners involved in the monitoring of Child Sexual Exploitation (CSE) Strategy and engages in appropriate information sharing in order to safeguard children at risk of CSE. This work allows us to effectively monitor our progress against the Strategy.
<b>AH15</b>				
BM/A030: Implementation of the actions within the Operation Jasmine Action Plan	31/03/2018	100	Green	The action plan has been superseded by the 3 year business plan for the Regional Adults Safeguarding Board. All actions are completed, although some will remain on-going. This will be monitored through the Regional Safeguarding Adults Board which meets quarterly and is chaired by the Directors of Social Services across the region.
<b>AH16</b>				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SRS/A007: Develop and adopt the Food and Feed Law Enforcement Plan 2017/18 setting out the arrangements in place to discharge food safety duties.	31/03/2018	100	Green	The Food and Feed Law Enforcement Plan was developed and approved at joint committee on 26th September 2017. The food standards agency framework agreement required Local Authorities to Produce a FLESP each year setting out the arrangements to discharge its duties each year. This plan is produced in a response to that requirement and designed to inform residents, businesses of Bridgend, Cardiff and the Vale of Glamorgan of the arrangements the SRS has in place to enforce Food legislation as per the Food Law Code of Practice.
SRS/A008: Develop and adopt the Section 18 Health and Safety Service Plan 2017/18 setting out the arrangements in place to discharge health and safety duties.	31/03/2018	100	Green	The Section 18 Health and Safety Service Plan 2017/18 has been developed and was approved at Joint Committee on the 27th June 2017. Section 18 of the Health and Safety at Work Act requires Local Authorities to produce a Health and Safety Service Plan setting out the arrangements in place to discharge these duties. This Health and Safety Enforcement Service Plan is produced in response to that requirement and is designed to inform residents, the business community of Bridgend, Cardiff and the Vale of the arrangements the Councils have in place to regulate health and safety.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SRS/A012: Launch a 'Buy with Confidence' (responsible trader) scheme across the region to provide residents with peace of mind when shopping or choosing a tradesperson whilst supporting reputable businesses with a 'Trading Standards approved' endorsement.	31/03/2018	75	Red	An emphasis on the inspection programme during Quarter 4 has meant that it wasn't possible to launch the Buy with Confidence scheme before the end of 2017-18. Based on results of the pilot exercise conducted, the scheme will be launched as soon as possible in the 2018-19 financial year. The scheme will help to provide residents with peace of mind when shopping or choosing a tradesperson whilst supporting reputable businesses with an endorsement.

## APPENDIX B: PERFORMANCE INDICATORS

Note: Note: Social Services successfully transitioned onto the Welsh Community Care Information Solution (WCCIS) in November 2017. However, work remains ongoing in developing the reporting aspects of the system and at present we are unable to extract data on a number of the Social Services performance indicators. Extraction of data for reporting purposes within the new system is a national issue affecting multiple authorities and Welsh Government is aware of this.

### Objective 7: Encouraging and promoting active and healthy lifestyles.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>Population Indicators</b>						
CPM/182 (WO4/M001): Percentage of adults aged 16+ who have fewer than two healthy lifestyle behaviours (not smoking, health body mass index, eat five portions fruit or vegetables, not drinking above guidelines, meet guidelines on weekly minutes of physical activity).	N/A	N/A	N/A	N/A	N/A	The latest data available from Public Health Wales for the Vale of Glamorgan relates to the National Survey for Wales 2016/17. The results show; 83.1% of adults reported not smoking, 45% of respondents had a BMI of under 25, 26.8% reported eating 5 portions of fruit or vegetables a day, 73.2% reported not drinking over the guidelines and 48.5% reported meeting physical activity guidelines. For the Vale of Glamorgan 10% of respondents reporting having one or less healthy behaviour, mirroring the Welsh average.
CPM/183 (WO4/M002): Percentage of children who have fewer than two healthy lifestyle behaviours (not smoking, eat five fruit/ vegetables daily, never/rarely drink and meet the physical activity guidelines).	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. Welsh Government data not available.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/184 (WO4/M003): Children age 5 of a healthy weight.	N/A	N/A	N/A	N/A	N/A	The latest data available from the Child Measurement Programme (CMP) for Wales is based on the measurement of children attending reception class in schools in Wales. The latest data available is from the 2016/17 Programme where 83.0% of children were of a healthy weight or underweight and 17.0% were obese or overweight, the latter can be compared to a Welsh average of 27.1% for the same period
CPM/185 (WO4/M004): The average number of years a new born baby can expect to live if current mortality rates continue.	N/A	N/A	N/A	N/A	N/A	The latest data available from the Office of National Statistics (ONS) on life expectancy within England and Wales covers the period 2014-2012 where the average life expectancy for a new born male in Wales was 78.43 years and a new born female in Wales was 82.36 years.
<b>What difference have we made?</b>						
CPM/186: Percentage reduction in problematic substance misuse of clients accessing substance misuse treatment.	70.6%	84.2%	67%	Green	↓	The actual percentage of individuals who reported a reduction, low level use / maintenance or abstinence was actually 84.2%. Performance is in line with the new baseline of 84% as opposed to the previous baseline of 67% as stated as from Q4 onwards, clients for which there is a reduction, abstinence or no change will be factored into this calculation as a positive outcome.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/187: Improvement in the quality of life of clients accessing substance misuse treatment.	60.9%	79%	56%	Green	↑	The Treatment Outcome Profile (TOP) is an outcome questionnaire that everyone in treatment completes on entry, again every quarter, and finally on exit from services. This figure is the total number of individuals in the Vale completing a TOP this quarter who reported an improved quality of life. The Vale performance of 79% (82 individuals) which exceeds the national benchmark of 56%.
CPM/191: Percentage of adults reporting that they participate in sports/ physical activity three or more times a week.	29%	N/A	N/A	N/A	N/A	<p>The latest National Survey for Wales data available is that from the 2017/18 survey however, no breakdown by local authority areas is currently available. The latest data shows the Welsh average of adults who reported participating in sport three or more times a week was 32%.</p> <p>Findings from our latest Public Opinion Survey (undertaken in December 2016-January 2017) indicated that: 46% of adults aged 16+ participated in physical activity on a daily basis; 17% at least 2-3 times a week (which combined provides the figure of 63% reported last year); 9% at least once a week; 4% once/twice a month; 18% have not participated.</p>
<b>How well have we performed?</b>						

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/090: Percentage of people who have completed the exercise referral scheme.	28.49%	46.89%	40%	Green	↑	The percentage increase in those completing the referral scheme, exceeding the target, shows how hard the team have been working to complete clients who enter the scheme. We have produced two very good quarters and hope to build on this for next year however, we have a member of the team who is set to leave on Maternity which will cause some issues as not all the hours can be covered by the grant and the person coming in to cover may not have the same experience of the person who has left. This data continues to be live.
CPM/111: Percentage of eligible Flying Start children that take up childcare offer.	89.4%	84.38%	80%	Green	↓	54 children out of 64 took up the offer of childcare, with 2 declining, 4 movements out of area and 4 DNA's. This has resulted in performance exceeding the target of 80% set for the year.
CPM/096: Percentage of attendance at Flying Start childcare.	75.5%	79.9%	65%	Green	↑	The figure is based on the "Chosen sessions attendance" (those that have taken up part-time/full-time or those that have reduced sessions through parental choice. The Outcome 5+ Foundation Phase element is based on children who have had Flying Start support in the past and are now in Primary School. Performance exceeds both the previous year and the target set for 2017/18.



Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/170: Percentage of users showing satisfaction with a Families First service accessed.	97%	98.28%	85%	Green	↑	Families First provides an array of good quality, well managed services that continue to provide good supportive provision to children, young people, families and the staff who work with them. This year's performance remains approximate to previous years and is a testament to the quality and support given by staff.
CPM/192: Number of participations of children and young people in the 5x60 scheme.	43,687	50,477	44,000	Green	↑	During the year there were staff shortages which impacted upon participation levels within the schools programme. There were also budget reductions for the scheme which meant more of a targeted approach to delivery of the activities within the school setting. There were identified target groups for the school element of the project which focussed on those with low or no current participation. These are harder to engage so the school participations were lower than initially targeted prior to these changes. However we still surpassed the target as we ensured that all statistics from projects impacted upon by the 5x60 scheme within the community were included in the figures, which had not been previously.
CPM/195: Percentage of individuals who complete substance misuse treatment.	83.8%	75.86%	72%	Green	↓	75% of all clients who exited a substance misuse service during quarter 4 did so in a planned way (albeit treatment completed or onward referral into an additional planned support service), exceeding the target of 72%.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/196: Percentage of Council catered schools that offer healthy food options.	100%	100%	100%	Green	↔	All (100%) of schools catered for within the Local Authority contract off healthy food to pupils and staff. All primary schools are compliant with the Healthy Eating in Schools Regulations and all secondary schools follow the food based standards of the Healthy Eating in Schools Regulations
<b>How much have we done (contextual data)</b>						
CPM/028: Number of sports clubs which offer either inclusive or specific disability opportunities.	50	50	50	Green	↔	The Disability Sport Wales Development Officer for the Vale has been continuing to liaise with the 50 local clubs / organisations who offer opportunities to disabled people and has continued to promote their provision to disabled people. He has recently assisted Sully Indoor Bowls Club in achieving InSport accreditation and has also been liaising with Cogan Coronation Football Club who are now included in the Disability Sport directory.
CPM/197: Number of Green Flag Parks.	7	7	7	Green	↔	Performance has mirrored that of last year with 7 Green Flag awards being awarded recognising the well-managed parks and green spaces across the Vale. We are aiming to increase this to 8 Green Flags for 2018/19. With Cosmeston and Porthkerry Parks also being entered by the Countryside section we should aim to increase our authority's total number of Green Flag awarded sites to 10 for 2018/19.

**Objective 8: Safeguarding those who are vulnerable and promoting independent living.**

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>Population Indicators</b>						
CPM/203 (WO4/M004): Percentage of adults at risk of abuse or neglect reported more than once during the year.	N/A	10.79%	10%	Amber	N/A	Work continues to monitor adults who are at risk of abuse or neglect more than once during the year.
CPM/060 (SSM/027): The percentage of re-registrations of children on local authority Child Protection Registers (CPR)	10.27%	3.62%	N/A	N/A	↑	This measure has shown an improvement in children who were re-registered on the CPR during the year compared with 2016/17. This reinforces the decision making process for registering / de-registering children to/from the CPR.
CPM/098: Percentage of adult service users receiving a direct payment.	14.78%	No data	N/A	N/A	N/A	Data is not currently available and is not being reported to Welsh Government for 2017/18.
<b>What difference have we made?</b>						
CPM/050: The percentage of pupils in local authority care in any LA maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification.	0%	0%	0%	Green	↔	Performance mirrors that reported in the previous year, achieving the target of 0%. No pupils in local authority care in Year 11 left compulsory education, training or work based learning without an approved qualification.
CPM/057 (SSM/019) (PAM/025): The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	2.59%	2.85%	2.5%	Red	↓	Despite the challenges faced by the Care Management Teams in facilitating discharge of people with increasing complexity, performance is consistent with 2016/17.
CPM/058 (SSM/020a): The percentage of adults who completed a period of reablement) and have a reduced package of care and support 6 months later.	10%	No data	N/A	N/A	N/A	Data is not currently available and is not being reported to Welsh Government for 2017/18.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/059 (SSM/020b): The percentage of adults who completed a period of reablement b) and have no package of care and support 6 months later.	68.755	No data	N/A	N/A	N/A	Data is not currently available and is not being reported to Welsh Government for 2017/18.
CPM/107: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	96.15%	82.93%	100%	Red	↓	The support services have been commissioned by the Council from external third sector organisations. This feedback was received during the service reviews carried out by the Supporting People Team and all negative comments are investigated and recommendations made for any required service improvements. To try to improve clients independence the completion of the recommendations will be monitored, however many vulnerable people who are supported are not expected to be able to become totally independent e.g. older people who will continue to need support to remain living at home or clients with a deteriorating medical condition.
CPM/026: Percentage of people who have received a Disabled Facilities Grant who feel the assistance has made them safer and more independent in their own home.	99.34%	100%	97%	Green	↑	Although this figure is taken from a small sample group of 50 respondents, a rate of 100% is a very positive outcome. Whilst performance is higher than last year there were 102 additional respondents during 2016/17.
<b>How well have we performed?</b>						
CPM/056 (SSM/018): The percentage of adult protection enquiries completed within statutory timescales.	98.32%	99.75%	98%	Green	↑	In line with the Social Service Wellbeing Wales Act (SSWA), work continues to ensure that all adult protection enquiries are completed within 7 working days.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/112: Percentage of Supporting People clients satisfied with support provided.	100%	94.59%	100%	Amber	↓	The support services have been commissioned by the Council from external third sector organisations. This feedback was received during the service reviews carried out by the Supporting People Team and all negative comments are investigated and recommendations made for any required service improvements. The completion of these recommendations will be monitored in order to improve service satisfaction.
CPM/206: Percentage of telecare customers satisfied with the telecare monitoring service.	N/A	98.9%	90%	Green	N/A	Of the 96.9% of respondents who were satisfied with the Telecare monitoring 81% of customers reported being Quite or Very Satisfied with the response from the monitoring team.
CPM/207: Percentage of care and support plans for adults that were reviewed within agreed timescales (WG interim data set).	85.93%	No data	85%	N/A	N/A	Data for this local measure is not currently available since Q2 as it is not possible to extract the data for this PI from the newly launched WCCIS system at this time.
CPM/208: Percentage of care and support plans for children that were reviewed within agreed timescales (WG interim data set).	N/A	No data	95%	N/A	N/A	Data for this local measure is not currently available since Q2 as it is not possible to extract the data for this PI from the newly launched WCCIS system at this time.
<b>How much have we done (contextual data)</b>						
CPM/209: Number of new Telecare users.	363	330	330	Green	↓	During 2017/18 there were 249 TeleV users and 81 TeleV+ users, in total this equates to 330 telecare users, meeting the target for the year.

**Appendix B – Additional Performance Indicators (Well-being Outcome 4)**

**Objective 7: Encouraging and promoting active and healthy**

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>How well have we performed</b>						
PAM/017: Number of visits to local authority sport and leisure facilities during the year where the visitor will be participating in physical activity per 1,000 population.	6056.33	11,368	6100	Green	↑	Significant data collection has taken place over the course of the year with previously uncounted out of hours education use included this year that has seen a significant increase in the figure reported when compared to previous years. As a result performance at quarter 4 has exceeded both performance in 2016/17 and the target set.

**Objective 8: Safeguarding those who are vulnerable and promoting independent living.**

Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>What difference have we made?</b>						
SSM/025: The percentage of children supported to remain living within their family.	97.62%	85.46%	N/A	N/A	↓	This figure is based on provisional data. It is not appropriate to set a target for this indicator therefore no RAG status is available.
SSM/034a: The percentage of all care leavers who are in education, training or employment at 12 months after leaving care.	42.63%	49.25%	45%	Green	↑	Performance here has increased when compared to the previous year and has exceeded the target of 45% for the year.
SSM/034b: The percentage of all care leavers who are in Education, training or employment at 24 months after leaving care	50%	48.65%	50%	Amber	↓	The team continues to proactively work with a range of organisations including Careers Wales for specialist career advice and support around training, education or employment options. Of the 19 NEETS 6 have significant mental health issues and unable to work, 2 Young People (YP) are pregnant, 1 YP is the parent of a small child, 10 YP are not engaged with seeking education, employment or training opportunities.
<b>How well have we performed?</b>						
SSM/023: The percentage of Adults who have received support from the information, advice and assistance service and have not contacted the service again during the year.	84.78%	No data	85%	N/A	N/A	Not currently available and not being reported to Welsh Government for 2017/18.

Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
SSM/024 (PAM/028): The percentage of assessments completed for children within statutory timescales.	71.76%	65.46%	85%	Red	↓	The introduction of WCCIS changes the recording of the start date of the assessment to the date of referral, not the date of allocation. All referrals are screened to ensure timely allocation of those with highest priority. Completion dates are also not reflecting the end of the assessment, rather the date they are written up. Whilst all efforts are made to ensure the dates align, there is sometimes a delay in assessments being entered onto the system. Mechanisms are being implemented to address this.
SSM/033 (PAM/029): The percentage of looked after children on 31 March who have had three or more placements during the year.	8.93%	11.48%	9%	Red	↓	In keeping with the national context, the placement of children looked after is challenging for the Council. This reflects the complexity of children's needs and a shortage of placements in some areas of need.
SSM/026: The percentage of looked after children returned home from care during the year.	6.14%	3.79%	6%	N/A	N/A	This figure is based upon provisional data. Performance is below that of last year and the target of 6%, however it is not known if performance should be high or low.
SSM/030: The percentage of children seen by a registered dentist within 3 months of becoming looked after	42.62%	40.63%	60%	Red	N/A	The Directorate are committed to ensuring children looked after have their dental needs attended to. The PI reflects children 'seen' not just registered. What our information tells however, is most children were seen, even if it was after the timescale. The small number not seen are subject to follow up to ensure this is achieved.



Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
SSM/021: The average length of time older people (aged 65 or over) are supported in residential care homes	818.95 days	769.06 days	No target	N/A	↑	These figures are used for guidance only and are in line with the overarching strategy to support people living in their own home. The sum of days during quarter 4 was 148429 days, this is compared to the 818.945 in the previous year.
SSM/022: Average age of adults entering residential care homes.	81	79.87	No target	N/A	↓	These figures are used for guidance only and are in line with the overarching strategy to support people living in their own home. The sum of days during quarter 4 was 9025 days, compared to the 8802 in the previous year.
SSM/031: The percentage of looked after children registered with a GP.	99.16%	98.39%	98%	Green	↓	The Division is pleased to report it has exceeded its performance target in this area with 122/124 looked after children being registered with a GP. It is a focus of the Placements Team to ensure carers register children in a timely manner.
SSM/035: The percentage of care leavers who have experienced homelessness during the year.	14.68%	5.6%	14%	Green	↑	8 of the 142 care leavers who are aged between 16 to 24 on the 31st March have experienced homelessness during the year compared 16 of 109 in the previous year. The Division has worked hard with partner agencies and housing to expand the availability of suitable accommodation options for 16-21 year olds.
SSM/028: The average length of time for all children who were on the Child Protection Register during the year.	238 days	247.52 days	No target	N/A	↓	Although no target is set; this measure maintains its consistency with the 2016/17 and All Wales performance. The sum of the length of days each child has been on the Child Protection Register if they were removed from the register during the year was 32920 days, this is compared to the 35913 days in the previous year.

Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
SSM/029a: Percentage of children achieving the core subject indicator at key stage 2.	70.83%	55.56%	N/A	N/A	↓	The data reflects the education performance of a small cohort of children (18 children) looked after at key stage 2. The measure requires a consistent performance across all core subjects, if not the target is not achieved. This particular cohort of children performed positively in certain areas but not in others.
SSM/029b: Percentage of children achieving the core subject indicator at key Stage 4.	26.67%	0%	N/A	N/A	N/A	The data reflects the education performance of a small cohort of children (19 children) looked after at key stage 4. The measure requires a consistent performance across all core subjects, if not the target is not achieved. This particular cohort of children performed positively in certain areas but not in others.
SSM/032: The percentage of looked after children who have experienced (1) or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the year to 31 March.	19.93%	15%	12%	Red	↑	In keeping with the national context, the placement of children looked after is challenging for the Council. This reflects the complexity of children's needs and a shortage of placements in some areas of need.

Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
PAM/026: Percentage of carers reporting they feel supported to continue in their caring role.	N/A	84%	N/A	N/A	N/A	<p>For the 2017/18 performance measures, Questionnaires were developed by the Welsh Government and sent to all Carers who had received care and support as at 1st November 2017. Postal questionnaires with prepaid return envelopes were sent to all carers who had received a carers assessment (126 carers). Questionnaires were developed in both English and Welsh, and Easy Read versions were made available.</p> <p>Of 126 carers, 26 carers responded to the survey (this is a response rate of 20%). Of the 26, 25 answered the related question on whether they feel supported to continue their caring role; 84% felt supported (15 carers responded that "yes" they felt supported and 6 responded "sometimes"), 8% responded "no" and the remaining 8% provided a "do not know" response. Carers reported that they have their own health issues, so some find it difficult to carry out their caring role. Others find it all consuming and they find it difficult emotionally. Others feel supported by the input they have received from certain agencies in addition to the carer's services.</p> <p>To ensure that carers continue to feel supported, recommendations from the comments and suggestions made by respondents have been reviewed, reported on and circulated to all relevant service representatives.</p>

Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
PAM/024: Percentage of adults who are satisfied with the care and support that they received.	N/A	97.1%	N/A	N/A	N/A	<p>For the 2017/18 performance measures, questionnaires were developed by the Welsh Government and sent to all adults with a care and support plan as at 1st November 2017. All were sent paper questionnaires and prepaid return envelopes. Interviews were carried out where appropriate via telephone or face to face. Questionnaires were developed in both English and Welsh, and Easy Read versions were sent where appropriate.</p> <p>There were a total of 553 respondents across all adult questionnaires. Of the 553, 537 respondents responded "yes" to being satisfied or "sometimes" satisfied with the care and support they receive. Many provided very positive comments about staff at the settings that they attend (where relevant). Many also appreciated the support they receive from both family and care staff.</p> <p>Many respondents received face to face and telephone interviews as an alternative to the written questionnaire, using these methods more may increase response rates, the response rate for the adult questionnaire this year was 40%.</p> <p>Recommendations from the comments and suggestions made by respondents have been reviewed, reported on and circulated to all relevant service representatives.</p>

Performance Indicator	EOY Actual 2016/2017	EOY Actual 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
PAM/027: Percentage of children who are satisfied with the care and support that they received.	N/A	92.31%	N/A	N/A	N/A	<p>For the 2017/18 performance measures, Questionnaires were developed by the Welsh Government and sent to all children and young people between the ages of 7 and 17 with a care and support plan as at 1st November 2017.</p> <p>Of the 250 questionnaires sent, 26 young people responded, giving a 10% response rate. Of the 26 responses; 92.31% felt satisfied (23 responded "yes" that they were happy with the care and support they received and 1 responded that they "sometimes" feel satisfied). Of the remaining respondents 3.8% (1) responded "no" and the remaining 3.8% (1) provided a "do not know" response.</p> <p>Young people were also asked what they felt Social Services had done well. Young people provided many positive comments and seemed to be satisfied with the care and support they have received. Many felt that being placed with their foster carers was positive, and some commented that their social worker was very supportive, for example with life story work. Having someone to ensure they receive the right support was helpful, as was having someone to explain things to them when necessary.</p>

## APPENDIX B: SERVICE PLAN ACTIONS

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>CP1</b>				
PD/F021: Progress proposals via Reshaping Programme, seek Cabinet approval for business cases as required and implement approved projects where appropriate.	31/03/2018	100	Green	The Reshaping Services Programme has continued to progress, with plans in place to deliver 2017/18 projects and to address any issues with individual projects where work has taken longer than anticipated and as such, some savings are delayed. The developmental work has been completed for tranche 3 projects which are targeted to deliver savings in 2018/19 and will focus on digital, income, establishment review and third party spend. The programme team are also ensuring support continues to be available for service-based projects.
PD/F023: Commence consideration of tranche 3 proposals of the Reshaping Services programme and seek Cabinet approval for business cases as required.	31/03/2018	100	Green	Tranche 3 projects have been identified, with savings included in the revenue proposals for the budgets of 2018/19 and 2019/20. Work is underway with the relevant project sponsors to put processes for delivery in place ahead of the next financial year.
PD/C003: Continue to develop and contribute to the corporate projects work streams including; Town and Community Councils, Demand Management, Effectiveness of Spend and Digital Vale.	31/03/2018	100	Green	In quarter 4 the second evaluation panel met for the Strong Communities Grant fund and Cabinet endorsed further funding awards to a variety of community initiatives as part of the effectiveness of spend project. Work is underway to further promote the fund that will support community and Town/Community Council projects.  A number of Community Asset Transfer applications are being progressed. The monitoring of the revised Voluntary Sector Compact is continuing and providing renewed focus for work in this area. Work has also commenced on the checklist recommended to all Councils by the WAO for effective working with the voluntary sector. Work continues to contribute to these projects and will continue into 2018/19 as outlined within the Performance and Development Service Plan.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/F022: Development a procurement project for Tranche 3 of the Reshaping Service programme.	31/03/2018	100	Green	Third Party Spend targets have been established for service areas as part of the Council's Final Revenue Budget Proposals for 2018/19. Guidance will be provided during Q1 of the new year and monitoring arrangements are being put in place.
<p><b>Other service contributions to CP1: Deliver the Council's Reshaping Services Programme to enable it to meet future needs of Vale citizens. The following represents an overview of other service contributions to the Council's Reshaping Service Programme at Q4. All elected members regularly receive a detailed update on the progress being made on the Reshaping Services Programme and associated projects. Progress on individual projects is considered by the relevant Scrutiny Committees with the remit for those service areas.</b></p>				
HS/F001: Review Housing Services (landlord responsibilities (Tranche 2).	31/03/2018	100	Green	<p>A range of initiatives have been completed to achieve greater efficiency in housing including: mobile working software (Photobook) which enables staff to complete more work on site and reduces the administrative burden; Safety checks of communal areas and estate inspections are now completed on mobile devices and reports are automatically shared with other teams so issues can be actioned, enabling staff to spend more time on estates and in tenants homes; the development of online services for tenants; the Homes4U application form is now available online and the use of paper applications will be discontinued before the end of April 2018. This has significantly reduced the amount of data input required by Council staff (who previously had to key in all of the information from the paper forms). Given that over 40 new forms are received each week and each form takes around 20 minutes to input, this has improved service efficiency. Further developments are being made to shift more services online and achieve further savings, these include; online bidding for homes, checking rent account balances, updating household details etc. The Housing and Building management team has also completed workshops to identify further efficiency savings and potential areas for income generation. The workshop used a creative thinking technique to generate a range of issues and initiatives which will be picked up and developed further in the next years' service plan.</p>

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/F019: Complete the Review of Building Cleaning & Security and achieve required savings.	31/03/2018	100	Green	Work has been ongoing through the year to identify areas for savings however, as building cleaning and security were part of the first tranche for reshaping services and services were reduced significantly, finding opportunities to further reshape the service has proven difficult as previously reported. As Service savings are not achievable through the contractors trading account, savings have been identified to be delivered through the client service budgets instead.
SL/F026: Implement a restructure of the Strategy & Resources teams in line with the agreed service model following reshaping.	31/07/2017	90	Red	The restructure is now almost complete for this area of the service. There remains some recruitment to be completed in order to create the 21st Century Schools team that was approved by Cabinet in January 2018. Due to recruitment advice with regard to the recruitment of trainees, this will take place in quarter 2 18/19.
SL/F024: Implement the agreed service model for delivering Catering services.	31/03/2018 (ongoing till 2019)	100	Green	All planned work for the year has been completed including: communication and engagement with staff and unions; continuous updates of the financial plan; engaging with departments regarding central recharge costs and the services that can be offered after 'go live' date; exploring a bespoke financial system; creation of the catering asset list; advice from PSTAX; and advice regarding the Redundancy Modification Order (RMO) from legal services. A clear action plan is in place in order to meet deadlines for the setup of the LATC, Articles of Association, TUPE and further communication and engagement sessions with staff and unions. The project team are finalising the update Cabinet Report for submission in May 2018.



Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
DS/C002: Support delivery of the Corporate work stream projects involving Town and Community Councils as part of the Reshaping Services programme.	31/03/2018	100	Green	An officer from the Section continues to be involved in project managing the Town and Community Council and Voluntary Sector project of the Reshaping Services Programme and acts as the Community Asset Transfer (CAT) Working Group co-ordinator. During the year, a revised Compact with the Voluntary Sector has been adopted and an annual work programme drafted to help focus and monitor activity in this area. Update reports on this project are reported to the Community Liaison Committee at each meeting and reports provided to the Voluntary Sector. The Community Liaison Committee has recently agreed the representation for the Reshaping Services Programme, the project team and also for the evaluation panel which supports funding decision-making for the new Strong Communities Grant Fund that was launched during the year. Ongoing discussions continue with individual councils as required and six Community Asset Transfer applications are currently at various stages of the process. Ongoing discussions continue with individual Councils as required and six Community Asset Transfer applications are currently at various stages of the process.
LS/C002: Provide legal support to enable the Council's Reshaping Services Programme timetable and associated Project Plans to be adhered to.	31/03/2018	100	Green	Legal advice has been provided throughout the year as and when required to inform decisions on reshaping projects. During quarter 4 the service continued to provide advice on a number of projects including; the Social Services collaboration of Working Programme (Regional Training Unit), review of Learning Disabilities day services, Pupil Referral Unit (PRU) and Education Other Than At School (EOTAS), reshaping of youth services and Ty Deri. We will continue to provide legal support to enable to Reshaping Services Programme in 2018/19 as outlined within the Legal Services Service Plan.
IT/F002: Continue to support Reshaping Services projects requiring ICT advice, development and support.	31/03/2018	100	Green	Work remains ongoing to enable the business transformation of Council services. In addition to the support provided to various projects/initiatives such as Catering, Visible Services, SRS, Shared Audit, Shared Adoption etc. highlighted in previous updates, (the activities of which continue), ICT are now actively

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				facilitating and supporting ICT-related actions as identified in the various themes within the Council's Reshaping and Digital Strategies.
IT/F003: Review ICT systems and software in use across the Council to ensure they are fit for purpose.	31/03/2018	100	Green	Work under this action remains ongoing with systems being reviewed as Services 'reshape' to ensure they are fit for purpose and support the new services going forward. Outputs from the Digital Strategy which was endorsed by Cabinet on the 31st July will also inform this process and savings should be achieved by replacing, consolidating or integrating certain systems. The Digital Programme Board have now approved the Digital programme of works and systems will be consolidated going forward as individual projects are implemented. This consolidation exercise should realise financial savings for the Council on software licences, support and maintenance and hardware and power requirements.
IT/IT022: Investigate and implement the provision of a second internet connection to the Council to provide additional service resilience.	30/06/2017			The indications at this time are that the move to the Public Sector Broadband Aggregation (PSBA) network will be completed by Q3 2018/19 following the completion of the contractual arrangements and confirmation of an implementation plan. A capital allocation has been assigned to delivering a proportion of this project, with the remaining costs being picked up by Welsh Government as part of their LiDW 2 Grant for school broadband improvements. These projects will facilitate agile and remote working, improved network performance for staff located in council buildings and provide additional internet speed for all schools in the Vale.
FS/F044: Support reshaping projects with financial advice and property asset advice.	31/03/2018	100	Green	Estates/Property team continue to attend re-shaping services project groups and provide asset/property advice where required in a timely manner to effectively inform decision making as part of the reshaping services projects.
BM/F001: Work with independent providers in order to examine how we commission services to ensure best value for money with improved outcomes for citizens.	31/03/2018	100	Green	The Outcome Focused 'Your Choice' Pilot has been reviewed and well received by the people who use the service, the pilot provider and partner professionals. A Your Choice Policy has been developed (awaiting ratification), to enable variation to contract for roll out to all Domiciliary Care Agencies from April 2018 for all citizens and across all ages and client groups. This work is linked

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				to that reported under AS/A010. New actions relating to the on-going development of this will be included in the relevant Service/Team plans.
AS/F013: Undertake reshaping exercises of Learning Disability Respite Care arrangements, our in-house residential care and Meals on Wheels Service.	31/03/2018	100	Green	Both reshaping projects have concluded successfully with the Meals on Wheels reshaping exercise concluding as reported during quarter 1 with Cabinet approving the proposal to cease operating at an internal service. The Respite Care arrangements reshaping work has come to a conclusion during quarter 3. As a result of carrying out this work there are a more appropriate, accessible respite provision for those with high-level complex needs (increase from 1 - 2 beds). There is also an increased use of Adult Placement Service for respite for those who do not require residential provision resulting in an overall saving of £80K in year 2017-18.
AS/F015: Increase the use of reablement care to help people to achieve their potential for independence and reduce the need for council arranged care.	31/03/2018	100	Green	Following the stalling in recruitment reported in the previous quarter, active recruitment has now reinstated. This will now be a rolling programme to ensure service resilience continues through the increasing capacity.
AS/W007: Develop an improved case review function to improve performance and ensure that people receive appropriate levels of care.	31/03/2018	100	Green	A distinct Review Function is operational within the Longer Term Care Service. All service users receiving Care and Support have had a review carried out within timescale. This work will help ensure that services best meet service users' needs to enable them to achieve positive outcomes.
SI/F012: Implement business transformation for additional learning needs in line with the new models of service delivery.	31/03/2018	100	Green	The processes and procedures to support the new model of delivering outreach services have been developed and are operational. There are now revised referral procedures in place and entry and exit criteria for all provision. This work will help ensure the effective use of resources.
SL/F025: Complete a review of services under the remit of Strategy, Community Learning & Resources and implement the agreed service model.	31/07/2017	100	Green	Reshaping Services programme report identifying savings and service changes was approved by the Reshaping Services Board in June 2017. The savings targets have now been re-profiled with a £250k savings target identified for 2017/18 and a 350k savings identified for 2018/19. All savings for 2017/18 have been identified through a combination of re-profiling services, deletion of non-essential posts and operational efficiencies.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IT/F018: Continue reviewing ICT services and projects as part of Tranche 1 & 2 of the Reshaping Services programme.	31/03/2018	100	Green	The latest reshaping services programme update on implementation was produced for April 2018. The latest ICT reshaping project RAG was given an Amber rating, and an improvement on the Red RAG status attributed to the project in the January 2018. Work is continuing to identify any maintenance contracts which are currently being charged to ICT to ascertain whether they should be recharged to business areas. The service has looked at further options for the way it delivers its support and has been able to make financial savings as a result. Work will continue in the next financial year to review ICT services and projects as part of Tranche 2.
IT/F005: Evaluate the usability and delivery of cloud computing and cloud based storage for the Council.	31/03/2018 (ongoing till 31/12/2018)	100	Green	This action concluded with the successful completion of the Microsoft Office 365 Pilot. This has informed the strategic direction in terms of Microsoft Office products for the next 3 years. It is anticipated that the strategy will be aligned to and coordinated under the Digital Strategy programme of works which will include ongoing evaluation of cloud based computing which will be monitored against FIT/F009 in 2018/19.
HR/W001: Provide managing change support for managers in relation to specific reshaping projects.	31/03/2018	100	Green	HR Business Partners and Assistant Business partners continue to support managers in Change Management Reviews. Support continues to be provided in relation to the Barry Co- educational schools project and the Visible and Transportation change management exercise. HR will continue to provide reshaping support in 2018/19 as outlined in the Human Resources Service Plan.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HR/W015: Contributing to the delivery of organisational change as part of the Reshaping Services agenda and any HR implications that arise as a result.	31/03/2018	100	Green	HR support has been maintained throughout the year on all reshaping projects. This has included the implementation of the Neighbourhood Services and Transport restructure ready for implementation on 1st April 2018. Support has continued in relation to Barry Comprehensive and Bryn Hafren co-educational provision. Chief Officer briefing sessions and management development sessions were held during Q4 to support reshaping and discuss the staff results. This support will continue into 2018/19 as outlined within the Human Resources Service Plan to support the delivery of cost-effective and sustainable services for the long term.
HR/C018: Continuation and evaluation of the staff engagement approach and the management of the related work programme 2017/18 (includes an evaluation of the effectiveness of Staff Charter and progress made).	31/03/2018	100	Green	<p>The staff survey results were published during Q4 and were considered at the various development sessions, to compare to the previous year's survey results and used to help provide the best possible service to our customers through engagement and support from our staff. The results can be found on Staffnet.</p> <p>Some key highlights from the 2017 survey include; the assertion 'I am trusted to get on with my job' received the most positive response council wide with 92.50% of respondents reporting they agree or strongly agree with the statement (this is a further improvement on the 91.50% in 2016) and responses to 15 of the 20 assertions have improved when compared to the 2016 results. Based on the findings from the 2017 Staff Survey an action plan for 2018 has been developed to ensure we continue to improve staff engagement.</p>
HR/F019: Undertake the preparatory work to ensure the service contributes to finding the £800,000 savings required from the Resources Directorate in 2017/18 Tranche 2.	31/03/2018	100	Green	During 2017/18, the service has responded to the Directorate savings targets following a restructuring of the HR function. Work has been undertaken during Q4 to explore opportunities to make further savings in future years. The service will focus on contributing towards the Directorates saving target of £600,000 in 2018/19.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
FS/F043: Undertake the preparatory work to ensure the service contributes to finding the £800,000 savings required from the Resources Directorate in 2017/2018. (Tranche 2).	31/03/2018	100	Green	All service savings for 2017/18 have been identified contributing towards the Directorates savings of £800,000 for 2017/18.
PD/F027: Undertake the preparatory work to ensure the service contributes to finding £800,000 savings required from the Resources Directorate in 2017/18.	31/03/2018	100	Green	All services within the Resources Directorate are working towards achieving the savings target of £800,000 for 2017/18 and are forecasting to deliver this in full.
DS/F016: Undertake the preparatory work to ensure the service contributes to finding the £800,000 savings required from the Resources Directorate in 2017/2018. (Tranche 2).	31/03/2018	100	Green	Since December 2017, the service has contributed to the directorate savings via the introduction of various new services which have generated income.
LS/F012: Contribute to the preparatory work to identify £800,000 savings required for the Resources Directorate in 2017/2018.	31/03/2018	100	Green	The savings target set for Legal Services to contribute to the Resources Directorates £800,000 saving target for 2017/18 have been met.
FS/F021: Undertake Budget Consultation for 2018/19 budget with residents and key partners.	31/03/2018	100	Green	The 2018/19 budget consultation ran from the 8th December 2017 and closed on the 19th January 2018 welcoming responses from residents and other key stakeholders to have their say. The consultation received 310 responses, the findings from which were reported to Cabinet on the 18th February 2018 as part of the budget setting process. The findings can be found on the council's website at <a href="http://www.valeofglamorgan.gov.uk">www.valeofglamorgan.gov.uk</a> .
FS/F017: Continue to respond to budgetary savings as targets required.	31/03/2018	100	Green	All budget savings identified for Finance for 2017/18 have been met contributing towards the Resources Directorate saving target of £800,000 for the year.
PD/F025: Continue to respond to budget savings for 2017/18.	31/03/2018	100	Green	Discussions are ongoing within Performance and Development to identify further budget savings as required.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
FS/F019: Co-ordinate a review of income generation opportunities corporately and implement an Income Generation Strategy.	31/03/2018	100	Green	The Income and Commercial Opportunities Strategy 2017-2020 was approved by Cabinet on the 23rd October 2017 to support the delivery of the Council's priorities and vision and debated further in Corporate Performance and Resources Scrutiny Committee held on the 16th November 2017 to ensure we have a coherent and consistent approach to securing income generation. An Income Generation Programme Board has now been established that meets regularly to look at emerging ideas and options which will be reported back to Cabinet.
CS/F001: Comply with the Social Services Budget Programme and associated targets.	31/03/2018	100	Green	Children and Young People's services (CYPS) are part of the Directorate's budget programme and ensure budget monitoring is prioritised to support delivery of the service in budget. Cost pressures have been identified and these are being considered as part of the Council's budget process.
VS/F022: Implement the changes associated with the business transformation of Visible Services & Transport and deliver savings totalling £525k in 2017/18.	31/12/2017	100	Green	Following the consultation with staff and trade unions undertaken in the previous quarter on the new Neighbourhood Service and Transport Model which included all new job descriptions, the revised structure was approved by Cabinet members on the 6th November 2017 and has been successfully implemented on the 1st April 2018 as planned.
FS/AM022: Undertake a review of office accommodation/non-office accommodation, facilities management and corporate buildings includes ensuring compliance with public building legislation.	31/03/2018	100	Green	All planned actions for the year have been completed. The Civic Offices SPACE project is due to be completed on 4 May 2018 with the remaining electrical compliance issues having been resolved (as noted in FS/AM023). We will continue to review office and non-office accommodation, facilities management and corporate buildings as part of the SPACE project in 2018/19 as outlined in the Finance and ICT Service Plan.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/F024: Contribute to the development of a programme of training to support managers in delivering the Reshaping Services Programme.	31/03/2018	100	Green	Management development programme sessions have been held throughout the year with the most recent being the spring sessions, which were delivered to approximately 300 team leaders and managers and focused on the "Managing Myself" element of the competency framework with an emphasis on communications, engagement and change. Specific support to Reshaping project teams continues to be identified and delivered as required.
AS/F014: Further develop the use of direct payments with a particular emphasis on learning disability.	31/03/2018	100	Green	Out of the new direct payment packages in 2016/17, there were 8 Learning Disabilities packages and in 2017/18 there were 10 packages. The Direct Payments (DP) officer has had to prioritise Welsh Independent Living Fund (WILG) recipients in Q4 (many of whom already had an element of their package paid as DP) over the outstanding 54 new referrals, hence the number dropping slightly. We will continue to increase the provision and take up of direct payments in 2018/19 as outlined in the Adult Services Service Plan.
CS/F008: Work with Education to support their programme of work to agree a model of service and commissioning priorities for Ty Deri.	31/03/2018	100	Green	Children and Young People's service (CYPS) have contributed to the current review being undertaken by Learning and Skills which was presented to Cabinet in February 2018.
IT/F017: Further refine the ICT Strategy to ensure it has a clear vision and objectives that can be aligned to the Reshaping Services Programme and enables us to discharge our role as a corporate enabler.	31/03/2018	80	Red	Project outcomes relating to the Digital Strategy have been previously endorsed by the Digital Project Board and digital theme leads are progressing Operational Implementation Plans. Once these have been completed, they will detail the business requirements that will need to be accounted for in the updated ICT Strategy. The Digital 'Operational Action Plans' are still being refined and the ICT strategy will be updated as and when these are approved. The Digital Strategy is due to be formally launched to staff in Q1 2018/19.



Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IT/IT019: Support the implementation of the Council's Digital Strategy.	31/03/2018	100	Green	<p>Work remains ongoing in supporting the delivery of the Council's Digital Strategy (2017-2020). Project outcomes relating to the Digital Strategy have been endorsed by both the Corporate Management Team (CMT) and the Digital Project Board. Digital theme leads are currently drafting implementation plans. These plans will evolve and expand as other 'Digital' opportunities offer themselves in the coming years from across the Business. The requirements will continue to feed into an updated ICT Strategy which will in turn inform a plan of works for implementation. The Digital Strategy is due to be formally launched to staff in Q1 2018/19.</p> <p>Specific work carried out under the Digital Strategy in this quarter include:</p> <ul style="list-style-type: none"> <li>• CT representation on the Digital Board, Digital Customer Service Theme Board, Digital Workforce Theme Board;</li> <li>• Decision made on the procurement of Office 365 to facilitate more mobile and agile working (a tender is currently out on this);</li> <li>• Commenced project to upgrade the Council's Wide Area Network and improve the internet bandwidth for all schools in the Vale;</li> <li>• Completed tender exercise to identify preferred supplier to provide Multi-Function Devices to support the Council's Print Strategy.</li> </ul>

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IT/W020: Continue to maximise opportunities for agile working within the service and across the Council.	31/03/2018	100	Green	<p>The work under this action will be closely aligned to actions under the 'Digital Workforce' theme and will support all of the outputs identified within that theme. ICT projects and solutions this year have successfully mobilised Elected Members, Shared Regulatory Services staff, etc., and have facilitated staff moves under the Space Project. There are a number of Reshaping Services projects currently at the planning stage which have the requirement to mobilise staff.</p> <p>Project initiation meetings took place in Q4 to manage the implementation and roll-out of mobile working across the Council as required. Indicative timescales at present are forecasting a Q2 or Q3 2018/19 project completion.</p>
IT/F021: Achieve the required savings of £400k for the ICT Service in 2017/18.	31/03/2018	80	Red	<p>This action has continued to be a huge challenge for the service. Accountants are as yet to confirm the actual shortfall figure but work will continue into 2018/19 to achieve the required savings. Work continues to be undertaken to review all contracts within the service to ensure the service is still required and the costs are reasonable.</p>
IT/C023: Develop SLAs with schools to maximise collaboration and opportunities for income generation.	31/03/2018			<p>The question as to whether ICT will take over ICT support for school has been reviewed and a strategic decision made that ICT will continue to remain with schools. A new support service will be implemented in April 2019.</p>
IT/F024: Continue to support the re-location of staff, as part of the Space Project which has involved the re-cabling/ networking of the Civic Offices.	31/03/2018	100	Green	<p>ICT continues to support the movement of staff under the Space Project as required. Over the course of the year ICT have supported the Space moves for all staff within Phase 2 of the project.</p>

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IT/W025: Continue to roll out the technology refresh programme for staff and elected members.	31/05/2017 for elected members 31/03/2018 for staff	100	Green	Following the Member's technology refresh which was successfully completed earlier in the year this is now business as usual with support provided to members as required. Work has also been undertaken in the wider technology refresh for staff. The ICT requirements for staff are reviewed on an individual basis to ensure they have the appropriate equipment to undertake their role.
IT/IT026: Decommission physical server hardware and migrate applications to new data centre from East Server Room to support the Space Project.	31/03/2018 (ongoing till 31/05/2018 )	100	Green	The migration of data onto the new data centre has now been completed and the East Server room has been handed back to the Space Project for re-use. The new hardware is now up and running in the ICT Data Centre based in the Civic Office basement.
IT/W027: Implement the restructure of the ICT service.	30/06/2017	100	Green	The ICT Restructure has been completed this year and with an implementation date of 1st June 2017. Since its implementation we have continued to work towards recruiting to fill any posts that remained vacant following the restructure.
SL/F037: Rolling out credit cards to schools.	30/09/2017	15	Red	Central finance can only facilitate a roll out of 6 schools at a time through a pilot which is delaying the total roll out of credit cards to schools. The sign up process is lengthy which has also delayed take up. There are currently only 3 schools that are fully signed up however another 4 are currently being administered and will be up and running by April 2018. Delays in getting the scheme agreed by other departments have delayed the entire project which will now slip into the next financial year.
SL/F038: Review of contracts across the service.	31/03/2018 (ongoing)	100	Green	Following the review of contracts and external service provision carried out, changes in contract with regard to procurement have been made to contracts to ensure they are now line with corporate policy. This work has ensured value for money is demonstrated for contracts across the service.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SRS/F029: Review current contracts with all kennel provider facilities with a view to ensuring continued provision across the region.	31/03/2018	100	Green	New contracts with kennelling providers took effect on 1st April 2018. The new arrangements have achieved efficiencies and harmonisation in providing the stray dog service across the SRS region. Specifically in relation to the Vale of Glamorgan, dogs found straying in the western part of the county are cared for by Hope Rescue in Llanharan, while those found straying in the eastern part of the county are taken to Cardiff Dogs Home. Out of hours drop off facilities are in place at both.
<b>CP2</b>				
HR/W020: Review the Council's Corporate Workforce Plan.	30/09/2017	100	Green	A review of corporate workforce priorities was undertaken as part of the senior management development session in quarter 3 and will now form the basis of a refresh of the Corporate Workforce Plan in 2018/19.
HR/W021: Implement a revised Training and Development Strategy.	31/03/2018			<p>Appointments of Organisational Development (OD) Consultant and OD Officer are now complete, with the new recruits due to start in April/May 2018.</p> <p>The Learning Management System redesign has taken place to support a move towards blended learning - the release date is scheduled for the 16th April 2018.</p> <p>Some further work is needed to create key performance indicators (KPIs) and to document the Learning and Development (L&amp;D) and Qualifications Policy. This action is carried forward into 2018/19.</p>
HR/W023: Evaluate the succession planning and talent management scheme and extend this succession planning model Council-wide.	31/03/2018			The Service has recently appointed two staff that are due to commence during Q1 of 2018/19 and therefore the review of the succession planning process and talent management scheme will now be undertaken during 2018/19 along with continuing work to enhance the processes as outlined under HR/W038 within the Human Resources Service Plan.
HR/W026: Explore arrangement for the implementation of the Health and Safety shared service with Bridgend Council.	31/03/2018	100	Green	Several meetings have now taken place with Bridgend to explore the option of a combined health and safety shared service which would result in reduced cost pressures and increased resilience in service delivery. Comparative activity analysis has been

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				completed and we are now in the process of finalising Options and Standards. A decision on collaboration is to be made by end of April 2018.
HR/W008: Continuation of the Council's Leadership Café to support leadership development and the Reshaping Services Strategy.	31/03/2018	100	Green	The Leadership Café 2018 calendar is established and is running effectively with events in the final quarter of the year being based upon 'Learning to Learn', 'The Glass Cliff' and 'Working in Teams'. We will continue to evaluate each event, and review the progress with the leadership café committee to improve future events. Responses from attendees have been positive for 2017/18 as reported in quarter 3 with 73% of past attendees rated the event as either 4* or 5*. A programme of events for 2018 has now been published on StaffNet advertising all monthly events planned throughout the year.
HR/W025: Initiate the implementation of the new HR Operating model (HR Shared Service Centre and business partnering approach).	31/12/2017	100	Green	The new HR Structure was launched on the 6th November 2017 and all posts within the Business Partnership and Employee Services teams have now been filled. Transition arrangements are on-going as is the programme of streamlining processes and exploring digitalisation opportunities. The new HR model helps to streamline the delivery of HR services to provide a framework for up skilling staff and sharing skills.
HR/W024: Launch and implementation of the Management Competency Framework.	31/03/2018 (ongoing till 30/09/2018)	100	Green	The new Management Competency Framework was launched in April 2017. The framework notes 5 key areas; managing my job, managing the team, managing the future, managing myself and managing relationships. Over the course of the year several management development sessions have been held with managers focusing on managing the future, the Digital Strategy and commercialisation. Chief Officer briefing sessions and management development sessions were held during Q4 in accordance with the new Management Competency Framework. This work has helped ensure managers are upskilled to fulfil their roles effectively and to meet the challenges facing the Council and the new ways of working as part of the Reshaping Service programme. The continued delivery of the Framework is being progressed with the support of the Organisational Development and Training Manager.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HR/W022: Undertake a refresh of the Council's induction programme to strengthen knowledge and understanding of the Council's vision and values and how this relates to the employee.	30/09/2017	100	Green	The new "Welcome to the Vale" induction programme was launched in April 2017 with excellent evaluation results. The corporate induction refresh was undertaken to ensure we build a resilient workforce, strengthen staff knowledge and understanding of the Council's vision and values and how staff can contribute to the achievement of our corporate objectives.
HR/W009: Continue to review and strengthen the performance management and support arrangements in relation to attendance management.	31/03/2018	100	Green	The robust performance management arrangements as agreed by Cabinet have continued throughout the year. Absence levels continue to be reviewed on a monthly basis at both CMT and all DMTs. As per quarter 4 and for the future, monthly reports will be circulated to relevant managers to action. Additional training has been provided for managers and arrangements put in place to monitor policy compliance. The policy was subsequently reviewed with the Trade Unions and amended to reflect the new HR operating model.  For the HR Service, during quarter 4 the service lost 3.78 days per FTE due to sickness absence, this is well within the Directorate target of 6.00 days for the period.
<b>Other service contributions to CP2: Align the Workforce Plan to the Reshaping Services Strategy ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered. The following represents an overview of other service contributions to the alignment of the Workforce Plan to the Council's Reshaping Service Strategy at Q4. All elected members regularly receive a detailed update on the progress being made on the Reshaping Services Programme and associated projects. Progress on individual projects is considered by the relevant Scrutiny Committees with the remit for those service areas.</b>				
VS/W003: Review and strengthen the performance management arrangements in relation to sickness absence with the service.	31/03/2018	100	Green	Sickness is considered on each management team agenda. For the period 1 April 2017 to 31 March 2018 the Division lost a total of 15.75 days per FTE. The majority of days lost are attributed to long term sickness which accounts for 12.51 per FTE. This is significant increase of some 25% over the previous year.
FS/W031: Continue to review and strengthen the performance management and support arrangements in relation to attendance management.	31/03/2018	100	Green	The service continues to monitor absence levels and provide appropriate support to staff. During quarter 4 the Financial service (including the Director's Office) lost a total of 7.06 days per FTE which exceeds the Directorate target of 5.40 days.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/W023: Review and strengthen the performance management and support arrangements in relation to sickness absence within the service.	31/03/2018	100	Green	The performance management arrangements continue to be implemented and embedded through team and Service meetings. At quarter 4 the Achievement for All service lost a total of 9.31 days per FTE, the majority arising from long term sickness (6.29 days), missing the Directorate's target of 8.30 days.
BM/W002: Review and strengthen the performance management arrangements in relation to sickness absence with the service.	31/03/2018	100	Green	The Division continues to proactively manage staff effectively through this policy. This remains on all DMT agendas and supervision discussions. During quarter 4 the Resources Management and Safeguarding Service (including Director's Office) lost a total of 14.20 days per FTE due to sickness, the majority being attributed to long term sickness (10.31 days). This sees the service miss the Directorate target 8.78 days.
SI/W011: Review and strengthen the performance management arrangements and support in relation to sickness absence within the service.	31/03/2018	100	Green	The performance management arrangements continue to be implemented and embedded through team and Service meetings. At quarter 4 the Achievement for All service lost a total of 11.46 days per FTE, the majority arising from long term sickness (8.86 days), missing the Directorate's target of 8.30 days.
PD/W007: Review and strengthen the performance management arrangements in relation to sickness absence with the service.	31/03/2018	100	Green	At quarter 4 the Performance and Development Service lost a total of 12.96 days per FTE due to sickness, missing the Directorate's target of 5.80 days. Sickness absence for the service can be broken down into 5.74 days lost due to short term sickness and 7.22 days lost due to long term sickness. Absence management will continue to be monitored.
DS/W003: Review and strengthen the performance management arrangements in relation to sickness absence within the service.	31/03/2018	100	Green	Over the course of the year Democratic Services lost 17.90 days per FTE due to sickness absence. This mainly comprised long term sickness absences, which accounted for 13.92 of the days lost, missing the Directorate target of 5.80 days for the period. At the end of the year, there were no employees on long term sickness absence.
RP/W002: Review and strengthen the performance management arrangements in relation to sickness absence with the service.	31/03/2018	100	Green	Absence management continues to be closely monitored by all managers with the aim of ensuring an overall reduction in sickness affecting the service. Managers have particularly focussed on a small number of long-term sickness cases where

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				staff have been helped back into work. During 2017/18 9.87 days were lost in total per FTE, missing the Directorate target of 5.80 days for the period.
HS/W020: Review and strengthen the performance management and support arrangements in relation to sickness absence within the Housing Service.	31/03/2018	100	Green	Sickness absence is now reviewed at all management team and service team meetings. Service areas have embedded processes to ensure compliance with the sickness policy. At quarter 4 Housing Services have lost 9.89 days per FTE due to sickness absence resulting in the service remaining within the Directorate target of 11.70 days. The service sickness can be broken down as 4.10 days due to short term sickness and 5.79 due to long term sickness. Building services lost 12.49 days per FTE during the year with the majority of sickness absences being attributed to long term sickness (9.05 days), resulting in the service missing the target of 11.70 days.
LS/W013: Review and strengthen the performance management and support arrangements in relation to sickness absence within the service.	31/03/2018	100	Green	During quarter 4 Legal Services lost 2.25 days per FTE due to sickness absence, this is made solely of short term sickness absence. This is well within the Directorate's target of 5.80 days for the period.
IT/W015: Review and strengthen the performance management and support arrangements in relation to sickness absence with the service.	31/03/2018	100	Green	As part of the ICT restructure, a new Business Support Team was introduced to manage and report on performance and sickness arrangements as part of their much wider terms of reference, this work will remain ongoing throughout the year. During quarter 4 the ICT Service lost a total of 9.23 days per FTE due to sickness absence, missing the Directorate's target of 5.80 days per FTE. The sickness absence for the service can be broken down as 6.08 days per FTE due to short-term sickness and 3.15 days per FTE for long-term sickness.
AS/W016: Review and strengthen the performance management and support arrangements.	31/03/2018	100	Green	At end of year, Adult Services lost a total of 15.79 days per FTE due to sickness absence, the majority of which can be attributed to long term sickness absence which resulted in 11.63 days being lost per FTE during the period. This sickness rate results in the service missing the target of 8.70 days lost per FTE set for the Directorate.
CS/W002: Review and strengthen our performance management arrangements in	31/03/2018	100	Green	Children and Young People's Services complies with the management of attendance policy. Managers use flagging reports



Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
relation to sickness absence with the service.				effectively to ensure compliance with policy trigger points. At quarter 4 the service lost 13.35 days per FTE due to sickness absence, missing the Directorate's target of 8.70 days lost per FTE for the period.
SRS/W030: Review and strengthen the performance management arrangements in relation to sickness absence with the service.	31/03/2018	100	Green	All managers have received training on the sickness and absence policy. During quarter 4 the Shared Regulatory Service lost 6.89 days per FTE due to sickness absence, this is within the Directorate's target of 11.70 days per FTE for the year.
PD/W016: Transfer expertise and skills in certain corporate areas (e.g. consultation/engagement) to enhance cross-skilling across teams.	31/03/2018	100	Green	We continue to implement initiatives around shadowing and mentoring within various roles across the service, for example, throughout the year the work of our FMA has included strategy, partnerships, business improvement, cabinet and mayor's office work.
PD/W017: Continue to increase role flexibility within Performance and Development teams.	31/03/2018	100	Green	Work to increase flexibility is progressing well, especially within the Performance team where the business partnering approach to developing service plans and performance reports has been of significant benefit during the service planning cycle and in production of the annual improvement plan (part one). Opportunities to share expertise across teams (for example, between the Strategy & Partnerships and Improvement & Development teams) is progressing around the performance management arrangements for the PSB's Well-being Plan.
PD/W026: Work with Organisational Development to further develop Team Leader skills, particularly in relation to performance management, risk management, procurement and contract management.	31/03/2018	100	Green	The management development programme in the spring of 2017 centred on performance, risk, procurement and contract management and was delivered to the Council's 300+ managers and team leaders. The autumn sessions centred on income generation and digital opportunities in line with the Reshaping Services programme. The March 2018 sessions have been on Managing Myself and how to further enhance internal communications and engagement.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/C028: Strengthen and extend shared working between C1V and the Cardiff and Vale University Health Board.	31/03/2018	100	Green	Extending shared working between C1V and the Cardiff and Vale University Health Board is a long term project and work will continue in 2018/19 to maximise opportunities. During the year, a discussion paper was taken to the Cardiff and Vale University Health Board (UHB) and general agreement has been reached that closer and integrated working is desirable and required to deliver full benefits of integrated health and social care. The work has been carried forward into 2018/19 with authority being sought to commence engagement with Health and Council staff regarding the issues and opportunities being faced and to ascertain their ideas for resolution. If approval is obtained this work is likely to take place in July 2018. This work will be used to form recommendations to both organisations.
PD/W029: Develop support for managers on commercialisation and income generation.	31/03/2018	100	Green	The income generation and commercial opportunities project team and project board continue to identify opportunities for income generation and work is underway on a range of proposals which include identifying resource implications, including training, capacity and support needs. For example, work to support the project team developing the Catering Company proposals includes identifying the required training and skills support for the team.
DS/W014: Maintain and/or increase size of existing pool of Relief Registrars.	31/03/2018	100	Green	An advertisement for relief registrars was placed in late March 2018 (with a closing date for applications of 10th April). It is envisaged that interviews will take place in late May. The intention is that the existing pool of relief staff will be increased slightly to provide additional service resilience.
DS/W009: Continue to develop the skills of specific staff within the Scrutiny and Democratic Services teams to enable full interface across the Scrutiny and Committee Services functions.	31/03/2018	100	Green	This is an ongoing process, aimed at ensuring staff across the team are able to increase their knowledge and skills base and, consequently, ensure maximum resilience within the team. Staff effectiveness of broadening skill sets has been demonstrated this year as the team have worked remarkably well despite working most of the year with a vacant post. This work will continue in 2018/19 as outlined within the Democratic Services Service Plan.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
DS/W010: Continue to develop succession planning arrangements at management level.	31/03/2018	100	Green	The Operational Manager post was advertised in late March 2018 following the current postholder's intent to retire at the end of May and it is intended that interviews will take place towards the end of April 2018.
CS/W009: Complete the process to review reporting lines within Children and Young People Services at OM and HoS level.	31/03/2018	100	Green	The revised reporting lines within the service have been agreed and have come into effect now the vacant OM post has been filled. This work will ensure the division's structure is fit for purpose to best meet statutory requirements and challenges within social care.
CS/W010: Continue to offer opportunities for relevant staff to complete the Team Management Development programme.	31/03/2018	100	Green	Opportunities to complete the Team Management Development programme continue to be offered to staff to allow current and future managers to be equipped with the skills to effectively manage. This work will remain ongoing as the focus is highlighted as a key workforce priority for 2018/19 within the Children and Young People Services Service Plan.
CS/W011: Explore options for succession planning in relation particularly to the 55-64 age bracket.	31/03/2018	50	Red	The Division is currently involved in two related processes – one with a focus on service development and a proposal to make changes to the structure of certain teams, and two, to further our recruitment to existing vacancies. This work inevitably includes a focus on succession planning.
CS/W012: Maximise opportunities to utilise staff at lower grades to undertake routine work.	31/03/2018	100	Green	Work to increase opportunities to utilise lower grade staff is being progressed as part of current service development work. Proposals to maximise this work have been drafted for consultation with staff.
CS/W013: Identify the critical posts within the business where recruitment deficits exist.	31/03/2018	100	Green	We are currently working with the Head of Human Resources to develop a business case for improving our recruitment and retention offer to social workers. This work will help ensure business critical posts are identified to enable more effective and targeted recruitment.
CS/W014: Work with Corporate Training and Development to enhance the skills of Business Support Staff.	31/03/2018	75	Red	As part of its current service development work, the Division has considered the structure for business support with the intention to increase capacity and to add any additional tier. This will increase resilience and respond to the current challenges in achieving the relevant skill mix. Recruitment to these additional posts will take

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				place in Q1, 2018/19.
SL/W028: Support employees to develop the broad skillset required to support new ways of working.	31/03/2018 (ongoing)	100	Green	ICT & Data have continued to roll out general MI training across the directorate, including supporting more staff with the migration of records into the MI System, One, for both direct uploads and linked documents to ensure staff have the skills required. This migration will continue into the new financial year as outlined within the Strategy, Community Learning and Resources Service Plan.
SRS/W027: Provide training to elected members across the partner councils on licensing and the functions of the SRS.	31/03/2018	100	Green	Throughout the year, the SRS has engaged with members and provided training to help enable them to take up their roles effectively. The SRS Management team engaged with Members before Full Council at the all Bridgend, Cardiff and the Vale meeting held during quarter 3 and played a promotion video in addition to providing copies of the SRS Business Plan. Feedback was very positive from members and Senior Officers. Recently, training was provided to the new member of the Cardiff Licencing Committee.
<b>CP3</b>				
FS/F020: Review the monitoring framework for the Capital Programme and improve reporting timeliness to reduce slippage between financial years.	31/03/2018	100	Green	The fourth Capital Monitoring report was presented to Cabinet on 5th March 2018. It notes the progress made to date on the 2017/18 Capital programme, use of delegated authority, emergency powers and seeking approval of changes to the 2017/18 and 2018/19 Programme to allow schemes to proceed. This work allows for the effective delivery our planned Capital Programme within agreed levels of tolerance.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>CP4</b>				
PD/A024: Develop and agree a Well-being Plan in line with requirements of the Well-being of Future Generations Act.	31/03/2018	100	Green	The Well-being Plan was approved by the Public Service Board (PSB) for publication on the 18th April having been approved by the relevant boards of the statutory partners. The Plan was informed by the detailed Well-being Assessment published in 2017 and sets out how partners will work together to improve well-being across the Vale. Extensive engagement and consultation have been undertaken on the Plan to ensure that the public and stakeholders have had the opportunity to inform the Plan and comment on the PSB's proposals. Discussions are ongoing regarding the implementation of the Plan and performance management arrangements.
<b>CP5</b>				
PD/C032: Implementation of the Public Engagement Framework action plan.	31/03/2018	100	Green	The updated Public Engagement Framework 2017-2020 and accompanying action plan following consultation was endorsed by Cabinet on the 18th December 2017 to ensure the continued commitment to improving the way in which the Council engaged with residents and other stakeholders to inform decision making and its implementation is now underway. All actions for 2017/18 are complete. The Framework and action plan can be found on the council's website.
PD/C011: Refresh guidance provided on effective public engagement with increased emphasis on the legal principles which define 'good' consultation.	31/03/2018	100	Green	The updated Public Engagement Framework 2017-2020 and accompanying action plan following consultation was endorsed by Cabinet on the 18th December 2017 and has now been published online to ensure the continued commitment to improving the way in which the Council engages with residents and other stakeholders to inform decision making. The updated internal guidance is to be published on StaffNet as part of a re-launch of the corporate support available for public engagement work following approval of the Insight Board in April 2018.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/C030: Work with ICT to develop an online engagement database.	31/03/2018	100	Green	The online engagement database has been successfully developed in connection with ICT to help effectively monitor and track public engagement work acting as a central log of all the engagement work taking place in the Council. The engagement database is informed by engagement work in all service directorates ensuring a corporate overview is maintained of all engagement activities. The database is now live on StaffNet for all Council staff to access.
PD/C031: Strengthen internal networks by creating points of contact within each directorate.	31/03/2018	100	Green	The internal network has been up and running successfully since quarter 2 with closer working between departments already in evidence. An example of this is the consultation underway on Rhoose s106 funding. The project was initially being planned by the communications and planning teams however following discussions at the first network meeting both the family information service and sports and play development teams are now also involved. Their involvement has led to a 'family fun day' event being held on the 2nd November 2017 that offers all teams the opportunity to engage with the local community and so significantly increases the value to the Council. Thought is now being given to extending the network to include Public Service Board (PSB) and third sector partners.
<b>CP6</b>				
PD/A020: Continue to work with elected members and officers to develop performance reporting arrangements that are aligned to the Corporate Plan Well-being Outcomes.	31/03/2018	100	Green	Based on the feedback received from the member working group, throughout the year including at quarter 4 reports were again provided in the revised format which has been introduced to further enhance the accessibility of performance reporting and includes information from a wider variety of sources. This has been extended to also include the presentation of the annual self-assessment and Part One Improvement Plan to provide consistency.

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/A021: Review the operation of the Insight Board for supporting integrated planning.	31/03/2018	100	Green	The work programme for the Insight Board is well established and has continued to operate effectively. The formal review of the Board has been undertaken and has focused on how the Board monitors and tracks work, oversees regulatory and strategic actions and the format of the meetings. The new year will see a revised Insight Tracker and new ways of working (for example, more workshops).
PD/A022: Incorporate the process of reviewing the existing Well-being Objectives as part of our annual self-assessment process.	31/03/2018	100	Green	This has been undertaken as part of the annual self-assessment process as an opportunity to ensure the well-being objectives remain relevant in contributing to the Council delivering our corporate priorities and contributing to the national well-being goals and this was reported to Cabinet during the quarter. The annual self-assessment can be viewed on the council's website.
PD/A023: Produce an Annual Report for the Council that incorporates a performance assessment and an annual Well-being report in line with statutory requirements.	31/03/2018	100	Green	This has been undertaken as part of the annual self-assessment process as an opportunity to ensure the well-being objectives remain relevant in contributing to the Council delivering our corporate priorities and contributing to the national well-being goals and was reported to Cabinet on the 5th March 2018.
PD/F033: Procure a new performance management system.	31/03/2018	30	Red	Significant work has been undertaken during the year to produce the performance reports in the newly revised format. Doing so, in partnership with the member working group, has enabled the team to identify the requirements of a new performance management system. A specification has been drafted and it is proposed that this new system will now be procured in the new financial year.
<b>CP7</b>				
DS/C015: Continue to implement joint scrutiny arrangements for the regionalisation of Shared Regulatory Service (SRS).	31/03/2018	100	Green	As reported in Quarter 3, it is not considered that there would be any benefit in terms of governance of there being a Joint Scrutiny Committee. Indeed, it is likely (given arrangements currently in place) that this would, in effect, result in duplication and additional work for officers. As such, no further action is to be taken, so this particular action is deemed to be "Complete".

Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
DS/A005: Continue to implement the Scrutiny Action Plan.	31/03/2018	100	Green	As previously reported, work under this Plan remains ongoing with no major outstanding actions. A considerable amount of work was undertaken in delivering the Member Induction/Member Development programme during 2017/18. The initial Member Induction and Development Programme incorporated 26 training topics, 12 of the scheduled 26 training topics were labelled as mandatory, equating to 46% of the Programme. To maximise attendance and being sympathetic to Members' personal commitments, mop-up sessions were arranged on a 1:1 or small group basis. 100% attendance was been achieved on all 12 Mandatory topics. Feedback has been sought from Members, following each session, using the online survey tool Survey Monkey. Feedback to date has been largely positive and will be analysed to inform future development and delivery needs.
<b>CP8</b>				
HR/W027: Review the effectiveness of the staff appraisal scheme #itsaboutme.	31/03/2018	100	Green	Minor amendments to the process were implemented following a review into the staff appraisal scheme to ensure it remains relevant to staff, connects staff activities to corporate objectives and contributes to the Staff Charter and Reshaping Services priorities prior to the launch for 2017/18. The new process was successfully undertaken for 2017/18 with 97.38% of staff appraisals being completed. Information on the scheme can be found on StaffNet.
<b>CP9</b>				
PD/R039: Review our approach to corporate risk monitoring (incorporating Service Plan risks).	31/03/2018	100	Green	The Council's risk management process has been updated to include more sophisticated analysis of risk and different styles of reporting. Following feedback from the Audit committee, further refinements have been made and Cabinet has considered the new format risk register during the quarter. Work has commenced to refresh the Risk Management Strategy and this will be reported to Cabinet and Audit Committee in May 2018.



Service Plan Integrated Planning Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>CP10</b>				
FS/F008: Review the level of usage made of NPS frameworks across services.	31/03/2018	100	Green	Where appropriate the Council makes use of the NPS framework when this option is available. When tendering for any goods and services the option of using an NPS framework is always considered first and where appropriate they are used. The benefit of this is that the due diligence tests have already been completed on those organisations included on any framework.
<b>CP11</b>				
FS/AM026: Produce an annual report update on the Corporate Asset Management Plan to assess progress against targets.	31/03/2018	100	Green	As previously reported, the current Corporate Asset Management plan expires in July 2018. Focus has therefore been given on working on the refresh of the new plan rather than producing an annual update this year and as a result work has been carried out in line with this more appropriate alternative focus this year. In line with the Integrated planning Action in the Corporate Plan 2016-2020, a new Corporate Asset Management plan will be produced in 2018/19. Regular progress updates have been provided to the Insight Board and internal stakeholder comments are currently being collated with a view to getting the new Corporate Asset Management plan presented to Cabinet during 2018/19.

## Appendix B: Detailed Performance Indicator Information

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>People</b>						
CPM/210: Employee turnover (voluntary).	7.49%	6.68%	7.5%	Green	↑	Performance at end of year is at 6.68% which is below the Q4 target of 7.5% and below the 2016/2017 performance of 7.49%. Work is continuing to increase the number of exit questionnaires returned to the authority. Analysis of turnover will be undertaken in the annual turnover report taken to Scrutiny Committee.
CPM/211: Percentage of staff appraisals completed.	N/A	97.34%	95%	Green	N/A	The response rate of completing the new staff appraisal programme #itsaboutme was above target at 97.34% which relates to 1744/1791 staff appraisals being completed this year.
CPM/019 (PAM/001): The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	8.8	10.14	8.90	Red	↓	Work continues on reporting sickness absence on a monthly basis to Senior Management and Service Areas. Arrangements have been implemented to circulate sickness absence and any required actions to relevant managers where employees have activated a trigger which will support compliance and the consistency of application of the policy.  Q4 figures show absence performance at 10.14 days per full time equivalent (FTE) which is significantly higher than the Q4 target of 8.90 days per FTE.
CPM/212: The number of working days/shifts per full time equivalent	2.99	3.16		N/A	↓	No target is set for short term sickness absence hence a performance status is

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
(FTE) local authority employee lost due to short term sickness absence						not possible. On average, 3.16 days per full time equivalent (FTE) were lost due to short term sickness absence during quarter 4. This is slightly worse than last year's Q3 performance of 2.99 days per FTE.
CPM/213: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to long term sickness absence.	5.81	6.98		N/A	↓	No target is set for long term sickness absence hence a performance status is not possible. On average, 6.98 days per full time equivalent (FTE) were lost due to long term sickness absence during quarter 4. This is an increase when compared to performance during the same period the previous year (5.81 days per FTE).
<b>Financial</b>						
CPM/214: Spend against approved Council revenue programme.	100%	100%	100%	Green	↔	The closure of accounts information was presented to Cabinet on the 2nd July 2018. At end of year the actual expenditure was £215.720 million which is a breakeven position following the transfer of £675,000 from the Council fund.
CPM/215: Spend against approved Council capital programme.	84%	86%	100%	Red	↑	Actual spend against the approved Capital programme as at the 31st March 2018 was reported to Cabinet on the 2nd July 2018. This shows the overall position for the revised 2017/18 Capital Programme was a variance of £7.071m. To allow project managers to have fully approved capital budgets, capital slippage from 2017/18 to 2018/19 has been approved via Managing Director's Emergency Powers.
CPM/216: Performance against	94%	75%	100%	Red	↓	The services have been able to find

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
savings targets.						savings to the value of £2.998m which is 75% of the required target with a shortfall of 1,019,000. Some of the savings have been achieved by a different means to that planned.
CPM/217: Performance against agreed reshaping services targets.	86%	70%	100%	Red	↓	70% of the savings for Reshaping Services have been met this year with £2,326m being saved against the full year target of £3,345m. We will continue work towards delivering savings through the continuation of the Reshaping Services project.
CPM/219: Percentage of Council contracts engaged in via the National Procurement Service framework.	N/A	90.32%		N/A	N/A	The National Procurement latest Business Intelligence Report states that the Council is using 28 out of the 31 frameworks currently available. It should be noted that Schools data is calculated separately, but if this were included then the figures would be 30 frameworks used out of the total 31 which would produce a percentage of 96.77%. The total number of Frameworks available through NPS has reduced from 38 in the last quarter due to re-tendering.
<b>Assets</b>						
CPM/153: Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	-1.96	5.2%	3%	Green	↑	The end of year performance has been adjusted to account for the exceptionally cold weather during Q4. If no adjustment is made, then there was still a reduction of 2.9%. Converting the Docks Offices to biomass has helped whilst other directorates reduced both gas and electricity consumption.
CPM/221: Number of assets transferred to the community.	3	0	1	Red	↓	There have been no CAT (Community Asset Transfer) completions at the end

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
						of the reporting period. A report in relation to two stage 2 applications was considered by Cabinet on 26th March 2018 outlining the applications received and related discussions at Insight Board.
<b>Customer</b>						
CPM/001: Percentage of customer enquiries to C1V resolved at first contact.	68.07%	77%	75%	Green	↑	This information is based on enquiries recorded on Oracle CRM and demonstrates continued improvement in FCR during the year. This year's performance is an improvement on 2016/17 and exceeds the target set of 75% with 101030/131192 enquires to the contact centre being resolved at first contact.
CPM/231: Average speed of answer for incoming calls to the Customer Contact Centre is no more than 60 seconds.	N/A	123 seconds	60 seconds	Red	N/A	Performance has varied considerably throughout the year with the shortest average wait time of 50 seconds in September 2017 and longest of 297 seconds in January 2018. Quarter 4 showed by far the longest wait times, averaging 266 seconds. This was due to the service carrying over of a high vacancy rate in order to meet service savings targets, seasonal increase in demand and high levels of short term sickness due to cold and flu bugs. It is anticipated that answer delays which are significantly longer than historical performance will continue into 2018/19 until a significant channel shift can be achieved from telephony to digital self-service. Operational efficiency is likely to be improved in Q3 2018/19 with the

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
						implementation of new contact centre technology which will facilitate a blended channel approach.
CPM/002: Percentage customers who are satisfied with access to Council services across all channels	98.69%	99.06%	95%	Green	↑	Total number of customers satisfied with the level of service received at C1V remains consistent at 99.06%. 81.6% of customers gave the highest rating possible and 11.4% the second highest. Performance throughout every quarter this year has remained over 99% satisfaction.
CPM/222: Percentage of customers satisfied overall with services provided by the Council.	92%	92%	N/A	N/A	N/A	This is a measure based upon the biennial public opinion survey. The latest data is from the 2016/17 survey. The current performance of 92% shows an 8% increase in satisfaction reported from the previous survey (84%). This indicator should be taken in the wider context of the full survey results which are available online.
CPM/223: Percentage of Corporate complaints dealt with within target timescales	73.5%	55.3%	85%	Red	↓	Performance has stayed flat during Q3 (56.65%) and Q4 (55.3%). Services have been reminded to ensure that CRM is updated promptly to ensure and accurate assessment of actual performance. Of the 135 complaints that missed target; 50 were missed by between 1 and 5 working days, 33 missed target by 20 days or more and 1 complaint missed target by 100 days. It should be noted that a proportion of complaints that miss target are with the complainant's agreement in order for a complete and accurate investigation to be achieved.
CPM/224:Percentage of Corporate	87.8%	86.6%	85%	Green	↓	Performance for the year has achieved

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
complaints resolved at Stage 1						the target of 85%. The high percentage of complaints resolved at stage 1 indicates that complaint handling within the Council is generally good. The 86.6% relates to 258 of the 298 complaints received this year being resolved at Stage 1.
CPM/225: Percentage of Corporate complaints resolved at Stage 2	12.3%	13.4	15%	Green	↓	A total of 40 Stage 2 complaints were investigated during the year out of a total of 298 complaints received, 12 of these in Q4. Performance has bettered the target of 15%.
CPM/226: Number of Ombudsman complaints upheld against the Council (including Social Services).	0	0	0	Green	↔	Of the 5 reports under investigation during the year 1 has been determined as Not Upheld, 4 were undetermined at the end of the year. The performance of 0 mirrors that of last year.
CPM/073: Site Morse position (ranking of quality of websites) in Wales.	6 <sup>th</sup>	11 <sup>th</sup>	2 <sup>nd</sup>	Red	↓	This latest report has an increase in broken links to external websites. The Communications Team will be given access to the CMS accessibility tools and link checkers to fix these issues. Many of the high performing websites have recently completed site reviews and redesigns. The Vale has started its Digital Customer project to review the online services and improve templates and design for all devices. The project group is currently running weekly workshops to make regular updates to the Vale site.
CPM/074: Site Morse position (ranking of quality of websites) in England & Wales.	106 <sup>th</sup>	148 <sup>th</sup>	10 <sup>th</sup>	Red	↓	This latest report has an increase in broken links to external websites. The Communications Team will be given access to the CMS accessibility tools and link checkers to fix these issues.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
						Many of the high performing websites have recently completed site reviews and redesigns. The Vale has started its Digital Customer project to review the online services and improve templates and design for all devices. The project group is currently running weekly workshops to make regular updates to the Vale site.
CPM/227: Satisfaction with the process for public speaking at committees.	52.5%	64.5%	60%	Green	↑	22 of the 30 responses received during quarter 4 reported being satisfied or very satisfied with speaking at committees, taking the total for the year to 71 out of 110. The total figure of 30 reported relates to 6 respondents and a total of 5 responses each.
CPM/228: Percentage of committee meetings web casted.	12.23%	14.4%	10%	Green	↑	The Council's current policy is that meetings of the Planning Committee and Full Council are webcast. As a result 17 of 118 committee meetings held across the Council were webcast. This allows members of the public to watch the meetings remotely as and when they choose after they have been webcast through them being published onto our website.
CPM/076: Percentage of residents who are satisfied with communications from the Council.	88%	88%	N/A	N/A	N/A	This is a measure based upon the biennial public opinion survey and the latest data is from 2016/17. The 2016/17 survey shows an improvement on the level of satisfaction recorded in the previous survey 84%. This indicator should be taken in the wider context of the full survey results which are available online.
CPM/077: Percentage of black,	2%	2%	N/A	N/A	N/A	This is a biennial measure based upon



Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
minority and ethnic respondents to corporate consultation and engagement exercises.						the public opinion survey which is conducted on a two-yearly basis. Incremental targets have been set that will bring the figure into line with the % of black minority ethnic (BME) residents (as recorded in the last census) in the Vale of Glamorgan by 2020.
CPM/085: Percentage increase in Facebook likes (Vale of Glamorgan Life)	3.36%	14.37%	6%	Green	↑	The number of Facebook Likes received by the Councils Facebook page at the end of quarter 4 was 11,523, this is an increase of 14% when compared to the 10,075 Likes received during quarter 3. The communications team continue to actively engage with residents over social media and monitor its usage.
CPM/086: Average daily reach of Vale of Glamorgan Life Facebook page.	5,086	1,318	15,900	Red	↓	With Facebook's recent algorithm changes, platform members now see less public content like posts from businesses, brands, and media. This has seen a huge reduction in our post reach despite the average number of likes and shares of post staying the same. This is something the Communications Team are continuing to monitor. At end of year it was identified that the target was incorrectly reported and has been set too high for 2017/18. Performance at quarter 4 is 1318 based on the calculation of 119,945 reaches/91 days for the period as this PI is not cumulative and each quarter should be looked at in isolation. At end of year performance has missed target and is reporting a red RAG status.

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/083: Percentage increase in Twitter followers to the Vale Council Twitter account.	2.43%	9.71%	3.20%	Green	↑	The number of Twitter followers to the Council's Twitter account was 16,730 this is an increase of 9.7% on the previous quarter. This increase follows the trend seen in our other Twitter PI. Whilst the number of followers continues to increase each quarter. The communications team continue to actively engage with residents over social media and monitor its usage.
CPM/084: Average daily impressions achieved by @VOGCouncil Twitter account.	7,400	17,100	7,700	Green	↑	Over the course of the quarter the Council's Twitter account earned 1.5 million impressions providing an average of 17,100k per day. Our Twitter reach has increased over the last period due to high snowfall during Feb/March. Twitter was used as a key tool to live tweet closures, services changes and to communicate with schools regarding closures. The communications team continue to actively engage with residents over social media and monitor usage.
<b>ICT</b>						
CPM/008: Percentage of service availability of top 20 ICT systems.	99.97%	99.19%	99.95%	Amber	↓	The availability is slightly lower than the target of 99.95% at end of year due to Q4 seeing many data migrations and server decommissions as the final part of vacating East Server room (SPACE project). A review of the top 20 systems is currently underway.
CPM/007: Percentage service desk calls/tickets resolved within agreed timescales.	97.3%	92.84%	98%	Amber	↓	At end of year, 7405 calls (tickets) out of 7976 processed were resolved with agreed timescales. At the beginning of Quarter 4 the service desk software was upgraded. During this upgrade a

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
						few issues were encountered that had a negative impact on the time needed for staff to create incidents. As a consequence, less tickets were created and those that were created had less time to resolve within their SLA.

## Appendix B – Additional Performance Indicators (Corporate Health)

Performance Indicator	EOY 2016/2017	EOY 2017/2018	EOY Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>Customer</b>						
PAM/002: Percentage of people that agree their local Council provides high quality services.	N/A	N/A		N/A	N/A	Data is unavailable (National Survey of Wales). This PAM measure has since been removed from the 2017/18 national framework following the 2018/19 consultation.

## Appendix C: Progress with our Annual Improvement Report 2017-18 and Insight Tracker

In line with the requirements of the Local Government (Wales) Measure 2009, the Auditor General Wales is required to produce an annual report on Welsh councils and other public bodies entitled, the 'Annual Improvement Report (AIR)' which summaries the audit work undertaken during the period 2017 to 2018. This report covers all work undertaken by other inspection and regulatory bodies such as Estyn (Her Majesty's inspectorate for schools in Wales) and the Care and Social Services Inspectorate Wales (CSSIW).

The WAO report findings were generally positive and concluded that overall the Council is meeting its statutory requirements in relation to continuous improvement. Key highlights were:

- The Council complied with its responsibilities relating to financial reporting and use of resources;
- The WAO is satisfied that the Council has appropriate arrangements in place to secure economy, efficiency and effectiveness in its use of resources.
- The Council complied with its statutory improvement and reporting duties.

A number of proposals for improvement were made specifically focusing on strengthening scrutiny arrangements within the Council to enable us to respond to future challenges and have greater impact. Further strengthening our arrangements for Scrutiny remains a priority for the Council as identified in the Council's Annual Self-Assessment and work is underway to address these. The key findings from the audit work for 2017/18 are detailed below. You can also view our Annual Improvement Report for 2017/18 at [www.wao.gov.uk](http://www.wao.gov.uk)

Work description	Summary conclusions	Proposals for Improvement (PI)
<p><b>'Scrutiny: Fit for the Future?' Review</b> Review of how well placed Councils' overview and scrutiny functions are to respond to current and future challenges.</p>	<p><b>The Council has changed its scrutiny arrangements but should consider opportunities for its scrutiny function to work differently to respond to current and future challenges and have greater impact.</b> We came to this conclusion because:</p> <ul style="list-style-type: none"> <li>• The role of scrutiny in council governance is clearly defined, but in practice scrutiny committees do not routinely hold the Cabinet to account as effectively as they could and there is scope to review the type of scrutiny support;</li> <li>• Scrutiny committee meetings are generally well-run, but the focus of scrutiny activity and methods used could be</li> </ul>	<p><b>P1 Skills and Development:</b> The Council should further consider the skills and training that scrutiny members may need to better prepare them for current and future challenges and develop and deliver an appropriate training programme.</p> <p><b>P2 Form and Governance:</b> The Council's scrutiny committees should ensure that where appropriate Cabinet members rather than council officers are held to account for the efficient exercise of executive functions in accordance with statutory guidance.</p> <p><b>P3 Function:</b> The Council should review the type of scrutiny support required to enable the scrutiny function to respond to current and future challenges.</p>

Work description	Summary conclusions	Proposals for Improvement (PI)
	<p>strengthened to make more effective use of resources; and</p> <ul style="list-style-type: none"> <li>The Council monitors and reports on the work of its scrutiny function, but evaluation is not fully focussed on the impact and value that it can add.</li> </ul>	<p><b>P4 Function:</b> The Council should explore different and more innovative methods for undertaking scrutiny activity</p> <p><b>P5 Function:</b> The Council should consider how its scrutiny activity can focus on those areas where it would have most value.</p> <p><b>P6 Function:</b> The Council should be more innovative in how it engages the public in its scrutiny activity.</p> <p><b>P7 Evaluation:</b> The Council should strengthen its evaluation of the impact and outcomes of its scrutiny activity and to learn from this in order to shape the future work of its scrutiny function.</p>
<p><b>Annual audit letter 2016-17</b> summarises the key messages arising from the Auditor General's statutory responsibilities under the Public Audit (Wales) Act 2004 and his reporting responsibilities under the Code of Audit Practice.</p>	<ul style="list-style-type: none"> <li>The Council complied with its responsibilities relating to financial reporting and use of resources;</li> <li>We are satisfied that the Council has appropriate arrangements in place to secure economy, efficiency and effectiveness in its use of resources; and</li> <li>Our work to date on certification of grant claims and returns has not identified significant issues that would impact on the financial statements or key financial systems.</li> </ul>	<p>None</p>
<p><b>Wales Audit Office annual Improvement Plan audit:</b> Review of the Council's published plans for delivering on improvement objectives.</p>	<p>The Council has complied with its statutory improvement planning duties.</p>	<p>None</p>
<p><b>Wales Audit Office annual assessment of performance audit:</b> Review of the Council's published performance assessment.</p>	<p>The Council has complied with its statutory improvement reporting duties.</p>	<p>None</p>
<p><b>Reviews by other inspection and regulation bodies</b></p>		

Work description	Summary conclusions	Proposals for Improvement (PI)
No reviews by other inspection and regulation bodies have taken place during the time period		

## Insight Tracker 2017-18

Progress in relation to all our improvement areas is monitored via the Insight Board on a monthly basis and reported to Corporate Management Team. The Insight Board Action Tracker incorporates all our regulatory proposals for improvement as well as areas for further development identified by the Council. The table below provides a summary of progress made as at April 2018 in relation to the Insight Action Tracker. Overall, progress has been positive with 30 of the 62 actions on the tracker having been completed. Of the remaining 32, 17 have been attributed a green progress status, 17 an amber status and 1 a red status. 1 action is new and had not yet been attributed a progress status at the time of writing the report.

Ref	Theme	Total Actions	Red Actions	Amber Actions	Green Actions	New/Static	Completed Actions
PM	Corporate Improvement and Performance Management	6	0	2	1	0	3
F	Financial Planning	11	1	3	1	0	6
W	Workforce Planning, Organisational Development & Staff Engagement	8	0	2	3	0	3
PC	Partnership & Collaboration	3	0	0	2	0	1
P	Procurement and Contract Management	4	0	2	0	0	2
R	Risk Management	1	0	0	1	0	0
A	Asset Management	2	0	2	0	0	0
IM	Information Management & ICT	3	0	2	0	0	1
L	Legal	0	0	0	0	0	0
C	External Communication, Consultation, Engagement & Customer Relations	4	0	1	0	0	3
M	Member Relations & Governance	16	0	1	4	1	10
E	Equalities	1	0	0	0	0	1
ES	Environmental Sustainability	3	0	2	1	0	0
	<b>Total</b>	<b>62</b>	<b>1</b>	<b>17</b>	<b>13</b>	<b>1</b>	<b>30</b>

## Regulatory Tracker 2011-2015

Prior to the establishment of the Insight Board in 2016, all Regulatory reports were considered by Audit Committee, relevant Scrutiny Committees and Cabinet. Actions arising out of regulatory reports were also included in Service Plans with progress reported quarterly to respective Scrutiny Committees. This was supplemented with a Regulatory Tracking report which was considered by Audit Committee then Cabinet twice a year. The Regulatory Tracking report brought together in one report progress by the Council to date in addressing all current regulatory recommendations and improvement proposals.

The Insight Board was created to enhance and streamline the corporate governance arrangements relating to integrated planning activities and reports to CMT and Cabinet. On its establishment, it was agreed that a review would be undertaken of all previous regulatory recommendations/proposals for improvement with any outstanding being incorporated within the new Insight Board Action Tracker to ensure ongoing review and monitoring. This review was undertaken in December 2017 as part of the Council's Annual Assessment process and reported to all Scrutiny Committees in February 2018 and Cabinet on 5th March 2018.

With corporate improvement and performance a key aspect of the remit of the Board, monthly reviews and monitoring of corporate improvement priorities is undertaken to ensure actions are completed, reported and closed down in a timely manner. The Audit Committee continue to be informed of progress against all regulatory recommendations/ proposals for improvement via this more focussed and integrated approach by the Insight Board and now receive two reports, a 6 monthly (half-year) update report which is supplemented with the annual review of progress via the Council's Annual Self-Assessment. The same report is considered by the relevant Scrutiny Committees and Cabinet prior to reporting to the Audit Committee for final oversight. This approach will continue to ensure the review and scrutiny of progress is undertaken by relevant Committees with appropriate recommendations made to Cabinet to enable completed actions to be closed down in a timely manner and any issues to be regularly reported.

Commencing this year (review of 2017/18), an annual review of regulatory recommendations/ proposals for improvement now forms part of the Council's Annual Self-assessment process enabling us to demonstrate progress on implementation of these in line with our duties under the Local Government (Wales) Measure 2009.

Below is a high level summary of the Regulatory Tracker for the period 2017/18. Overall, the majority of actions (61 out of 62) arising out of recommendations/proposals for improvement between 2011 and 2015 have been completed and these have now been removed from the regulatory tracker. A number have been superseded by new proposals in more recent audit work and these have been incorporated within the Council's Insight Action Tracker with the exception of the work relating to the Joint Education Central South Consortium which is being monitored via the Joint Committee and Working Group on a termly basis.

Regulatory Body	Review	No. Proposal for Improvement (PI)	Status	Scrutiny Committee
Wales Audit Office	Delivering with Less - Leisure Services (December 2015)	4	2 completed. 2 remain ongoing, superseded by Insight Action Tracker Ref: ES3	Healthy Living & Social care
Wales Audit	Estyn and WAO	5	4 completed. 1	Learning &

<b>Regulatory Body</b>	<b>Review</b>	<b>No. Proposal for Improvement (PI)</b>	<b>Status</b>	<b>Scrutiny Committee</b>
Office and Estyn	reviews of Regional Education Consortia (June 2015)		superseded by Estyn R4 2016 (Joint Committee)	Culture
Wales Audit Office	Review of the Council's strategic approach to re-shaping services (April 2015)	5	5 completed. Superseded by Insight Action Tracker Ref: F8	Corporate Performance & Resources
Wales Audit Office	Managing the impact of Welfare reform changes on Social Housing tenants in Wales (January 2015)	6	6 completed	Homes & Safe Communities
Wales Audit Office	Local Authority arrangements to support Safeguarding of Children (November 2014)	3	3 completed	Healthy Living & Social Care
Wales Audit Office	WAO Review: Delivering with Less – The Impact on Environmental Health Services and Citizens (October 2014) (October 2014)	5	5 completed	Homes & Safe Communities Healthy Living & Social Care
Wales Audit Office	Vale Annual Improvement Report 2013-14 (September 2014)	3	3 completed	Corporate Performance & Resources
Wales Audit Office	Young People not in Education, Employment or Training - Findings from a review of councils in Wales (July 2014)	5	5 completed	Learning & Culture
Wales Audit Office	Good Scrutiny, Good Question (May 2014)	8	8 Completed Superseded by Insight Action Tracker Ref:M2	Corporate Performance & Resources
Wales Audit Office	Estyn Inspection – Local Authority Education Service (September 2013)	6	6 completed	Learning & Culture
Estyn	Estyn Inspection - Adult and Community Learning (February 2013) including follow up (January 2015)	5	5 completed	Learning & Culture
Wales Audit Office	Review of the Governance	4	4 completed	Learning & Culture



<b>Regulatory Body</b>	<b>Review</b>	<b>No. Proposal for Improvement (PI)</b>	<b>Status</b>	<b>Scrutiny Committee</b>
	Arrangements of the Joint Education Service (June 2013)			
CSSIW	Care and Social Services Inspectorate Wales Annual Review and Evaluation of Performance 2010-2011 (October 2011)	2	2 completed	Healthy Living & Social Care
Wales Audit Office	Wales Audit Office Review of Technology (October 2011)	1	1 completed. Superseded by Insight Action Tracker Ref: IMM1 & IMM2	Corporate Performance & Resources

## GLOSSARY OF TERMS

**Well-being Outcome:** The relevant Well-being Outcome set by the Council and featured in the Corporate Plan 2016-20.

**Well-being Objective:** The relevant Well-being Objective set by the Council and featured in the Corporate Plan 2016-20.







**Population Level Performance Indicators:** These headline performance indicators demonstrate progress in achieving outcomes at the community level rather than the individual level. The Council will certainly contribute towards population indicators through its work, however, it does not have sole responsibility for them and delivering sustained improvement on these indicators will involve a wide range of organisations working effectively in partnership.




**Local Council Performance Indicators:** These are performance indicators which tell us how well we are delivering our services or activities and will identify how these contribute to the overall community-wide impact. The focus is on whether customers are better off as a result of what we do. In order to identify the most important performance measures to demonstrate our progress we need know: How much did we do? How well did we do it and; What difference have we made?

What Difference Have We Made?	How Well Have We Performed?	How Much? (contextual data)
These performance measures will help us demonstrate whether customers in the Vale are better off. They will seek to measure the quantity/quality of change for the better for customers.	These performance indicators are qualitative and will be used to demonstrate how well the Council performed its activities.	These performance indicators are quantitative and will be used to measure how much and/or what the Council delivered.













### Overall RAG status

**Well-being Outcome Overall Status:** Provides an overall RAG health check showing our performance status against the Well-being Outcome. The RAG status is taken as a combined performance of all actions and performance measures aligned to the Outcome.













Measures and Actions (RAG)		Direction of Travel (DOT)		Overall (RAG) Status Outcome	
	Green: Combined total of 85% or more Green actions and measures		Performance has improved and has increased in a RAG status when compared to the last quarter		Green: indicates that we are well on track to deliver the key outcomes and PIs relating to the Objectives as set out in the Corporate Plan.
	Amber: Combined total of 50% or more Amber actions and measures		Performance has remained the same RAG status when compared to the last quarter		Amber: indicates that at this stage, we are on target to deliver the Objectives but some aspects need to be addressed in order to

Measures and Actions (RAG)		Direction of Travel (DOT)		Overall (RAG) Status Outcome	
					ensure we remain on track to fully achieve the Outcome.
	Red: Combined total of 50% Red actions and measures		Performance has slipped and has decreased in a RAG status when compared to the last quarter		Red: indicates that at this stage, we are not on target to deliver key outcomes and PIs relating to the Objectives as set out in the Corporate Plan.

**Well-being Outcome Performance Snapshot Status:** Provides an overall RAG health check showing our performance status against the Well-being Outcome for actions and performance measures. The RAG status for each is taken as a combined performance of all actions or performance measures aligned to the Outcome.

Measures		Actions		Direction of Travel (DOT)		Overall (RAG) Status for Actions or Measures	
	Green: Combined total of 85% or more Green measures		Green: Combined total of 85% or more Green actions		Performance has improved and has increased in a RAG status when compared to the last quarter		Green: indicates that we are well on track to deliver the key outcomes and PIs relating to the Objectives as set out in the Corporate Plan.
	Amber: Combined total of 50% or more Amber measures		Amber: Combined total of 50% or more Amber actions		Performance has remained the same RAG status when compared to the last quarter		Amber: indicates that at this stage, we are on target to deliver the Objectives but some aspects need to be addressed in order to ensure we remain on track to fully achieve the Outcome.
	Red: Combined total of 50% Red measures		Red: Combined total of 50% Red actions		Performance has slipped and has decreased in a RAG status when compared to the last quarter		Red: indicates that at this stage, we are not on target to deliver key outcomes and PIs relating to the Objectives as set out in the Corporate Plan.

**Well-being Objective:** Provides an overall RAG health check showing our performance status against the Well-being Objective.

Measures (RAG)		Direction of Travel (DOT)		Actions (RAG)		Overall (RAG) Status Objective	
	Performance is on or above target.		These performance indicators are qualitative and will be used to demonstrate how well the Council performed its activities.		Green: Action completed or on track to be completed in full by due date.		Green: indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.
	Amber: Performance is within 10% of target.		Performance has remained the same as the same quarter last year.		Amber: Minor delay but action is being taken to bring action back on track.		Amber: indicates that at this stage, we are on target to deliver the Objective but some aspects need to be addressed in order to ensure we remain on track to fully achieve the Objective.
	Red: Performance missed target by more than 10%.		Performance has declined compared to the same quarter last year.		Red: Action has slipped with limited progress made and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.		Red: indicates that at this stage, we are not on target to deliver key outcomes relating to the Objective as set out in the Corporate Plan.

## SERVICE PLAN ACTIONS

<b>NS:</b> Neighbourhood Service and Transport	<b>CS:</b> Children and Young People Services	<b>AS:</b> Adult Services	<b>RM:</b> Resources Management and Safeguarding	<b>HR:</b> Human Resources
<b>HS:</b> Housing and Building Services	<b>PD:</b> Performance and Development	<b>DS:</b> Democratic Services	<b>FIT:</b> Finance and ICT Services	<b>LS:</b> Legal Services
<b>SRS:</b> Shared Regulatory Services	<b>RP:</b> Regeneration and Planning	<b>SL:</b> Strategy, Community Learning and Resources	<b>AA:</b> Achievement for All	

## RISK MATRIX

The **Inherent Risk** defines the risk score in a pre-control environment i.e. what the risk would look like (score) without any controls in place to manage the risk.




The **Residual Risk** can be defined as the subsequent risk score as a consequence of applying controls to mitigate this risk.

<b>Possible Impact or Magnitude of Risk</b>	<b>Catastrophic</b>	4 <i>MEDIUM</i>	8 MEDIUM/HIGH	12 HIGH	16 VERY HIGH
	<b>High</b>	3 <i>MEDIUM/LOW</i>	6 <i>MEDIUM</i>	9 MEDIUM/HIGH	12 HIGH
	<b>Medium</b>	2 LOW	4 <i>MEDIUM</i>	6 <i>MEDIUM</i>	8 MEDIUM/HIGH
	<b>Low</b>	1 VERY LOW	2 LOW	3 <i>MEDIUM/LOW</i>	4 <i>MEDIUM</i>
Low 1-2	Very Unlikely	Possible	Probable	Almost Certain	
Low/Medium 3	<b>Likelihood/Probability of Risk Occurring</b>				
Medium 4-6					
Medium/High 8-10					
High 12-16					

**Direction of travel** compares residual risk score for the current quarter with the previous quarter to indicate whether the risk is increasing/ decreasing or staying static.

**Forecast direction of travel** anticipates the future direction of the risk by taking into account factors that are likely to impact on it.

**Risk Key**

	Risk level <b>increased</b> at last review
	Risk level <b>decreased</b> at last review
	Risk level <b>unchanged</b> at last review