

The Vale of Glamorgan Council

Cabinet Meeting: 9 October, 2017

Report of the Leader

Quarter 1 (2017-18) Corporate Plan Performance Report

Purpose of the Report

1. To present quarter 1 performance results for the period 1st April to 30th June 2017 for all service areas.

Recommendations

1. That Cabinet review service performance results and the progress made towards achieving our Well-being Outcomes and Corporate Health priorities as outlined in the Corporate Plan 2016-20.
2. That Cabinet considers the performance results and remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified.

Reasons for the Recommendations

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

Background

1. The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised in order to secure continuous improvement.
2. As part of the review of its Performance Management Framework, the Council has adopted a new Corporate Plan (2016-20) which reflects the requirements of the Well-being of Future Generations (Wales) Act 2015 and identifies 4 Well-being Outcomes and 8 Objectives for the Council.

3. Service Plans have been completed at Head of Service level and focus on the contribution made by those areas to the Council's Well-being Outcomes and Objectives.
4. As approved by Cabinet, from 2016-17, the Corporate Plan is being monitored on a quarterly basis by an overall Corporate Health Performance Report reported to the Corporate Performance & Resources Scrutiny Committee. This is supplemented by specific quarterly performance reports for each of the four Well-being Outcomes. This will enable Members to focus on scrutinising the progress being made towards achieving the Council's Well-being Outcomes. Services have continued to report performance data quarterly to the Council's Performance Team and this information has been used to compile and present the more focused Well-being Outcome Reports. The report formats have been designed to make it easier to assess overall progress in each objective/outcome, whilst continuing to provide detailed supporting information relating to actions and indicators.
5. Following the changes to the Council's Performance Management Framework, since May 2016 Committees have received performance information linked with the Council's Well-being Outcomes, with which the Scrutiny Committees are aligned. In addition, Corporate Health priorities are considered by a Corporate Performance and Resources Scrutiny Committee.
6. This report outlines the Council's performance for the quarter 1 period 2017 as aligned with the Corporate Plan 2016-2020 (**Appendix 1**).

Relevant Issues and Options


Vale of Glamorgan Council Quarter 1 Performance (2017-18)

7. Quarter 1 performance reports for 2017-18 (**Appendix 1**) focus on the progress made towards achieving our Well-being Outcomes and Corporate Health priorities as outlined in the Corporate Plan 2016-20. The reports comprise performance information covering the period 1st April 2017 to 30th June 2017.

Performance Snapshot

8. Good progress has been made this quarter towards delivering the key outcomes as outlined in the Corporate Plan 2016-20, giving an overall RAG status of **AMBER**.
9. 3 out of the 4 Corporate Plan Well-being Outcomes were attributed an overall RAG status of **GREEN** with the remaining Outcome (An Environmentally Responsible & Prosperous Vale) reporting an **AMBER** status. An overall **AMBER** status has been attributed to Corporate Health reflecting the positive progress made to date in integrating our business planning practices and in promoting a 'one Council' approach, to maximising limited resources to deliver our Well-being Outcomes. These developments have contributed to the achievements reported at quarter 1 and in the long term to achieving improved outcomes for Vale of Glamorgan citizens.
10. Of the 74 Corporate Plan actions, 68 were attributed a Green performance status, 5 were attributed an Amber status and a RAG status was not applicable for 1 action. The action that was not attributed a RAG status relates to (AC6) Implement the Youth Service National Outcomes Framework to ensure young people (11-25) can access quality youth support services. Work to progress this action will be undertaken and concluded during quarter 3.

11. The Corporate Performance Measures Framework (CPMF) for 2017-18 includes 169 performance indicators enabling us to demonstrate how well we are delivering services or activities and how these contribute to the overall community-wide impact. A RAG status was applicable for 50 performance indicators at end of year, of which 31 were Green, 6 Amber (within 10% of target) with the remaining 13 missing target by more than 10%. Data is currently unavailable from Welsh Government for the national Well-being performance indicator set and these measures have been marked as not applicable (N/A) within the report and commentary provided to that effect.
12. Full details of our performance in relation to the Corporate Plan Well-being Outcomes including the key achievements and challenges will be reported to the relevant Scrutiny Committees for their consideration.
13. The table below provides an overview of progress for each of the Corporate Plan Well-being Outcomes at end of year. The RAG performance status attributed to the four Well-being Outcomes and our Corporate Health priorities allow an overall conclusion to be drawn on progress in relation to the delivery of year two priorities (2017-18) as outlined in the Corporate Plan.

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

14. A detailed report outlining the progress at quarter 1 towards achieving our Corporate Plan Well-being Outcomes and Corporate Health priorities can be viewed at the following link:

[www.valeofglamorgan.gov.uk/Documents/ Committee%20Reports/Cabinet/2017/17-10-09/Appendices/Q1-Corporate-Plan-Performance-Report-Appendix.pdf](http://www.valeofglamorgan.gov.uk/Documents/Committee%20Reports/Cabinet/2017/17-10-09/Appendices/Q1-Corporate-Plan-Performance-Report-Appendix.pdf)

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

Key Achievements and Challenges

An Inclusive and Safe Vale - Achievements

15. Customer satisfaction in relation to access to Council services across all channels has remained consistently high, at 99% for quarter 1. A total of 2,280 of 2,301 respondents gave a positive response when asked how satisfied they were with the service they received during the quarter. 1,873 customers (81%) gave the highest possible score.
16. We continue to grow the number of subscribers to Vale Connect. Compared with quarter 1 last year (2016/17) we have increased the number of subscriptions from 33,040 to 45,856. A new working group has been established to further develop opportunities to enhance engagement and create a channel shift amongst citizens from using telephone and face to face contact with the Council to using more digital technology and Social Media.

17. As part of our goal to reduce social exclusion and improve the quality of life for people in the Vale, we have continued to increase opportunities for digital inclusion by way of 'Get the Vale Online'. Through promoting the use of volunteer Digital Champions we have delivered a range of free drop in sessions in locations throughout the Vale. During April and May 2017, 88 people attended drop in sessions run by volunteer Digital Champions. 77% of surveyed attendees were aged 50+ and nearly half lived in a Communities First area.
18. During quarter 1, 653 individuals were in receipt of Universal Credit (a monthly payment for those out of work on on low income), significantly exceeding our anticipated target of 250. This figure shows that we are on track to fulfil our responsibilities to ensure that residents of the Vale of Glamorgan are able to access the benefits they require through Universal Credit.
19. Due to improvements in our working practices, there has been a significant improvement in the average time it takes to let an empty property, reducing from 39.7 days during quarter 1 last year (2016/7) to 17.13 days at quarter 1 (2017/18). It is anticipated that this trend will continue throughout the year allowing us to provide decent homes in a timelier manner.
20. In line with the Vale Homes Community Investment Strategy, we have successfully completed delivery of the self-employment programme designed to help and encourage the Council's Housing tenants to enter employment. During quarter 1 we have supported 24 tenants through the programme, of which 21 achieved a recognised qualification and consequently, 10 gained employment. This programme has allowed residents to develop their skill-set and gain access to training opportunities in order to enhance their prospects of securing permanent employment, making a real difference to their well-being and life chances. The digital programme that has been operating has also been successful with 162 residents attending digital inclusion sessions during the quarter allowing them to gain access to the Internet. These programmes will continue to operate throughout the year, with the delivery of further projects/initiatives aimed at healthy living, financial inclusion also planned.
21. The foundations are already in place for 3 bungalows as part of the new £3 million Council owned housing building programme with completion anticipated in late summer 2017. Two schemes have been identified under the programme so far which will see the creation of 8 new homes (primarily bungalows) in Gibbonsdown. These new developments, initially for adults and children with disabilities, will provide homes to those in very real need, who have in some cases, been waiting for a long time and will make a real difference to the lives of these residents. The scheme aims to increase the amount of Council owned housing available within the Vale of Glamorgan to meet identified need, and will help to ensure better homes and neighbourhoods for Council tenants in the long term.
22. In accordance with our objective to provide decent homes and safe communities, we have continued to increase the number of sustainable and affordable homes; 72 additional affordable homes were delivered in the Vale during quarter 1.

An Inclusive and Safe Vale - Challenges

23. As anticipated, changes to the way Disabled Facilities Grant (DFG) delivery times have been recorded since 1st April 2017 have impacted negatively on our performance in regards to the average days taken to deliver a DFG. These changes mean that waiting times have to be recorded from the first point of contact with the Council, which previously was not the case, thus affecting performance overall. Work

is ongoing between the relevant service areas within the Council in order to ensure minimal impact on our customers and overall performance.

24. Whilst some progress has been made in relation to the promotion of online services, there is a need to further progress this work following the Cabinet's endorsement of the Council's new Digital Strategy in July 2017.
25. Progress has been slower than anticipated in relation to reviewing and updating the Council's Housing Market Assessment. The slippage has been due to long term sickness absence within the team impacting on the ability to progress this action. This work has now been prioritised for action during Q2.
26. Changes to the Financial Inclusion Strategy were due to be presented to the Public Service Board (PSB) in December; however the Welsh Government recently published its own Financial Inclusion Strategy Action Plan. As a result, the Financial Inclusion Group agreed to review the actions, taking the national action plan into account. The appointment of a new permanent Chair is likely to be made in September 2017 following the recruitment of an interim Head of Housing.
27. 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 assisted and helped mitigate changes as a result of the Housing Wales Act (2014.) 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 breakfasts. 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 it 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 try and help mitigate the funding reduction for as long as possible.
28. The housing stock remains the Council's largest asset. As at 31 March 2017, 43.70% of Council housing stock was fully compliant with WHQS. This relates to 1,693 houses being fully compliant out of the 3,875 homes within the stock. Delays in completing external (WHQS) Wales Housing Quality Scheme works have affected the delivery of the Council Housing Improvement programme. Whilst internal works are largely complete (99.95%), significant delays in external works have been experienced mainly due to onsite ecology related issues which have affected when some works can start and finish. Additionally, this programme has experienced problems in the provision of suitably experienced contracting staff and a shortage of roofing materials. Currently 61.54% of external works have been completed with the remaining anticipated to be completed by the end of 2017 in line with Welsh Government timescales and this work has been informed by updated stock condition data. In addition to the internal and external work, a number of communal areas to flats require improvement and this work is currently being progressed.

An Environmentally Responsible and Prosperous Vale - Achievements

29. One of the Council's objectives is to promote regeneration, economic growth and employment and this is at the core of the Vale of Glamorgan Local Development Plan (LDP) 2011-2026 which was adopted by Full Council in June 2017. The LDP will provide certainty for investors thus making investment in the area more attractive. The Plan 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; it will also provide a positive framework for employment development in the Vale of Glamorgan. On the basis of employment land allocated in the Plan, it is estimated a potential 7,610 -10,610 jobs will be generated during the Plan period.

30. A new traffic junction has been completed through Dinas Powys between Cross Common Road and Cardiff Road, around 50 metres downstream from the original route over a deteriorating bridge. The removal of the old bridge structure will alleviate perceived flood risks while the new junction has provided a safer route for motorists and pedestrians.
31. There has been a high take up of coastal award concessions for attractions at Barry Island with successful concession holders commencing on 1st June. This has secured income for the next 5 years and provided strategically placed attractions on Barry Island resort, attracting more visitors to the Vale of Glamorgan.
32. We successfully retained the Keep Wales Tidy Seaside Awards for both Jackson's Bay and Cold Knap, Barry. An additional award has also been secured for the quality of facilities at Southerndown. The seaside award is a symbol of quality which ensures visitors are guaranteed to find a clean, safe, attractive and well-managed beach. Both Penarth and Whitmore Bay achieved Blue Flag Awards for 2017. The internationally recognised award is widely considered the gold standard for beaches and marinas complementing the regeneration works carried out at Barry Island.
33. The Council continues to increase the amount of waste recycled and we remain on target to achieve the statutory recycling target of 64% for 2019/20 with a performance of 65.4% at Q1 compared to 40.9% in the same time period last year. We are also reducing the amount of waste sent to landfill with 0.74% of municipal waste being landfilled compared to 1.33% in the same period last year. Our performance has been achieved through our new waste infrastructure, Prosiect Gwyrdd and the energy recovery facility at Trident Park. In addition, the Council's recycling performance has benefited from the creation of energy from waste via Incinerator Bottom Ash from the Viridor plant (Prosiect Gwyrdd). Going forward, it is anticipated that work through the Waste and Resources Action Programme (WRAP) will further contribute to increasing recycling performance in the Vale in the long term.
34. In our latest Public Opinion Survey (2017), 93% of residents reported satisfaction with cleanliness standards in the Vale of Glamorgan. In addition, 100% of 84 reported fly tipping incidents were cleared within 5 working days during Q1, exceeding our target of 97% and our performance of 94% in the same period last year.
35. 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 the STEAM research visitor numbers increased to 3.97 million in 2016, a 0.2% increase on the previous year. The total economic impact of the tourism in the Vale was £221.60M, an increase of 0.9% on the previous year.
36. We continue to work with developers to increase the amount of affordable housing available within the Vale of Glamorgan. 29 dwellings were approved between 1st April 2017 and 30th June 2017, of which 9 (31%) were affordable thus contributing to increased levels, range and choice of affordable housing available for families in need of new housing.

An Environmentally Responsible and Prosperous Vale - Challenges

37. Going forward, the City Deal represents a key challenge for the Council. We need to ensure that the interests of the Vale of Glamorgan are promoted as part of the ongoing work on the Cardiff Capital Region City Deal. Of particular relevance is the need to promote the Airport and St Athan as centres for economic growth and job creation, improving strategic access to the Vale and the ongoing subsidised regeneration of Barry.
38. Another key challenge which continues to impact upon the planned activities under this Well-being Outcome is the 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. 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.
39. Britain's decision to leave the European Union (Brexit) and the uncertainty surrounding this remains an ongoing challenge to achievement of planned improvement activities relating to this Well-being Outcome. This could impact adversely on the economy, purchasing patterns, business and consumer confidence. Additionally, there could be a potential detrimental impact on the property market which may result in delaying disposal and redevelopment land for housing and income from major planning applications.
40. There is no update from Welsh Government on what will replace the Vibrant and Viable Places (VVP) programme which concluded on 31st March 2017. In the meantime, we have identified a number of projects for submission to Welsh Government for the interim pipeline regeneration funding for 2017/18 however we have received an indication that there will not be a call for further projects before the implementation of any replacement scheme. We will continue to work with and challenge Welsh Government over replacement schemes and resources for regeneration, whilst developing potential projects through the on-going pipeline process.
41. Uncertainty remains over the future of the Rural Community Development Funding administered by Welsh Government. Whilst all current committed Rural Development Plan funding for Wales has been guaranteed by the UK government which includes £2.2 million for the LEADER programme operated by the Vale Council and the £59 million Rural Community Development fund, future allocations of any replacement funding for Economic Development or rural funding remain unclear and will be heavily influenced by Westminster Policy.
42. 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 which impacts negatively on economic productivity.
43. Rising energy costs for unmetered electricity supplies in relation to street lighting remains a key challenge for Visible Services and Transport given reducing budgets and the need to deliver significant savings as part of the Reshaping Services agenda. There has been an increase of nearly 20% in the cost compared to the previous year.
44. There is a need to progress the work to develop a waste transfer station and rationalisation of existing operational depots. The recent completion of investigatory

works and the appointment of a Major Projects Officer to support the project will ensure the action is brought back on track.

45. Going forward, Visible Services and Transport faces significant challenges in implementing the changes associated with the business transformation of the service in order to deliver savings totalling £525k in 2017/18. The savings for 2017/18 involve moving the business to a Neighbourhood Services and Transport Model. The consultation for moving to this model finished on 31st July 2017 and it is planned for a final model to be agreed and then implemented from October 2017.

An Aspirational and Culturally Vibrant Vale - Achievements

46. A new funding formula for the allocation of school funding and post 16 grant funding has been implemented during quarter 1. This approach will help schools to set realistic budgets that best directs limited resources in line with school priorities. All schools received their funding for 2017/18 and indicative funding for 2018/19 and 2019/20. The 2017/18 budgets were all completed by the statutory deadline of June 30th 2017.
47. We continue to maintain our focus on developing self-improving schools by identifying and facilitating opportunities for school to school sharing of excellence. During the quarter we have facilitated a number opportunities via Head teacher meetings, conferences, the School Improvement Group and other events; for example Llansannor Primary School will be presenting at the upcoming national Challenge Advisor conference following their successful inspection.
48. The ALPS tool is now in place across all secondary schools with post 16 provision. Challenge Advisors have received training and are now equipped to challenge schools on their post 16 performance. This will inform judgements on learner progress ensuring efficient and effective prioritisation to achieve improved outcomes for learners at risk of underachievement, such as those entitled to free school meals.
49. We are proud of the Vale of Glamorgan and our place in Wales and that the use of Welsh language is growing in the Vale. Positive progress is being made in implementing the Welsh Language Standards and a new translation service is on track to be implemented from September 2017. Continued success in recruiting and retaining Welsh language call handlers has enabled improved access to Council services for those who wish to communicate in the medium of Welsh. The average speed of answer for calls on the Welsh language line at quarter 1 is 51 seconds against a target of 60 seconds.
50. In line with our commitment to work with community partners to deliver a vibrant and diverse library service, positive progress is being made towards all libraries within the Vale of Glamorgan becoming dementia friendly. Staff are being trained in assisting customers with dementia and ensuring that they feel safe and comfortable in our libraries. The recent start-up of a Friends and Neighbours group has also been successful with several Syrian refugee families attending.

An Aspirational and Culturally Vibrant Vale - Challenges

51. A key challenge for the Council and the Learning & Skills Directorate is to continue to raise attainment levels against a backdrop of a national reduction in education funding and an increase in pupils attending Vale schools. Financial difficulties at individual school level are placing additional pressure on central education services. The Additional Learning Needs Bill will place additional financial pressure on both central education and on individual schools' budgets. There is a danger that ALN

funding delegated to schools will be used to achieve attainment targets which will impact adversely on support for pupils with additional learning needs.

52. Another key challenge which continues to impact upon the planned activities under this Well-being Outcome is the demand for out of county placements (for pupils with needs that cannot be met within the Vale) and the pressure this places on the Directorate's budget savings. The pupil placements budget is volatile so can be significantly affected by changes to a small number of pupil placements. Work is ongoing with parents to consider wherever possible, appropriate alternatives within county to meet the educational needs of children whilst minimising costs.
53. The loss of recoupment income from other local authorities for placements at Ysgol Y Deri continues to add to the financial pressure for the Learning & Skills Directorate, as the number of out of county placements being purchased continues to decline. Although savings have been identified through the Reshaping Services project, additional savings still need to be identified in order to cover the potential £785k deficit attributed to the loss of recoupment income.
54. In the short term, ongoing curriculum reform at Key Stage 4 may impact negatively on the Council's performance as we will be establishing baseline performance in the 2016/17 academic year. In addition, the different skills and knowledge requirements that make up the revised curriculum will make it impossible to benchmark our performance with that of previous years.
55. The restructuring of the Youth Service has continued to suffer delays due to ongoing HR issues. However some progress has been made via internal planning meetings as part of the restructure project team and a review of the service as part of the Council's Reshaping Service programme commenced during the quarter. It must be noted that the service continues to deliver quality youth services and has recently won the bronze quality mark award for youth support services for young people aged 11-25 year and is one of the first local authorities in Wales to achieve this accolade.
56. A new Art and Culture Strategy in line with the Welsh Government's Future Generations (Wales) 2015 and the recent 'Light Springs through the Dark: A vision for Culture in Wales' is under development. Further consultation has been undertaken with residents and key stakeholders during the quarter and the results are currently being analysed and will inform the new Strategy.
57. There is a need to progress as a priority during 2017/18 the reshaping of provision for young people educated other than at school (EOTAS).
58. Following Cabinet approval of the proposals contained in the business plan, there is a need to progress work to set up a Local Authority Trading Company by April 2019. Significant work is required by the project team which have met to consult and engage with staff and unions, outline commercial strategies and business, financial and marketing plans in order to ensure the company structure, governance and its operations are established appropriately.
59. Capacity continues to remain a challenge for the Learning & Skills Directorate as a whole going forward. A number of senior posts remain unfilled which creates concerns on the long term stability of ongoing projects. The Directorate also needs to address the challenges associated with an aging workforce, which will require the replacement of some senior and other staff members with equally experienced staff who have a wide skill set. In the short term issues are being addressed through advertising vacant posts and some service areas are also being reviewed as part of the reshaping programme in order to build resilience for the future.

60. 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.

An Active and Healthy Vale - Achievements

61. The Local Authority Partnership Agreement (LAPA) has been submitted to and approved by Sport Wales with some projects already commencing. All projects within the Agreement aim to increase participation amongst targeted groups. These target groups include; children and young people, females through the 'Girls on the Move' programme (aimed at females in comprehensive schools) and disabled people. We also target those who have low participation rates through the 16-24 projects (including those in identified Communities First areas and areas where there is currently limited provision).
62. A pilot outcome focused Case Management and Measurement System for Long Term Care services has been successfully implemented this quarter with one care agency. The second phase of the pilot has now been initiated to trial the approach with new service users. A film is currently being produced to promote the pilot system which is anticipated to be completed in the next quarter.
63. Following Welsh Government's amendment to the definition of the Statutory Social Services Measure 19 to only include those 75+ in November 2016 (previously it had included those 18 and over), the rate of delayed transfers of care for social care reasons per 1,000 population for those aged 75 and over was 0.86 at quarter 1, which is well within our target of 2.5. The development of a Joint Care Package approval process has been agreed with Cardiff and Vale University Health Board (UHB) for use with complex hospital discharges which will further enhance the Integrated Discharge Service. This work is aimed at reducing the number of delayed transfers of care for social care reasons.
64. We have successfully implemented and completed all actions within the Operation Jasmine Action Plan, although some will remain ongoing. The actions will be monitored through the Regional Safeguarding Adults Board which meets on a quarterly basis to monitor their effectiveness.
65. We continue to promote and develop the DEWIS Cymru information portal as a source of information, advice and assistance for preventative services. During the first quarter there has also been a focus on ensuring the sustainability of the information on the system and information ownership.
66. All (100%) of the 102 adult protection enquires received were completed within statutory timescales, improving on our performance during the previous year (97.26%) and the target of 98% for the quarter.
67. The Child Sexual Exploitation Strategy is now in place and will continue to be implemented on a local basis. An effective monitoring process has been embedded which consists of regular meetings chaired by the Principal Officer for Children's Safeguarding. This will allow us to sufficiently monitor our progress against the Strategy.
68. We have successfully expanded the Adult Placement Service within the Vale through the appointment to the vacant project worker post and funding has been received for

two additional Immediate Care Fund (ICF) project workers. This has allowed for the service to meet an increasing demand of respite and long term placements. To promote the service, a promotional film has been developed and was shown at the Senedd in June 2017.

69. All (100%) of the 34 looked after of children who started a placement during the year were registered with a provider of general medical services within 10 days. This performance mirrors that of quarter 1 in the previous year, exceeding the target of 98%.
70. We have exceeded the national targets set for a number of substance misuse indicators this quarter; 67.6% of individuals reported a reduction in substance misuse after accessing treatment against a target of 67%, 89% of individuals completed planned substance misuse treatment during the quarter exceeding the national target of 72% and 69% of individuals accessing treatment reported an improvement in the quality of life exceeding the national target of 56%.
71. Of the 233 children looked after during quarter 1, 2 (0.86%) have had three or more placements during the year. This is an improvement on the 5% of children in the same period in 2016/17 and exceeds the target of 9%.
72. Positive progress is being made towards the implementation of a new Autism Service that is specifically tailored to meet the needs of service users with office accommodation being identified and equipped and three new members of staff being appointed; admin health staff, a dietician and a psychologist.
73. None (0%) of the children registered on the Child Protection Register were re-registered within the quarter. This is an improvement on the 9.86% of re-registrations of children in the same period last year.

An Active and Healthy Vale - Challenges

74. The financial challenges in Social Services are significant. Additional demand that has been created through substantial changes in demographic make-up requires the service to support more people with increasingly complex needs. The introduction of policy changes such as the national living wage and changes to charging arrangements plus increasing demand on foster care arrangements have also created enormous pressure across our social care services.
75. Timescales for the implementation of Deprivation of Liberty Safeguards (DOLS), continue to place significant pressure on the Council both through officer work load and through budgetary constraints.
76. We continue to work hard to increase retention in the exercise referral scheme. However, our performance of 29.41% at quarter 1 missed the target of 40%. It must be noted that performance in this area is influenced by many factors such as holidays, sickness, injuries, caring duties and life events which are outside of the Council's control. We will endeavour to see as many clients complete the exercise referral scheme as possible although as listed many external factors can impact completion. These factors combined with limited access to leisure providers ICT systems can make tracking clients problematic. During the quarter, several staff attending training courses or taking annual leave has also affected our performance.
77. An area of challenge for this Well-being Outcome continues to relate to provision of effective support for an increasing number of older people with increasing levels of need; for children and other people with increasingly complex health conditions and

for families experiencing periods of difficulty and vulnerability and there is significant pressure on budgets in these areas.

78. During the quarter a large amount of work has focused upon meeting mandatory duties identified within Part 9 of the Social Services Well-being (Wales) Act such as the joint commissioning of care home placements by April 2018. This focus has resulted in a lack of capacity to explore opportunities for joint collaboration in line with Part 9 duties to be progressed.
79. The percentage of care and support plans for adults that were reviewed within agreed timescales this quarter has missed the target of 85% with a performance of 70.82% (301 of the 425 plans), this is lower than the 74.75% reviewed in the previous year's quarter 1. Work will continue to ensure that all reviews are completed within timescale going forward.

Corporate Health Integrated Planning Actions - Achievements

80. The Council received positive feedback from the Wales Audit Office in its Annual Improvement Report (AIR) on the authority for 2016/17. The AIR brings together the conclusions of several inspections carried out during the year and gives the Council a clean bill of health across a number of aspects of its performance. The report also concludes that the Council has made good progress on addressing the five proposals for improvement that were made as part of the Corporate Assessment undertaken in 2016.
81. The Digital Strategy 2017-2020 was presented to and endorsed by Cabinet on the 31st July 2017 and outlines how we will deliver our vision for the Vale of Glamorgan through 4 interrelated themes; digital customer service, digital workforce, digital place and digital collaboration. The ICT Strategy has been revised to ensure it is aligned with the Reshaping Services Programme and work is currently ongoing to ensure the strategy also reflects the Council's approved Digital Strategy.
82. Performance in relation to voluntary leavers from the Council is positive at 1.63% which is within the quarter's target of 1.75% and our annual target of 7.5%. This performance is however slightly below last year's in the same time period (1.13%). We continue to analyse the reasons for staff turnover and the findings will be reported to members as part of the annual turnover report.
83. The new induction course for new entrants "Welcome to the Vale" was launched in April 2017 with excellent feedback and recommendation rates. The programme responds to the findings from last year's Staff Survey in making the connection between the work of new entrants and the wider role of the Council. The programme reinforces the need for staff engagement at an early stage and the importance of the Staff Charter.
84. Positive progress has been made in regards to the Council's social media presence on both Twitter and Facebook with performance in all 4 related indicators (CPM/083, CPM/084, CPM/085 and CPM/086) exceeding the targets set for the quarter. There has been an increase in the 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.
85. Service availability of the Council's most essential ICT systems have continued to improve to 99.97% compared to 99.82% in the previous year's quarter 1, exceeding the target of 99.95%. Maintaining a high level of ICT availability contributes towards the increased resilience of Council services.

86. The first Capital and Revenue Monitoring Reports for the period 1st April – 31st May 2017 were reported to Cabinet in July detailing financial progress made within the period. On balance, spend against approved Council spending programmes remains within target with the exception of spend against the Capital Programme which is below target at 8% with a projected positive variance at outturn of £7,674,000. Spend against the Council Revenue Programme, performance against savings targets and performance against agreed Reshaping Service targets is 25% (on track) at Q1.
87. As part of the Final Revenue Budget Proposals for 2017/18, a savings target of £4.017m was set for the Authority. Overall performance against savings targets for all Council services at Q1 is 25% and we are currently forecasting that we are on track to achieve this level of savings at year end. Positive progress was also reported in relation to spend against the approved Council revenue programme which currently stands at 25%, and is on target for achieving 100% at end of year.
88. Overall, positive progress is being made in delivering the Council's Reshaping Services Programme and work continues to achieve savings of £3.598M associated with the programme in 2017/18. At quarter 1, 25% of reshaping targets for 2017/18 have been achieved. As at June 2017, an overall Amber status has been attributed to both tranche 1 and 2 projects overall to reflect the positive progress being made in the programme work streams. Plans are in place to deliver the projects identified for 2017/18 and developmental work is underway to support tranche 3 projects that will deliver savings from 2018/19.
89. During Q1 we extended the C1V service to include Shared Regulatory Service enquiries from Cardiff residents and are considering further opportunities for the future.
90. Throughout the quarter work has continued to progress well towards developing a Well-being Plan for the Vale of Glamorgan in line with the requirements of the Well-being of Future Generations Act. At present a self-assessment tool has been developed, expert workshops held and an editorial group established as part of the work to develop the draft Plan.
91. The new Management Competency Framework was successfully launched across the Council in April 2017. The framework outlines 5 key areas (managing my job, managing the team, managing the future, managing myself and managing relationships) and the associated key competencies required. The Framework is the foundation to achieve the second action point of the new Staff Charter for 2017/18 – to have a management development programme designed to support the Charter.
92. In order to improve the public's access to Council meetings held, the current policy is to webcast all of the Planning Committee and Full Council meetings held enabling members of the public to watch the meetings remotely at their convenience via the Council's website. During quarter 1, 15.63% of all Council meetings were webcasted exceeding the target of 10% and the previous year's performance during the same time period of 8.82%.
93. Following the Local Government elections in May 2017 all new Elected Members have received a comprehensive induction programme, including an introduction to the Council's Corporate Plan and outcome based reporting arrangements. Many of the sessions were designated as "mandatory" (either for all Members or those on specific committees, such as Planning and Licensing. All members of the Licensing and Public Protection Committee within each SRS Authority (Cardiff, Bridgend and the Vale of Glamorgan) have received statutory training to enable them to carry out their roles effectively. The Member Development Programme is on-going. Further

specialist training opportunities for Licensing and Public Protection Committee Members are currently being developed to be delivered by external organisations over the next 3 months as part of the member development programme. Other specialist area of training will include "Chairing Skills".

94. Overall, 86.4% (57 out of 66) of complaints received at Q1 were resolved at stage 1 indicating that the Council is dealing effectively with complaints when first raised by the customer. The remaining 9 were resolved at stage 2 with the key learning points progressed relating to staff training and development and ensuring up to date information is provided to customers.
95. Following the implementation of a strategy to increase the numbers of 16-24 year old employees as a proportion of the wider workforce, we have made positive progress in the development of an apprenticeship framework with training providers and the employment of Foundation Modern Apprentices. Since the implementation of the Strategy in April 2016, 19 Foundation Modern Apprentices (FMAs) have been placed within the Council. Of these 6 have gone on to secure jobs within the Council. During quarter 2, 2017 it is anticipated a further 8 apprenticeships will be advertised.

Corporate Health Integrated Planning Actions - Challenges

96. 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 (such as organisational development and communications) are considered to be appropriate mitigating measures.
97. Maximising income generation opportunities, remains a priority for the Council given diminishing budgets and the Income Generation and Commercial Opportunities Strategy that is under development in quarter 1 will respond to the need for careful and coordinated management of these issues.
98. Limited progress continues to be made in the development of joint scrutiny arrangements for the Shared Regulatory Services (SRS). The Vale of Glamorgan Council is the host authority and services the executive SRS function (joint scrutiny). Consequently the preferred option would be for one of the other two constituent local authorities to assume responsibility for the scrutiny function. To date an agreement has not been reached on how this will progress and the Director of Housing and Environment and the Head of Democratic Services will be discussing further how best to progress the matter.
99. Sickness absence remains an area of challenge for the Council and during the first quarter, the Council lost 2.28 days per full time equivalent (FTE) due to sickness, missing the target of 2.23 days for the period. Furthermore, when compared to Q1 in the previous year (2.12 days per FTE), absence due to sickness has increased slightly. Attendance management continues to be a focus corporately and 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.
100. Work to develop a second internet connection for the Council has been put on hold pending the conclusion of ongoing discussions with Welsh Government over a grant to improve network connectivity to schools, the outcome of which will have an impact

on the Council's network. Further design work cannot proceed until these discussions have concluded and a network topology formalised.

101. Although 43.9% of corporate complaints were dealt with within target timescales, this performance is below our target of 85%. It must be noted that a number of complaints showing as being out of the target timescale are as a result of delayed administration on the database. We continue to work with administrators to ensure timely completion of data on the complaints dashboard.
102. The Council's Site Morse position ranking in both Wales (4th) and England and Wales (116th) has fallen compared to our performance at the end of 2016/17 resulting in both rankings missing their targets of 2nd and 10th respectively at quarter 1. Work currently being undertaken by the Corporate Communications Team to update the website will include the removal of old content and broken links which will have a positive effect on our rankings position. In addition, the CMS application used for updating the website will be upgraded by ICT shortly and will provide new features for improving accessibility for web content creators and editors going forward.

Summary of Scrutiny Committee Recommendations

103. Quarter 1 performance for 2017-18 has been discussed at all Scrutiny Committees between 6th and 21st September 2017 and is now being presented to Cabinet for approval. The outcome of Scrutiny Committees discussions are detailed below.
104. The Healthy Living and Social Care Scrutiny Committee (11th September 2017) noted quarter 1 performance results and progress to date.
105. The Homes and Safe Communities Scrutiny Committee (6th September 2017) noted quarter 1 performance results and progress to date.
106. The Environment & Regeneration Scrutiny Committee (14th September 2017) noted quarter 1 performance results and progress to date.
107. The Learning and Culture Scrutiny Committee (18th September 2017) noted quarter 1 performance results and progress to date.
108. The Corporate Performance & Resources Scrutiny Committee (21st September 2017) noted quarter 1 performance results and progress to date.

Resource Implications (Financial and Employment)

109. There are no additional budgetary implications arising from this report although underperformance in some areas may have a negative impact on external assessments of the Council and could put certain funding opportunities at risk.

Sustainability and Climate Change Implications

110. None directly from this report. The Corporate Plan emphasises the Council's commitment to promoting sustainable development and our understanding of our duties under the Well-being of Future Generations (Wales) Act. The many different aspects of sustainable development (environment, economy, culture and social) are covered within the Corporate Plan as well as how the Council will maximise its contribution to the national Well-being Goals and demonstrate how our work is in line with the Five Ways of Working as prescribed by the Act.

Legal Implications (to Include Human Rights Implications)

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

Crime and Disorder Implications

112. None directly from this report. Activities to improve community safety are included in the Corporate Plan and one of the Well-being Outcomes is 'An Inclusive and Safe Vale' with a supporting objective 'providing decent homes and safe communities'. The Performance Management Framework will support the delivery of actions associated with these objectives.

Equal Opportunities Implications (to include Welsh Language issues)

113. None directly from this report. An Inclusive and Safe Vale' is one of the Well-being Outcomes in the Corporate Plan with a supporting objective 'reducing poverty and social exclusion'. There is also a Well-being Outcome 'An Aspirational and culturally vibrant Vale' with a supporting action 'valuing culture and diversity'. The Performance Management Framework will support the delivery of actions associated with these objectives.

Corporate/Service Objectives

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

Policy Framework and Budget

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

Consultation (including Ward Member Consultation)

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

Relevant Scrutiny Committee

117. All

Background Papers

N/A

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