

VALE of GLAMORGAN COUNCIL IMPROVEMENT PLAN SUMMARY

PERFORMANCE REVIEW of 2016-17

Strong
Communities
with a Bright
Future



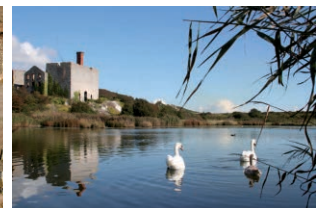
○ INTRODUCTION

The Part 2 Improvement Plan performance review looks back at how we did in delivering our Improvement Objectives from last year as set out in our Improvement Plan Part 1: Improvement Objectives 2016/17. The full Part 2 review is a detailed report and this document provides a summary of the review overall.

● How did we do against our Improvement Objectives?

Despite challenging times for the Council we concluded that we have successfully achieved the majority of the outcomes we set ourselves.

Improvement Objectives 2016/17	Corporate Plan (2016-20) Well-being Outcome	Local Authority Evaluation
Reducing poverty and social exclusion.	● An Inclusive and Safe Vale	Achieved
Promoting regeneration, economic growth and employment.	● An environmentally responsible and prosperous Vale	Achieved
Raising overall standards of achievement.	● An Aspirational and Culturally Vibrant Vale	Partially Achieved
Encouraging and promoting active and healthy lifestyles.	● Learning and Skills: An Active and Healthy Vale	Achieved
Delivering the Council's transformational change programme, Reshaping Services, to enable it to meet the future needs of citizens within the context of unprecedented financial challenges.	● Corporate Health/ Integrated Planning	Achieved



Vale of Glamorgan Performance Overview 2016/17 - Our Key Achievements

Well-being Outcome 1: An Inclusive and Safe Vale



'Get the Vale online is supporting Vale residents to develop their digital skills. During the last quarter of 2016/17 249 members of the public attended 'Get the Vale Online' drop-in sessions and a further 131 people have become digital Champions.

Implementation of a single telephone number for Shared Regulatory Services customers has improved access to the service and has enabled us to effectively manage our resources to meet customer demand.

Our Communities First Programme is supporting clients to access both employment opportunities and welfare advice and support. During 2016/17, 148 clients reported feeling more confident in seeking employment and 60 were supported into employment. 24% of clients were assisted with debt advice and 76% felt better able to cope with welfare problems as a result of the support we provided.

Disabled Facility Grants – on average works are being completed within 167 days compared to 178 days in the previous year, ranking us 4th in Wales. Customer satisfaction remains high at 97%.



A user friendly community mapping toolkit has been widely promoted and has helped communities to identify community assets, resources, skills and future needs.



The new Council owned housing building programme will soon complete three bungalows and a further five new homes in Gibbonsdown. These have initially been provided for adults and children with disabilities, making a real difference to their lives.

As part of the Castleland Renewal Area programme, work has been completed on 100% of both residential and commercial properties. This programme has enabled empty shops to be converted into residential properties.

Well-being Outcome 2: An Environmentally Responsible and Prosperous Vale

The "City Deal" will unlock significant economic growth across the Cardiff Capital Region, boosting job creation and economic prosperity through investment in infrastructure and support across a region of 10 local authorities.



Highlights of the Vibrant and Viable Places programme included improvements to Main Street, Barry including shop front renewals, a shop conversion into residential use and 27 residential property facelifts. On Holton Road four commercial premises benefited from external refurbishments. In our Public Opinion Survey, 61.4% of respondents rated Holton Road either very good or fairly good.



During 2016/17, between 30% and 40% of units on Vale housing developments were designated as affordable housing (332 affordable properties), which has enabled the Council to increase the availability of affordable housing.

During 2016, visitor numbers to the Vale of Glamorgan increased to 3.97million establishing the area as a year round 'go-to' destination. The Barry Island resort has attracted more than 388,000 visitors during 2016 where the benefit for the local economy was £13.9million.



We secured more than £9.7 million of Section 106 community investment which has helped to fund high profile projects such as a new school nursery at Gwenfo Primary School, a new play area at Plassey Square, a lighting scheme in Penarth and cycling paths and parking in Barry, Penarth and Llandough.

65.3% of our collected waste is recycled, which has exceeded the national statutory target of 58% and our performance is now ranked 8th in Wales.



We continued our successful pothole campaign “The Big Fill” during 2016, spending nearly £400,000 and repairing over 2,500 potholes. This has contributed to the reduction of the total cost of liability claims made against the Council for vehicle damage (£24,646 in 2015/16 compared to £16,245 in 2016/17).

Well-being Outcome 3: An Aspirational and Culturally Vibrant Vale



The attainment gap between pupils entitled to free school meals and those not entitled to free school meals has continued to reduce faster in the Vale than the Welsh average.

Young People Not in Education, Employment or Training (NEET) has reduced for the 9th consecutive year to 1.6%, exceeding the Welsh Average of 2.0%.

We continue to see an upward trend in the proportion of pupils at Key Stage 2 that exceed the expected level of attainment in core subjects of Maths, English/Welsh and Science (92.7% for 2015/16 academic year ranking us 2nd in Wales).



Pupil attendance in secondary schools continues to increase (from 94.7% to 95% and ranking us 2nd in Wales). Performance in relation to primary schools mirrored our performance last year at 95.3%, maintaining the Vale’s 5th place position.



The Open Learning Centre was successfully opened in November 2016 and has enabled residents of all ages to access state of the art learning facilities. The development of a network of community run libraries has progressed well this year with five libraries transferred into community management.

We have engaged with more adult learners to improve skills and access to opportunities with a 96% success rate for adult learners on accredited courses. This represents a 10% improvement on the previous year.

All schools inspected this year by Estyn were judged to be at least good for both their current performance and prospects for improvement.

Additional Learning Needs pupils are achieving higher results when compared with the rest of Wales across all the key stages of the curriculum.

We consulted widely on our Welsh in Education Strategic Plan for 2017-20 and took it to the Welsh Government for approval. After public consultation our Welsh Language Promotion Strategy was also adopted, supporting the Welsh Government’s vision to see 1m Welsh speakers across Wales by 2050.

Well-being Outcome 4: An Active and Healthy Vale



We have successfully implemented our Vale Sport and Physical Activity Plan through projects encouraging and increasing regular physical activity. For example, there have been over 1,000 participants on the 'Girls on the Move' project, over 1,600 participants in competitions/events, we have 522 disabled club members and have operated over 1,000 'learn to swim' sessions.

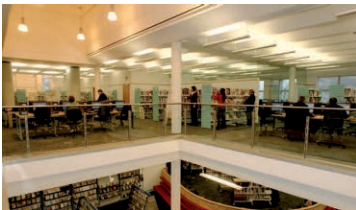
Seven parks have been awarded Green Flag status which recognises high quality green spaces provided in the Vale. Three Green Flag Community Awards were also achieved during the year, which recognises the high quality green spaces managed by voluntary groups to ensure a safe place for residents of all ages to socialise together.



There were 363 new Telecare users this year, 33 more than last year. The increase in uptake and efficient installation has enabled more people to remain within their own homes safely and with a better quality of life, a key priority for the Council.

Working with Cardiff and Vale University Health Board we commissioned six intermediate care beds at the Ty Dyfan Re-ablement Unit. This has helped relieve pressure on hospital beds and supported older residents to regain independence.

The DEWIS Cymru information portal was successfully launched during the year offering accessible, quality information about adult social services and family support for residents.



Corporate Health and Integrated Planning priorities

The Council was one of six UK local authorities shortlisted for the Municipal Journal's Local Authority of the Year award 2017. We won Team of the Year at the 2017 Local Government Chronicle awards for our positive work that has been undertaken as part of our Leadership Café. The success of the Leadership Café has also been recognised by the Wales Audit Office in our recent Corporate Assessment.



Our Staff Charter sets out the Council's expectations of staff and what staff can expect from us as an employer to enable us to deliver high quality services. The Charter was successfully launched in September 2016 and we are making good progress and have implemented eight out of the fifteen commitments as planned.

At year end, spend against the approved Council revenue budget was 100% with spend against the approved capital programme at 84%. Overall performance against our savings target was 94%.

86% of the overall savings target of £3.052 million set as part of our Reshaping Services programme has been delivered during 2016/17.

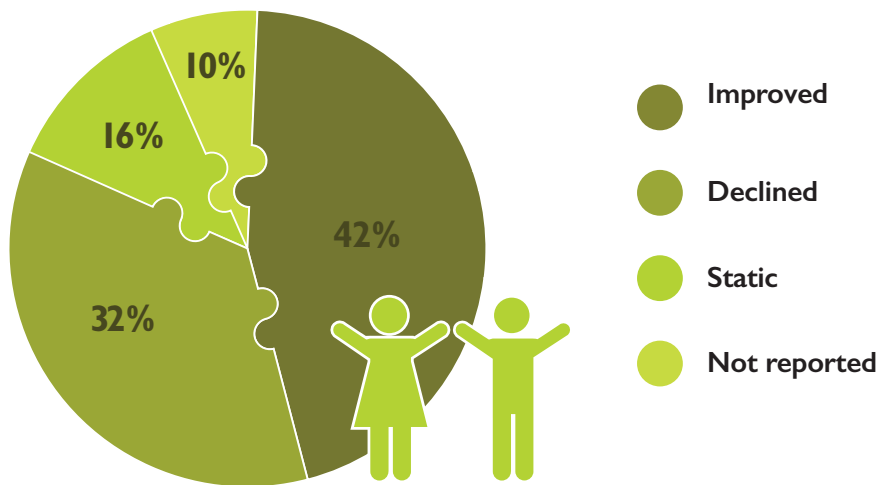


PERFORMANCE SUMMARY

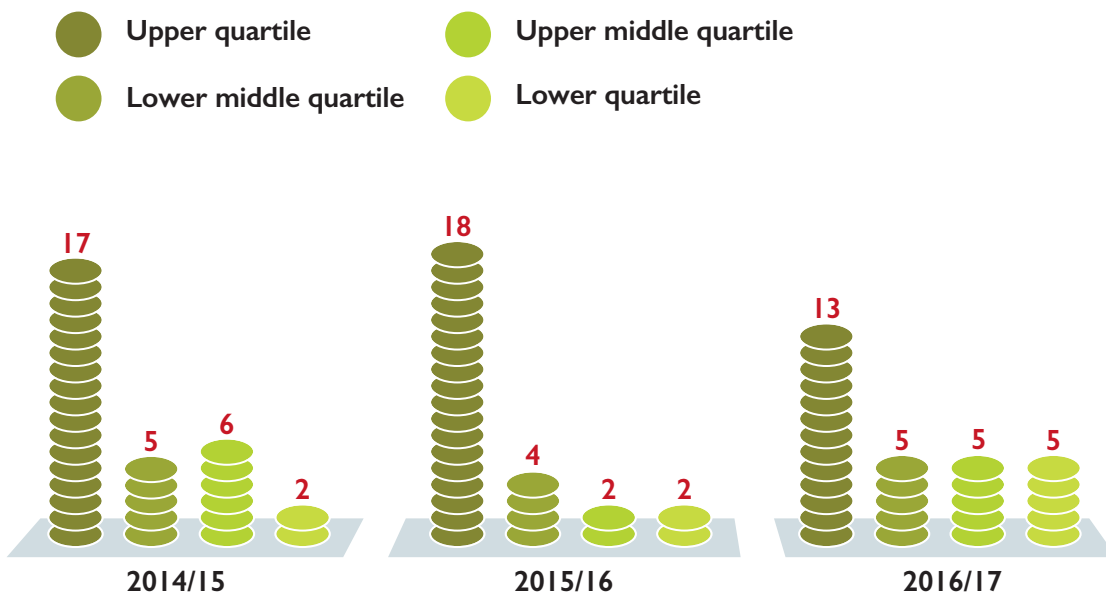
For the past three years we have been the top performing Council in Wales. The Vale performed better than the Welsh average in 64.3% (18) of comparable indicators for 2016/17. When compared against the the South East Wales Region, the Vale performed better in 60.7% (17) of comparable indicators for the same period.

We collected and reported data on 31 national performance indicators in 2016/17 (28 of which can be compared with the previous year). The graphs below show that the Vale has continued to perform well when compared with other Welsh councils and generally well against indicators for all services.

Summary of Performance for 2016/17



Number of Indicators by Quartile between 2014/15 to 2016/17



(Based on published LGDU data: 11 September 2017)

The areas where we were ranked first in Wales:

- No looked after children left compulsory education, training or work based learning without an approved external qualification;
- 100% of special education needs statements were issued within 26 weeks (including and excluding exceptions)

We also recognise that we need to improve in those areas where we are performing less well compared with the rest of Wales:

- Improving roads in poor condition;
- Increasing number of food establishments that are broadly compliant with food hygiene standards;
- Increasing visits to sports and leisure centres per 1,000 population;
- Increasing the number of affordable housing units provided;
- Clearing reported incidents of fly tipping more quickly.

○ PARTNERSHIP WORKING and COLLABORATION



We continue to work in partnership with various organisations on a local, regional and national basis. Highlighted below are some of our main collaborative achievements.

- We signed the **Cardiff Capital City Region (CCR) or City Deal** in March 2017 to increase jobs and economic prosperity.
- A new **Community Asset Transfer (CATs)** policy and guidance has been implemented. Community asset transfers during the year have included five community libraries that will now be secured in the longer term.
- **Inspire to Achieve (I2A)** and **Inspire to Work (I2W)** have helped to reduce the overall NEET levels in the Vale.
- **Central South Consortium Joint Education Service (CSC JES)** has strengthened its approach to supporting and challenging schools which has seen a sustained improvement in learner outcomes.

- The **Cardiff Organic Waste Treatment** is a partnership with Cardiff, which has enabled us to improve the recycling and reuse of food and garden waste.
- **Adult and Community Learning (ACL)** has helped to increase success rates of adult learners. Between the academic year 2012/13 success rates increased from 80% to 91% in the 2015/16 academic year.
- The **Overarching Housing Forum's** work has contributed to the delivery of 301 affordable homes in the Vale during 2016/17.



○ WHAT OUR REGULATORS SAY ABOUT US



WALES AUDIT OFFICE
SWYDDFA ARCHWILIO CYMRU

During 2016/17, we were given a clean bill of health from the Wales Audit Office (WAO) in its Annual Improvement Report (AIR). They concluded that the Council has made good progress in addressing the five proposals for improvement made as part of the Corporate Assessment undertaken in 2016.

A number of pieces of work were undertaken by the WAO during the year and the key findings are highlighted below:

Work description	Summary conclusions
Review of the Council's governance arrangements for determining service changes.	● The Council has a clear corporate framework for determining service change and with opportunities to strengthen stakeholder engagement.
Improvement Assessment 2016/17: Corporate Assessment Follow Up	● The Council is strengthening its performance management arrangements and making improvements in relation to finance and ICT; however, further work is required to fully address some of the proposals, including asset management.
Annual Audit Letter 2015/16	● The Auditor General issued an unqualified opinion on the Council's 2015-16 accounting statements confirming that they present a true and fair view of the Council's financial position and transactions.
Savings Planning	● Whilst the Council lacks some indicative savings plans for future years it has a sound financial planning framework which supports future financial resilience.

A number of proposals were made as a result of this work and will be progressed throughout 2017/18.

○ WHAT OUR RESIDENTS SAY ABOUT US



Citizen engagement is one of the Council's core activities contained within the Corporate Plan and we actively encourage residents and customers to share their views and experiences of our services.

The most recent Public Opinion Survey 2016/17 (POS) concluded that we are generally performing well in terms of satisfaction with services. A higher proportion of residents were satisfied with our services in 2016/17 compared to 2014/15 (92% satisfaction in 2016/17 compared to 84% in 2014/15).

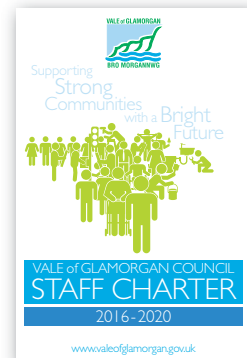
Residents were generally happy with all methods of communication, with information from our website gaining the highest level of satisfaction (97% very/fairly satisfied). However, public understanding of the financial context in which we operate was relatively limited, as only 13% were fully aware of the savings required to be made by the Council.

○ WHAT OUR STAFF SAY ABOUT US

After a period of significant staff engagement our Staff Charter was launched during September 2016 emphasising our commitment to work effectively in partnership with all employees to ensure the best possible council services for our communities.

We are making good progress in working with colleagues to deliver the 15 Charter commitments with eight completed to date. The findings from the first 'Staff Survey' were positive with the majority of employees feeling that their managers trust them, have regular contact and understand what is expected of them. The average response rate of staff strongly agreeing or agreeing to the 20 expectations within the Staff Charter was 71% with the level of positive responses relatively high across all Directorates.

Implementation of the Charter will help improve engagement with our workforce corresponding with the Reshaping Services Programme's objectives.



OUR BUDGET

Our annual revenue budget for 2016/17 was £213.288 million. We spent £50 million on capital projects financed by a combination of borrowing, grants, capital receipts and revenue contributions.

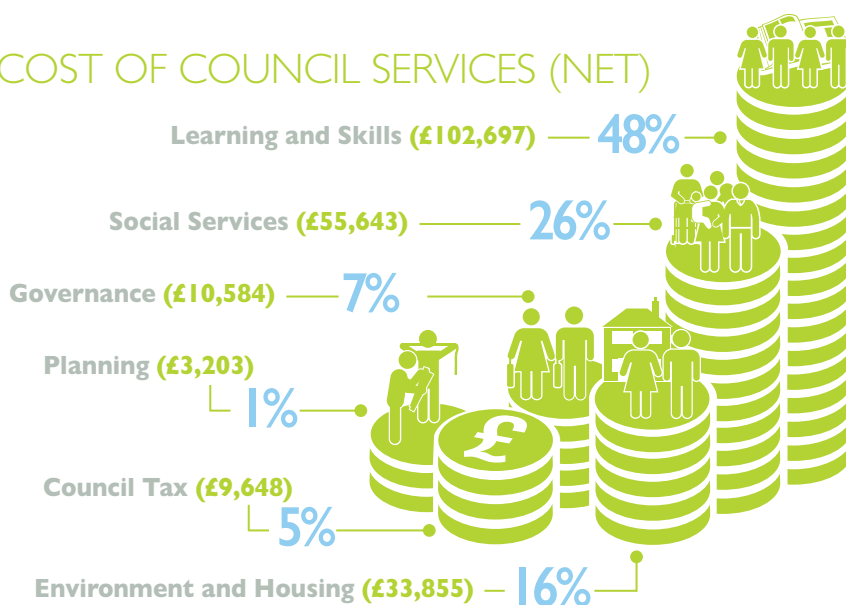
During 2016/17 we made good progress in achieving savings of £8.7 million in efficiency and other savings. However, considerable work will be done in order to achieve the required savings for 2017/18 and beyond (£18.7 million between 2017/18 and 2019/20).

WHERE THE COUNCIL'S MONEY COMES FROM



Consultation with Vale residents via the Public Opinion Survey and discussion groups informed our budget setting decisions. Key strategic partners were also consulted including the Local Service Board (now 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.

2016/17 COST OF COUNCIL SERVICES (NET)



OUR IMPROVEMENT OBJECTIVES

1 Reduce poverty and social exclusion

On balance we have achieved our intended goals for 2016/17 to ensure citizens have a good quality of life and feel part of the local community. We know this because:

- We increased opportunities for digital inclusion across the Vale via a targeted approach with continuing take up.
- We are proactively supporting residents in receipt of Universal Credit to move into work through a wide range of initiatives such as Communities First, Flying Start and Supporting People programmes. Customer satisfaction remains positive.
- The Council continues to support tenants to mitigate the impact of Welfare Reform with a success rate of 96%. 100% of targeted tenants now have access to a bank account/credit union after our support.
- We successfully worked with partners to prevent homelessness in nearly 70% of at risk households.
- A reduction in rent arrears has ensured that the Vale remains one of the best performing housing providers in the UK.

2 Promoting regeneration, economic growth and employment

We conclude we have achieved what we said we would do in 2016/17. We know this because:

- We collected nearly £7 million of developer financial contributions during the year to provide or improve infrastructure, education and community facilities for the benefit of Vale residents.
- Investment in our town centres has continued with the best performing town centre being Holton Road, Barry, where the Council has intervened to the greatest degree.
- According to STEAM research, we continue to maximise opportunities to increase the Vale's attractiveness as a visitor and tourism destination by working in partnership.
- For the 9th consecutive year we have achieved a reduction in overall NEET levels in the Vale, currently at 1.6%. However, there is a need to further reduce the levels of Year 13 NEETs.
- We are positively engaging with communities in the Vale to map their assets and support them in applying for match funding to extend and improve local facilities.

3 Raising overall standards of achievement

Good progress has been made in raising the overall standards of achievement in the Vale but we recognise that the standards achieved by children entitled to free school meals do not yet meet those of other children in all key stages. This remains a priority for us. On balance, our intended outcomes for 2016/17 have been partially achieved. We know this because:

- Outcomes in GSCE mathematics improved from 50% in the 2014/15 academic year to 74.1% in the 2015/16 academic year.
- Our performance in relation to pupils in receipt of free school meals has seen a 14% improvement in attainments at the level 2 threshold in English, Welsh First Language and Maths between the academic years 2014/15 and 2015/16.

- Attainment levels for Additional Learning Needs pupils indicate that they are achieving higher outcomes when compared with the rest of Wales in almost all performance indicators at all key stages during the 2015/16 academic year.
- A consistent focus on improving standards, clear communication and strong leadership has contributed to the eight schools inspected by Estyn this year being judged at least "good" for both current performance and prospects.

4 Encouraging and promoting active and healthy lifestyles

Our conclusion is that we have achieved our intended goals for the year. We know this because:

- In accordance with the Public Opinion Survey, more adults are participating in physical activity and participation amongst children and young people has also increased, placing us third in Wales according to Sports Wales.
- We have successfully implemented our Vale Sport and Physical Activity Plan for 2016/17 with more than 292 organisations contributing to increased participation in leisure and physical activity.
- We have proactively worked with partners and our communities to improve local facilities and community spaces to increase opportunities for participating in leisure and sporting activities. Citizens reported a 90% satisfaction rate with leisure services in the latest Public Opinion Survey.
- We have continued to improve accessibility and quality of information on adult social services, family support and childcare services, following the successful launch of the DEWIS Cymru information portal.
- As a result of targeted delivery, 83.8% of individuals who entered a substance misuse programme successfully completed the treatment with 61% reporting their life had improved as a result.

5 Deliver the Council's transformational programme, 'Reshaping Services' to meet the future needs of our citizens, within the context of unprecedented financial challenges

Our conclusion is that on balance we have achieved our intended goals for 2016/17. We know this because:

- The Council's Reshaping Services Programme saw services make strong progress with current projects delivering 86% of the savings target (£3.052 million) during 2016/17.
- Through arrangements such as the Shared Regulatory Service and community library services, we are ensuring the resilience and future sustainability of priority Council services for Vale residents in a challenging financial climate. On the whole residents are supportive of the Council's approach to Reshaping Services and achieving the required savings.
- In the recent Public Opinion survey (2017), 92% of Vale residents reported satisfaction with the services provided by the Council.
- Service user consultation continues to be an important element in delivering successful transformational change. Amongst a variety of examples is the on-going consultation with headteachers via a forum relating to changes in Additional Learning Needs.
- Positive progress has been made in developing the corporate work-stream of projects ensuring a response to key challenges such as managing demand for services, increasing opportunities for income generation and working with key partners including the voluntary sector and Town and Community Councils.

○ FINDING OUT MORE

If you have any comments after reading this summary, or want to find out more please let us know by contacting us at:

- **In writing:** Performance & Development, Vale of Glamorgan Council, Civic Offices, Holton Road, Barry, CF63 4RU
- **By email:** improvements@valeofglamorgan.gov.uk
- **By phone:** 01446 700111

You can get involved in the Council's consultation and engagement activities by joining our citizens' panel, Vale Viewpoint, and participate in consultations being conducted by, or on behalf of, the Council and its partners, the Public Service Board. Simply complete the brief online form.

