Vale of Glamorgan Council
Corporate Performance Report - Quarter 2 (1 July – 30 September 2016)

This report provides a summary of the performance for this well-being outcome and the associated objectives for this quarter.

Well-being Outcome 1: An Inclusive & Safe Vale

Citizens of the Vale of Glamorgan have a good quality of life and feel part of the local community.

Well-being Objectives:
- 1 – Reducing poverty and social exclusion.
- 2 – Providing decent homes and safe communities.

For this quarter, our performance can be summarised by:

The overall status of the **actions** we are taking:	The overall status of the **indicators** we use to measure our performance:	Which indicates the **overall status** of this Well-being Outcome is:
GREEN	**AMBER**	**GREEN**

The report is structured as follows:
Section 1: Outcome Summary – This section sets out the main developments, achievements and challenges for the quarter for the Well-being Outcome as a whole.
Section 2: Performance Snapshot – This section provides an overview for each Well-being Objective of the status of Corporate Plan actions and performance indicators.
Section 3: Key Achievements & Challenges – The key achievements and challenges relating to Corporate Plan actions and performance indicators for service areas contributing to this Well-being Outcome are detailed in this section.
Section 4: Corporate Health: Use of Resources & Impacts on Improvement – A summary of the key issues relating to the use of resources and the impacts this has had for the quarter on delivering improvement is provided in section 4.
Appendix 1 provides, by Well-being Objective, detailed information relating to the Service Plan actions contributing to the in-scope Corporate Plan actions.
Appendix 2 provides, by Well-being Objective, detailed performance indicator information.

Explanation of Performance Terms used in the Report

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: 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
Green: Performance is on or above target	↑ : Performance has improved on the same quarter last year	**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			
VS: Visible Services	**CS**: Children & Young People Service	**AS**: Adult Services	**HR**: Human Resources
HS: Housing Service	**BM**: Business Management & Innovation Services	**PD**: Performance & Development	**SRS**: Shared Regulatory Services

1. Outcome Summary

This report gives an overview of performance at quarter 2, July – September 2016, in achieving the objectives and actions outlined in the Corporate Plan 2016-20 relating to Well-being Outcome 1, 'An inclusive and safe Vale'.

An overall RAG status of **GREEN** has been assigned to this Well-being Outcome to reflect the positive progress made towards achieving improved outcomes for residents and our customers during the quarter.

Overall, 15 out of 16 Corporate Plan actions under this Well-being Outcome are on track to be delivered giving a performance status of Green for actions. Of the 15 actions, 11 are reporting a Green performance status. A further 4 actions are reporting an Amber status indicating that whilst there is a minor delay with some aspects of work, remedial action is already in place to bring these actions back on track. The work to deliver key aspects of the Financial Inclusion Strategy (IS002) has been attributed a Red performance status to reflect the limited progress made in Q2. This has been largely due to membership changes within the Financial Inclusion Group and the loss of its Chairperson. The group has however agreed amendments to the work programme in order to better reflect the new direction of work and once signed off by the Public Services Board, will be prioritised for delivery.

An overall performance status of Amber has been attributed to the quarterly measures reported against this Well-being Outcome. 2 out of 5 of the PIs reported under this Outcome met or exceeded target (PD/M002, PSR/002), 1 was within 10% of target (PD/M010) and the remaining 2 missed target by more than 10% (HS/M002, HS/M005).

A survey of Council tenants undertaken during the summer of 2016 identified positive satisfaction levels for a number of quality of life and well-being indicators. When compared with HouseMarks's averages however, satisfaction with the quality of the home, repairs service and overall services were slightly below average, while value for money and the neighbourhood were above average performance. In response an action plan is being developed in association with our tenants to address any areas where improvements could be made. In order to ensure better homes and neighbourhoods for Council tenants in the long term, an investment strategy for Council owned homes is also being developed.

The majority of service areas contributing to this Well-being Outcome reported **absence performance** within target and no significant issues were highlighted as impacting negatively on progress with planned improvement activities. Monthly monitoring of attendance continues to be undertaken in line with corporate arrangements with priority cases being reviewed monthly in order to ensure performance remains on track.

A number of service areas contributing to this Well-being Outcome continue to face issues in **recruiting staff** and in ensuring succession is planned for to sustain service delivery in the long term. In response the Regeneration and Planning, Housing & Building and Finance services have put in place a variety of workforce initiatives to tackle these issues. These initiatives are being undertaken alongside

shaping of future work programmes and the Council's transformation agenda. Going forward, learning from the Council's pilot succession planning and talent management scheme will inform these initiatives.

When looking at the **budget** for the areas that contribute to this Well-being Outcome, most have projected an outturn on budget. However, these projections are susceptible to change as the year progresses through unforeseen circumstances and increased demand for services which will put pressure on limited resources.

At the last review of the **Corporate Risk** Register in September 2016, the key risks that have a bearing on this Well-being Outcome remain largely unchanged with the exception of the Reshaping risk which has increased to a medium-high rating from a medium rating. Mitigating actions for service and corporate risks continue to be progressed alongside service plan actions.

An **emerging risk** this quarter relates to the 59% reduction in transitional funding to the Housing Solutions service following the announcement of the WG budget for 2017/18. The grant assists and mitigates changes as a result of the Housing Wales Act (2014) and this will lead to additional pressures on the supply of temporary housing particularly in the private sector. A review of the General Fund Housing Service will commence in Q3 to identify measures to manage the funding reduction and associated risks.

2. Performance Snapshot

Objective 1: Reducing poverty and social exclusion

Corporate Plan Actions	ACTIONS STATUS			+	INDICATORS STATUS		=	OBJECTIVE STATUS
	Service Plan Actions	Action Status	Overall Actions Status		Number of Indicators	Overall Indicator Status		Overall Objective Status
IS001: Develop and deliver a Digital Inclusion Strategy to increase access to digital technology and improve digital skills. (2018/19)	5	Amber						
IS002: Work with partners to deliver the Financial Inclusion Strategy	1	Red						
IS003: 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)	5	Amber						
IS004: 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	Green	AMBER		2	AMBER		AMBER
IS005: Implement a range of projects to tackle poverty through the Vibrant and Viable Places Scheme in Barry. (2016/17)	1	Green						
IS006: Align the relevant activities associated with Families First, Flying Start, Communities First and Supporting People programmes to maximise opportunities across all programmes. (2017/18)	2	Amber						

Of 30 indicators identified for Objective 1, 7 are annual and 13 quarterly. Of the 13 quarterly measures data was available for 2, these indicators were attributed a Green (PD/M002) and Amber (PD/M010) performance status respectively.

Objective 2: Providing decent homes and safe communities

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

There are 30 PIs identified for Objective 2 of which 18 are annual and 12 quarterly. Of the 12 quarterly reported measures data was available 5 at Q2 with a RAG status applicable to 3. A performance status of Red was attributed to 2 measures (HS/M005, HS/M002) with the remaining one (PSR/002), a Green status.

The table below highlights the PIs attributed with a Red status and provides commentary on the performance.

Performance Indicator	Q2 Actual 2015/2016	Q2 Actual 2016/2017	Q2 Target 2016/2017	RAG Status	Direction of Travel	Commentary
HS/M005: Average number of days to let an empty property	36.85	36.4	33	Red	↑	There has been a change in the way we record voids in order to conform with the Housemark definitions. As a result, the annual target has been amended to 33 days to reflect this and also the fact we now report on a cumulative rather than a monthly 'spot' figure. This will more accurately reflect the performance of the service and enable benchmarking with our peers to ensure continuous improvement. Q2 performance whilst just below target suggests that we are on course to achieve the revised target at the end of year.
HS/M002: Percentage of housing stock where work that meets the WHQS has been completed.	95.24	82.07	97	Red	↓	There are at present 1723 WHQS external failures identified within the WHQS external program to be completed by the end of this financial year and to date 879 have been completed (51.02%). At present 95.87% 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. The Capital projects team will continue to work towards completing the required works by the end of this financial year.

3. Key achievements and challenges

We are well on track to deliver the key outcomes contributing to Well-being Outcome 1, 'An inclusive and safe Vale. Our key achievements at quarter 2 are outline below:

- The Council has adopted a 100% affordable housing 'small sites' policy. This new policy will help to increase the number of sustainable and affordable homes that are in the Vale in the long term.
- At 98.2%, customer satisfaction with access to services across all channels remains high, and has exceeded its target of 95%. Work is still ongoing to improve access and the take up of satisfaction surveys.
- The average number of calendar days taken to deliver a DFG is continuing to improve with average delivery times reducing by another 2 days to 172 days this quarter. 71 DFGs were completed this quarter at an average of 172 days compared to 70 DFGs at an average of 180 days during the same quarter last year. 71 clients were helped to retain their independence at home or remain livening at home with less assistance to bathe, cook or mobilise around their homes.
- Significant progress has been made in mitigating the impact of welfare reform on availability of accommodation for under 35 year olds in the Vale. In partnership with the Registered Social Landlord Sector (RSL) we are piloting 'shared room' housing provision under the Rooms4U project. This will be extended to all Homes4U partners and private landlords with the aim of maximising the use of shared accommodation for under 35 year olds in the Vale.
- We continue to work with our partners to ensure that housing solutions are integral to social care and health interventions. Of the 41 referrals made to the Accommodations Discharge Service during the quarter, 16 patients have been discharged as a result of timely intervention by the service. A further 5 clients were placed in 'step down' accommodation until they were able to return home. 194 hospital bed days were saved as a result of the timely and targeted intervention.
- No applications for community triggers (ASB) were received during the quarter as a result of early intervention which continues to have a positive impact. We have coordinated campaigns with our key partners to publicise our trigger processes through a variety of means including partners websites, social media and leaflet campaigns in order to raise awareness and maximise impact.
- We continue proactively to work with key partners to reduce the number of homeless households which improved from 2.83 (per 1000 population) to 2.47 this quarter.
- We successfully ran a target hardening scheme in 8 homes with the victims of domestic abuse referred to us in order to reduce the impact of domestic violence. This enabled them to continue to stay in their own homes.
- We continue to improve access to services for residents through the implementation of a single telephone number being launched this quarter for customers of Shared Regulatory Services across Bridgend, Cardiff and the Vale, all initial contact will be available in both English and Welsh. This system will ensure consistency with customers and allow for the best possible customer service to be provided through it allowing for accurate demand forecasting which will aid resource allocations. Access has also been improved through the launch of voice IVR within Health and Social Care services which will improve experiences of finding the correct person to speak to in regards to their enquiry and cut down waiting times.

Our key areas of challenge are:

- Membership changes in the Financial Inclusion Group have caused slippage in delivering the Financial Inclusion Strategy (HS/A001) resulting in a red RAG status for the quarter. However, despite the slippage the Financial Inclusion Group have been able to agree some amendments to actions in order to better reflect the direction of the work that is taking place which will be presented to the PSB in December. In order to get the work back on track the group has agreed that once the PSB has approved the proposed changes and a new permanent Chair is in place, leads and timescales will be reviewed to prioritise the delivery of actions.
- Although performance has marginally improved when compared with the same quarter last year from 36.85 days to 36.4 days, improving turnaround times for letting empty properties remains a challenge. There has since been a change in the way performance in relation to voids is recorded in order to conform to Housemark definitions, consequently the annual target has been altered to 33 days to reflect the change. This will more accurately reflect the performance of the service and enable benchmarking with our peers to ensure continuous improvement. Q2 performance whilst just below target suggests that we are on course to achieve the revised target at the end of year.
- Increasing the number of Council housing stock that meets WHQS standards overall remains an area of focus. At Q2, 95.87% of internal works have been completed compared to 94.6% in Q1. The remainder will be picked up as and when properties become void or tenants who had refused internal works previously change their minds. In relation to the external works programme, there are 1723 WHQS external failures identified to be completed by the end of the year. To date 879 (51.02%) have been completed this quarter compared to 38.9% reported at Q1.
- An emerging risk and challenge this quarter relates to the 59% reduction in transitional funding to the Housing Solutions service following the announcement of the WG budget for 2017/18. The grant assists and mitigates changes as a result of the Housing Wales Act (2014) and this will lead to additional pressures on the supply of temporary housing particularly in the private sector. A review of the General Fund Housing Service will commence in Q3 to identify measures to manage the funding reduction and associated risks.

4. Corporate Health: Use of Resources & Impacts on Improvement

The use of our resources impacts upon our ability to undertake the actions that will deliver our well-being objectives and outcomes. The following sets out for each of the "corporate health" perspectives, the most pertinent issues for this quarter.

Corporate Health Perspective	Commentary
People	During the quarter, 6 out 7 service areas contributing to this Well-being Outcome reported **absence management** figures within their respective targets with the exception of Performance and Development. However, no significant issues were highlighted as impacting negatively on progress with planned improvement activities. Monthly monitoring of attendance continues to be undertaken in line with corporate arrangements with priority cases being reviewed monthly in order to ensure performance remains on track. A number of service areas continue to face significant issues in **recruiting staff** and in ensuring succession is planned for. The Housing & Building Service has found it difficult to recruit Occupational Therapists, Housing Solutions staff and technical staff, consequently some organisational restructuring is being undertaken in order to counter market forces with market testing on a case by case basis. In the meantime the service continues to rely on agency staff to maintain service provision. In order to improve succession the service is also reviewing the feasibility of introducing an apprentice programme/training academy with support from the Apprentice Levy. This work is being undertaken alongside shaping its future work programmes. Following a review of the skills sets required in the Finance Service, progress is being made to improve succession planning within priority areas, with training opportunities advertised in the Accountancy and Audit sections. Further work is also being undertaken in relation to Property services. In response to recruitment issues, the Regeneration and Planning Service has put in place a workforce plan which includes a number of initiatives to attract graduates including offering work experience and year-out opportunities. It has also increased the range of degrees being considered to provide a wider pool of prospective employees to draw from. New trainees are also been offered opportunities to gain qualifications whilst in post. Existing key staff have been offered opportunities to undertake top up qualifications. A pilot is ongoing in Building Control and Development Management to implement mobile working aimed at increasing the flexibility of staff.
Financial	At Q2, positive progress continues to be made in relation to the **reshaping projects** contributing to this Well-being Outcome. In relation to the Digital Vale project (Amber) workshops are ongoing to finalise the digital strategy for the Council, including a set of common principles for digital service delivery. The review of the use of Microsoft Office across the Authority is well underway, as is the exploration of cloud based options to productivity software. Work is ongoing to explore ways in which the authority can further

use eligibility checking processes to improve customer transactions and reduce transaction times and cost.

As the majority of funding for the Building Maintenance Service (Amber) is HRA, there is limited potential to deliver savings for the general fund. However, a value for money exercise is being progressed to identify the potential for savings in both HRA and general fund budgets and understand the investment of time and resources required to deliver any associated savings. Alternative areas to meet the savings target have been identified for 2016/17.

The restructure of the Housing Service (Amber) is now complete leading to improved services to tenants, a reduction in complaints and more efficient use of staff resources. The Council House building programme gathers momentum with potential sites identified and planning permission granted on the first site. Further efficiencies are anticipated through the progression of a mobile working solution and a proof of concept trial which is due to commence. A new senior management and aspiring leaders development programme has been commissioned to assist in staff development, retention and in delivering our Staff Charter commitments. It is anticipated that the findings of the recent tenant satisfaction survey (STAR), will inform and identify further areas of improvement.

Most services contributing to this Well-being Outcome have projected a budget outturn on target this quarter although this may change as the year develops in light of service delivery pressures in some areas. It is anticipated that Council Fund Housing will outturn on target. Similarly, the HRA is expected to outturn on target and any underspends in year will be offset by additional contributions to Capital Expenditure thus reducing the reliance on Unsupported Borrowing. In relation to private housing, there is currently a small favourable variance as a staff vacancy is aiding the adverse variance on Renewal Area fee income. Disabled Facility Grant fee income however remains above profile to assist the overall position. It should be noted that Welsh Government have advised that the Housing Act Transition grant will reduce next year by around 59%. The Housing department is assessing the impact of this reduced level of funding.

Assets	The Council's **housing stock** remains its largest asset and work generally remains on track to ensure its **building improvement programme** is completed on time. During Q2 some delays have been experienced in the delivery of WHQS external works as a consequence of environmental surveys which may impact on the overall completion of the project, if not managed. There are at present 1,723 WHQS external failures identified within the WHQS external program to be completed by the end of this financial year and to date 879 have been completed (51.02%). At present 95.87% 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. In order to ensure better homes and neighbourhoods for council tenants in the long term, an investment strategy for Council owned homes is being developed.
ICT	The Housing Department is about to commence a proof of concept mobile working & Anti- Social Behaviour solution for Neighbourhood Management staff aimed at improving efficiency and customer service. The Department has also purchased a tenant profiling module as part of the OHMS database which, when implemented, will ensure that there are more targeted and directed interventions to mitigate the ongoing impact of welfare reform. This action should deliver key benefits to tenants through improved money advice and better informed financial assessments.
Customer Focus	In line with our commitment to **customer focus**, a number of developments are taking place at Contact OneVale (C1V). Work is progressing to implement a new point of contact service for Adult Social Services at Contact OneVale. The new service will improve first contact resolution and signposting for Adult Social Services customers and ensure compliance with the Social Care

and Wellbeing Act. Voice IVR has been launched Health and Social Care services allowing customers to easily navigate to the person best placed to assist with their enquiry and, where appropriate, gain immediate self-service access to services without the need to wait until a call handler becomes available. Additional services have been made available online including Bulky Collections, Beach Hut Booking and Adult Social Services referrals. Work is ongoing to add online Disabled Parking Badge Applications.

The process of harmonising policies within the Shared Regulatory Services is ongoing and there have been new processes adopted across the Neighbourhood areas. Customer questionnaires have been introduced via a number of channels to engage with customers and stakeholders in order to identify their needs and expectations and ensure services are responsive and marketed effectively. Of particular note the quarter is the launch of a new single telephone number for Shared Regulatory Service customers across Bridgend, Cardiff and Vale of Glamorgan areas. This will ensure consistency of experience and allow for the deployment of a single point of contact for all SRS services. This work will also allow for accurate forecast of demand for these services and ensure that appropriate resources are allocated at the first point of contact to deliver the best possible customer experience. In addition, first point of contact for all services is available through the medium of Welsh.

A survey of Council tenants undertaken during the summer of 2016 highlighted positive satisfaction levels for a number of quality of life and well-being indicators. Headline findings were as follows:

- 81% of respondents (1,395 tenants) are satisfied with overall services provide by the Council;
- the repairs service was rated the top priority for tenants, followed by the quality of the home;
- five out of six tenants (83%) are satisfied with the quality of their home;
- 85% of tenants are satisfied that their rent offers value for money (85%), with three-quarters of tenants satisfied with the service charge (78%).
- Nearly nine out of ten tenants are satisfied with the neighbourhood as a place to live (88%), while 80% are satisfied with appearance of the neighbourhood. The top three local problems are car parking, rubbish & litter and dog fouling;
- Three-quarters of tenants are satisfied with how the Council deals with general enquiries (76%), while fewer are satisfied with the dealing of antisocial behaviour reports (58%) and complaints (61%);
- 76% of tenants are satisfied with the repairs and maintenance service;
- 80% of tenants were satisfied with the overall quality of the work, the speed of completion (78%) and being able to make an appointment (76%). Satisfaction with the time taken before the repair started (70%) and repair being 'done right first time' (71%) received the lowest ratings.

Tenants in Eastern Vale gave some of the highest ratings and were the most satisfied with overall services (85%), quality of the home (85%), neighbourhood (86% to 91%), value for money (82% to 91%), ease of contacting staff (69%), the repairs service (80%), right first time (75%), being kept informed (77%), listening to views (71%) and complaints (64%) & ASB (60%) handling. Tenants in Western Vale awarded higher ratings for the neighbourhood (as a place to live (94%) and appearance (85%)), yet were less satisfied with the quality of the home (81%), listening to views (66%) and ASB handling (55%).

When compared with HouseMark's averages, the Council's ratings had a mixed performance. Satisfaction with the quality of the

	home, repairs service and overall services were slightly below average, while value for money and the neighbourhood were above average performance. In response a delivery action plan is being developed in association with our tenants to address any areas where improvements could be made.
Risk	At the last review of the **Corporate Risk** register in September 2016, the key risks that have a bearing on this Well-being Outcome remain largely unchanged with the exception of the Reshaping risk which has increased to a medium-high rating from a medium rating. Mitigating actions for service and corporate risks continue to be progressed alongside service plan actions. An **emerging risk** and challenge this quarter relates to the 59% reduction in transitional funding to the Housing Solutions service following the announcement of the WG budget for 2017/18. The grant assists and mitigates changes as a result of the Housing Wales Act (2014) and this will lead to additional pressures on the supply of temporary housing particularly in the private sector. A review of the General Fund Housing Service will commence in Q3 to identify measures to manage the funding reduction and associated risks.

APPENDICES

Appendix 1 – Detailed Corporate Plan Actions Information

Objective 1: Reducing poverty and social exclusion

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS001				
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.	31/03/2017	60	Green	Progress has slowed during the summer months however the project continues to be on track. This work will be informed by the development of the Council's new Digital Strategy. During the period the partners have continued to provide training and support to members of the public to allow them to access online services. The partners have also agreed
PD/A012: Identify gaps or duplication in initiatives to address issues of digital exclusion and maximise use of resources available.	31/03/2017	75	Green	Get the vale online partners are sharing details of their activities and coordinating actions to ensure that duplication of effort is minimised and use of resources maximised.
PD/A002: Support the role of digital champions across the Vale.	31/03/2017			Not due to commence this quarter. Currently awaiting the agreement of the overarching Digital Strategy due to be presented to CMT and Cabinet in Quarter 4.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/A003: Cross promote online services, digital skills training and opportunities to access digital services.	31/03/2017	50	Green	Progress has slowed during the summer months however the project continues to be on track. This work will be informed by the development of the Council's new Digital strategy. The Get the Vale Online Partnership has clear aims on how to promote digital services which will partially be achieved through developing an online newsletter and through the use of social media to promote services. These online methods will be aided by promotion events such as Get Online Week. The Partnership plans to improve digital skills training through providing training front line staff and having Digital Champions (DC), the network for which it is hoped will increase with more and more organisations have DCs. Increasing digital inclusion for social services groups and disabled people groups is a focus of the Partnership's aims and working with these groups will help develop the delivery plan and Toolkit to ensure it is as effective as possible.
PD/A004: Monitor and report on the numbers and characteristics of those who attend digital training courses.	31/03/2017	25	Red	Reporting mechanisms are currently being developed through Get the Vale Online partnership. A work programme has now been agreed. Data collection and reporting is due to commence during Q4.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS002				
HS/A001: Deliver the relevant parts of the Financial Inclusion Strategy action plan and refine the strategy based on any emerging national policy decisions/ new local evidence.	31/03/2017	25	Red	Due to membership changes on the Financial Inclusion Group work to deliver the strategy has slipped for this quarter. The group has agreed some slight amendments to actions in order to better reflect the direction of work taking place. These amendments will be presented to the PSB in December to endorse. The group has agreed that once these changes are signed off by the PSB and a new permanent Chair is in place, leads and timescales will be reviewed in order to prioritise delivery of actions.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS003				
FS/A001: Support roll out of Universal Credit (UC) across the Vale of Glamorgan.	31/03/2017 (ONGOING TO 2018)	50	Green	Universal credit (UC) is a Central Government initiative which is being supported by the Council using Universal Support Delivered Locally (USDL) to support local customers. As at September 2016, 378 Vale residents are in receipt of UC and are being supported in a variety of ways outlined below: Providing tenants support to maximise their income, budgeting advice to help pay bills, debt advice, alternative payment arrangements if required, supporting warm house discount applications, personal independence plan and disability living allowance applications, young carers referrals, employment support allowance applications, attending tribunals with customers and arranging UC claims with customers. The slow pace of the implementation of UC has meant that the Council still needs to continue to support clients on JSA until they are transferred to UC. Once transferred, the Council will still be responsible for Housing Benefits administration for those persons who are clients of the Pension Service and customers in supported accommodation who are presently outside the scope of UC.
FS/A002: Ensure members are kept informed on Welfare Reform progress on a six monthly basis.	31/03/2017 (Ongoing to 2018)	50	Green	A report was presented to Corporate Performance & Resources Scrutiny Committee in September 2016, outlining implementation progress as well as overall uptake of Universal Credit in the Vale since its roll out in February 2016. Overall, progress is in line with the national timetable

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
FS/A003: Update the Council's website to reflect up to date information guides on Welfare Reform for Vale residents.	31/03/2018 (Ongoing to 2018)	50	Green	Changes continue to be made to the Website to reflect legislative changes to Welfare Reform. During this quarter no additional changes have been issued by Welsh Government and the information online remains current.
HS/A002: Map provision and support and develop approaches to filling service gaps identified (Welfare Reform information and support provision).	31/07/2017	25	Red	This action is included within the Financial Inclusion Strategy, the Financial Inclusion Group has agreed that this should be widened to include all support services offered by members of the group, not only those that relate to welfare reform. Once complete this will allow the group to identify where there are gaps or duplication in service provision and enable members to consider a gateway model approach to focus on which service is best for the client across all organisations working in partnership, not just their own.
CS/A001: Ensure care leaver's entitlement to benefits is considered in the development and review of all pathway plans.	30/09/2017	50	Green	Entitlement to benefits is considered and reviewed during every pathway plan review under the financial section of the plan.
IS004				
RP/A001: Develop a programme of community mapping to clearly identify the needs of rural communities.	31/03/2017	85	Green	Mapping exercise in St Athan complete. All residents received feedback. Group formed to take forward ideas. Wenove mapping exercise completed in partnership with S106 officer. Rhoose mapping to be completed by the end of December 2016. Draft mapping toolkit produced along with summary reports. Toolkit to be launched spring 2017. http://www.valeofglamorgan.gov.uk
RP/A002: Support rural communities to access resources and develop capacity towards improving and running community assets.	31/03/2017	50	Green	Further Expressions of Interests submitted. Around 50% of bids being approved. Welsh Government releasing £3m per quarter until Article 50 triggered in March. Likely to be last round in Spring 2017 unless domestic funding is identified during the exit from the European Union.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS005				
RP/A003: Deliver a further year of Communities First and implement the new Communities for Work Programme.	31/03/2017	50	Green	All 4 members of the Communities for Work (C4W) team now recruited and the programme is now operational. Future of Communities First is now under review by WG and no funding has been allocated for 2017/18.
IS006				
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 for joint working.	31/03/2017	25	Red	This was delayed until October and will build on the work previously undertaken on NEETs and Low Birth Weight (LBW) babies. The next focus is on parenting. The initial work aims to have information to help identify what exists and where there may be gaps (age/geography) or duplication to inform service delivery. This has been slightly delayed awaiting clarity from WG on direction of parenting work. A pilot project through Supporting People has recently been commissioned to provide housing related support to people who are clients of Families First, Flying Start and Communities First and to map interventions to enable us to examine if there is any overlap (and explore housing barriers across the programme).

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.	31/03/2017	50	Green	A joint poverty programme partnership event was run in September with a focus on wellbeing and launching Dewis in the Vale. This was a very successful event. Work through the Families First advice line and Dewis will both contribute to this. A pilot project through supporting people has recently been commissioned to provide housing related support to people who are clients of Families First, Flying Start and Communities First and to map interventions to enable us to examine if there is any overlap (and explore housing barriers across the programme). Poverty Awareness session was held with staff from within Social Services – currently exploring a workshop to closer align the four boards by improving understanding of each other's remit and priorities.

Objective 2: Providing decent homes and safe communities

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS007				
HS/A003: Complete the internal refurbishment programme and continue with the external works associated with WHQS.	31/03/2017	40	Amber	Problems have been experienced with some environmental surveys during the works which have stopped productivity because of bat and bird activity. All internal works have been substantively completed where applicable and work is now being delivered to address the external WHQS works.
IS008				
HS/A004: Undertake feasibility and design work, planning applications and commencement of build during 2016/17 in relation to the new council house building programme.	31/03/2017 (Council house building programme ongoing until 31/3/2021)	50	Green	Planning approval has been obtained and progress is being made in tendering the work for commencement on site at the start of January 2017.
IS009				
HS/A006: Review the Supporting People Commissioning Plan and re-commission support and accommodation associated with this.	31/03/2017	50	Green	All contracts are up to date and Local Commissioning Plan nearing completion. To be submitted to Cabinet by January 2017 for adoption.
HS/A007: Review the consequences of housing benefit changes for people under 35 and those in supported / older persons' accommodation.	31/09/2016	50	Green	Supported Housing and Older Persons Housing HB changes delayed until 2019/20 by Secretary of State. Successful bid made for Crisis Funding by Newydd in partnership with the Council to develop the Rooms4U Project across the private rented sector and Homes4U Partnership for under 35 year olds shared accommodation. Post currently out for advert.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A008: Consider the implications of the merger of funding streams for poverty programmes sponsored by Welsh Government and the impact on Supporting People funded services.	31/03/2017	50	Green	The Supporting People Local Planning Group is considering a pilot scheme to map services across the Poverty Alignment Group in order to ensure there is no duplication of services and to consider joint working opportunities.
RP/A004: Deliver the Disabled Facilities Grant service for Private Sector accommodation.	31/03/2017	50	Green	This quarter has seen the overall delivery of DFG's improve further from 174 to 172 days. 71 DFGs were completed at Q2 at an average of 172 days. This is an improvement when compared to the same time period last year in which 70 DFGs were completed in 180 days on average.
IS010				
RP/A005: Provide loan products to householders and landlords to improve private housing and make vacant properties available as houses.	31/03/2017	50	Green	Advertising campaign including leaflet drop, newspaper article, newspaper adverts and radio adverts have resulted in an increase in loan enquiries. 9 H2H applications sent out in Q2 and 35 HIL applications sent out in Q2. Advertising is on-going. 3 Houses into Homes (H2H) applications received, 2 applications are early stages and are subject to planning. One application for 22 units at £150k and two applications both for £125k and 5 units. Only one Housing Improvement Loan (HIL) application received, but this was later withdrawn by the applicant. Applicants who have previously received H2H funding are hoping to submit further applications (subject to the £150,000 maximum per applicant).

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS011				
HS/A009: Work with the Planning Team in seeking adoption of Supplementary Planning Guidance associated with affordable housing.	31/12/2016	50	Green	Draft Supplementary Planning Guidance (SPG) updated with viability figures following request by LDP Inspector. Following up LDP Hearing on Affordable Housing due in January 2017 with Housing Strategy input and Inspectors report due March 2017.
HS/A010: Work with Planning Team to develop a 100% affordable housing 'small sites' policy.	31/12/2016	100	Green	The adopted procedure will help increase the number of sustainable, affordable homes in the Vale in the long term. Cabinet Report 5 September, 2016 Approved. Minute No. C3286.
HS/A011: Commence a Council Housing New build programme.	31/06/2017	50	Green	Planning approval has been obtained and progress is being made in tendering the work for commencement on site at the start of January 2017.
HS/A012: Pilot 'shared room' housing provision with the Registered Social Landlord (RSL) sector to mitigate the impacts of welfare reform.	31/03/2017	50	Green	First tenancy commenced and successful bid to Crisis made by Newydd HA in partnership with the Council to fund a 2 year post to set up the Rooms4U Project. This will be extended to all Homes4U partners and private landlords and aims to maximise the use of shared accommodation for under 35 year olds in the Vale.
RP/A006: Secure through planning permissions granted, at least 30% of new housing to be affordable.	31/03/2017 (Ongoing)	50	Green	514 dwellings have been approved between 1 April 2016 and 30 September 2016, of which 127 (25%) were affordable thus contributing to increased levels and range and choice of affordable housing available for families in need of new housing. Unfortunately we were not able to meet the target of 30% and were unable to secure any s106 funding specifically to fund affordable housing during Q2.
RP/A007: Prepare Affordable Housing Supplementary Planning Guidance for adoption.	31/03/2017	50	Green	SPG is out to consultation alongside Matters Arising Challenges MACs. Consultation ends on 28 October 2016.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS012				
SRS/A001: Extend the rapid response system to protect vulnerable people from the activities of rogue traders.	01/03/2017	50	Green	A programme of training is being rolled out to Police Officers and call handlers, to support the joint rapid response regime.
SRS/A002: Equip older and vulnerable residents across the region to protect them from being affected by scams.	01/03/2017	50	Green	Scams Hub work and other initiatives continue to reach those identified as being particularly vulnerable to scams and repeat targeting.
IS013				
HS/A013: Establish current local pathways for domestic violence intervention and support in Council owned homes.	31/07/2017	50	Green	The draft toolkit is on track to be piloted in Q3. To date ongoing monthly meetings have taken place to consider 3 draft proposals for the toolkit which have been completed.
HS/A014: Establish a toolkit of Domestic Violence interventions/ solutions for Housing and Repairs.	31/03/2017	50	Green	Police Crime Commissioner leading on the development of the toolkit. Senior and specialist officers are involved at both steering group and task group level. Toolkit due to be completed December 2016 and will be piloted then. Toolkit aims to improve outcomes for people that suffer the effects of domestic abuse through proactive interventions.
HS/A015: Monitor success of interventions/ solutions for Housing and Repairs.	31/3/17 (Ongoing to 31/1/2018)			Outcomes and performance information being developed in line with Domestic Violence toolkit to be completed in Q3. Monitoring of success of intervention will commence once toolkit is implemented.
IS014				
HS/A016: Restructure the Community Safety team to establish resilience in dealing with Anti-Social Behaviour.	31/06/2016	100	Green	The restructure of the Community Safety team has been completed and the teams have started to work with partners and other services in their respective areas. The development of the teams has given a more holistic approach to dealing with cases and the ability to address a multitude of community safety issues which may arise.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A018: Develop with partners a shared commitment to restorative approaches (to tacking anti-social behaviour).	31/10/2017	50	Green	Community Safety and the Youth Service have continued to run the pilot with 2 Neighbourhood Resolution Panels (NRPs) taking place in Quarter 2. However, the protocol for the restorative approval is still to be signed off by the Community Safety Partnership and Youth Offending Management Board.
IS015				
RP/A008: Complete the block renewal contracts for Upper Holton Road.	31/03/2017	75	Green	All work progressing and completion of the entire scheme anticipated well before 2016/17 year end. This will improve the public realm within the area.
RP/A009: Agree and implement the final year of the Castleland Housing Renewal Programme, Public Realm works to round off the project.	31/03/2017	50	Green	All projects underway with the major project to upgrade the Upper Holton Road street scene to start imminently. This will contribute to improvements in the area.
IS016				
HS/A019: Develop a strategic approach to Community Safety that focusses on early intervention and prevention.	31/09/2017	50	Green	The pilot process has been embedded into the teams with a focus on early intervention and prevention. However, the plans are still in the process of being signed off by the strategic partnership.
HS/A020: Work with partners to ensure housing solutions are integral to social care and health interventions.	31/03/2017	50	Green	In Quarter 2 - 41 Vale referrals were made to the Accommodations Discharge Service of which 16 patients have been discharged due to intervention by the Service. 5 clients were placed in "step down" accommodation until they were able to return home and 194 hospital bed days were saved.
HS/A021: Develop and deliver a project plan that ensures the Council's landlord service is compliant with the Renting Homes Act.	31/03/2018			The Act received Royal Assent in January 2016. The legislation and guidance is unlikely to be implemented until 2017/18. Work will commence following confirmation from WG.

Appendix 2 – Detailed Performance Indicator Information

Objective 1: Reducing poverty and social exclusion

Performance Indicator	Q2 Actual 2015/2016	Q2 Actual 2016/2017	Q2 Target 2016/2017	RAG Status	Direction of Travel	Commentary
Population Indicators						
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	Annual Well-being National Indicator. Establish baseline performance during 2016/17.
WO1/M002 (POV01): Percentage of working age Vale residents who are economically active. (IO)	78	To be published in Sept 2016	N/A	N/A	N/A	Existing LSB quarterly measure.
WO1/M003: Vale households in relative income poverty, measured for children, working age and those of pension age. (IO)	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. Establish baseline performance during 2016/17.
What difference have we made?						
PD/M007: Percentage of those taking up the digital champion service who report feeling more confident in using ICT on a day to day basis.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
RP/M022: (DS/M043) Number of Communities First clients entering employment (IO)	N/A	N/A	N/A	N/A	N/A	Existing annual measure. A target of 67 has been set against a performance of 102 in 2015/16. Numbers reducing as unemployment levels fall.
RP/M021: (DS/M044) Number of Communities First clients who report feeling more confident about seeking employment (IO)	N/A	N/A	N/A	N/A	N/A	Existing annual measure. A target of 216 has been set against a performance of 329 in 2015/16. Numbers reducing as unemployment levels fall.
RP/M059: Percentage of Communities First clients assisted with debt problems whom are reducing/managing debt.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
RP/M060: Percentage of Communities First clients who feel better able to cope with welfare problems and/or seek appropriate advice as a result of support provided.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
need a new reference (IO): Number of areas improved in Barry under the Vibrant and Viable Places/renewal area.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.

Performance Indicator	Q2 Actual 2015/2016	Q2 Actual 2016/2017	Q2 Target 2016/2017	RAG Status	Direction of Travel	Commentary
SL/M005: (LS/M031) Percentage success rate on accredited courses for priority learners	N/A	N/A	N/A	N/A	N/A	Existing annual measure. A target of 86% has been set against a performance of 86% in 2015/16.
CS/M040: Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
CS/M041 (IO): Percentage of Flying Start children reaching developmental milestones at age 3.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
HS/M031: Number of tenancies sustained as a result of Money Advice Service/Council support.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
HS/M032: Percentage increase in tenants who have access to a bank account/credit union as a consequence of the Money Advice Team's intervention/support.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
HS/M033: Percentage of service users who confirm that the support that they have received has assisted them to maintain their independence.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
How well have we performed?						
RP/M061: Percentage of Communities First clients who feel more confident in using a computer.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
RP/M062: Percentage of Communities First clients gaining basic IT skills.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
PD/M002 (RS/M033): The percentage of customers who are satisfied with access to services across all channels.	98.87	98.21	95	Green	↓	Overall satisfaction remains high. Work is ongoing to improve take up of surveys with the aim of achieving 100%
CS/M042: Percentage of eligible Flying Start children that take up childcare offer.	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. Still awaiting Q1 2016/17 performance from Amber Condy
SI/M050: Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. Still awaiting Q1 2016/17 performance from Mark Davies
CS/M038: Percentage attendance at Flying Start childcare	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17.

Performance Indicator	Q2 Actual 2015/2016	Q2 Actual 2016/2017	Q2 Target 2016/2017	RAG Status	Direction of Travel	Commentary
How much have we done? (Contextual data)						
PD/M028: Number of residents that receive training on how to access digital services through Get The Vale Online partnership initiatives	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17.
PD/M024: Number of areas in the Vale where the Council have arranged for free Wi-Fi.	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. Still awaiting Q1 2016/17 performance from Tony Curliss
PD/M010: (RS/M037a) The total number of subscribers to Vale Connect	27,605.00	34,523	37,000	Amber	↑	Subscriber numbers have continued to grow steadily. New subject matter bulletins have been developed in a number of topic areas. Text messaging functionality is being explored.
FS/M012: Number of individuals in receipt of Universal Credit.	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17.
RP/M036: Number of Communities First clients supported to access the benefits they are entitled too.	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. Still awaiting Q1 2016/17 performance from Mark Davies
SL/M018 (LS/M030): Number of enrolments on accredited courses for priority learners	N/A	N/A	N/A	N/A	N/A	Annual measure. A target of 810 has been set against a performance of 736 in 2015/16.
SI/M051a: Number of users benefitting from a Families First service: Children and young people	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. Still awaiting Q1 2016/17 performance from Mark Davies
SI/M051b: Number of users benefitting from a Families First service: Professionals	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. Still awaiting Q1 2016/17 performance from Mark Davies
SI/M051c: Number of users benefitting from a Families First service: Families	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. Still awaiting Q1 2016/17 performance from Mark Davies

Objective 2: Providing decent homes and safe communities.

Performance Indicator	Q2 Actual 2015/2016	Q2 Actual 2016/2017	Q2 Target 2016/2017	RAG Status	Direction of Travel	Commentary
Population Indicators						
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	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
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	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
WO1/006: Percentage of social housing compliant with Welsh Housing Quality Standard.	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
HS/M034: Number of homeless households per 1,000 population	N/A	2.47	N/A	N/A	N/A	Additional training opportunities have taken place with further events arranged since last quarter that have enabled to team to reduce the overall number of households deemed homeless over the last 3 months. Q2 performance is an improvement Q1 performance at 2.83.
HS/M035 (CS/C116): Rate of all offences per 1,000 population	N/A	N/A	N/A	N/A	N/A	Existing annual LSB measure. Performance of 51.69 reported for 2015/16. This related to Police recorded offences only.
What difference have we made?						
HS/M036: The percentage of all domestic violence incidents which are repeat offences.	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. Police data is not available for this quarter.
HS/M039: Percentage of all households where a positive prevention action succeeded in preventing homelessness	N/A	N/A	N/A	N/A	N/A	Existing annual measure. A target of 75% has been set against a performance of 44% in 2015/16.
HS/M037: The percentage of tenants who report improved living conditions and quality of life as a result of WHQS works undertaken on their homes.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
SRS/M001: Reduction in the number of people falling victim to rogue traders.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
HS/M038: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening	N/A	70	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. 10 properties have received target hardening, currently 3 evaluation forms outstanding.

Performance Indicator	Q2 Actual 2015/2016	Q2 Actual 2016/2017	Q2 Target 2016/2017	RAG Status	Direction of Travel	Commentary
RP/M011 (DS/M005): 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	N/A	N/A	N/A	N/A	N/A	Annual measure. A target of 97% has been set for 2016/17 against a performance of 97% in 2015/16.
How well have we performed?						
HS/M022b: The percentage of tenants satisfied with WHQS works	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 95% set for 2016/17 against a performance of 48% in 2015/16.
HS/M005: Average number of days to let an empty property	36.85	36.4	33	Red	↑	There has been a change in the way we record the performance to conform with the Housemark definitions. Also, the annual target has been changed to 33 days to reflect these and the fact we now report on a cumulative rather than a monthly 'spot' figure. The improvements in Q1 and Q2 suggest that we are on course to achieve the new target at year end.
PSR/004: The percentage of private sector dwellings that have been vacant for more than six months at 1 April that were returned to occupation during the year through direct action from the local authority	N/A	N/A	N/A	N/A	N/A	Existing annual measure. A target of 10% set for 2016/17 against a performance of 40.23% in 2015/16.
PLA/006: Number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	N/A	N/A	N/A	N/A	N/A	Existing annual measure with data from multiple sources. Performance of 47% reported for 2015/16.
HS/M002: Percentage of housing stock where work that meets the WHQS has been completed.	95.24	82.07	97	Red	↓	There are at present 1723 WHQS external failures identified within the WHQS external program to be completed by the end of this financial year and to date 879 have been completed (51.02%). At present 95.87% 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. The Capital projects team will continue to work towards completing the required works by the end of this financial year.
SRS/M002 New PI: Average length of time taken to work with Victims of rogue trade.	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17.

Performance Indicator	Q2 Actual 2015/2016	Q2 Actual 2016/2017	Q2 Target 2016/2017	RAG Status	Direction of Travel	Commentary
HS/M039: Percentage success rate of stage 3 anti-social behaviour (ASB) cases.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
HS/M009: Percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint	N/A	N/A	N/A	N/A	N/A	Existing annual measure. A target of 95% set for 2016/17 against a performance of 78% in 2015/16.
Number of homes that have received target hardening to reduce the impact of Domestic violence.	N/A	8	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. The target hardening scheme has been successfully run, with all victims of DA that have been referred being able to stay in their homes due to target hardening. The number of homes that have received target hardening to reduce the impact of domestic violence is the same as that reported in Q1.
HS/M040: Number of community triggers where the threshold for review was not met (ASB)	N/A	0	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. There have been no community triggers submitted to date which is the same as Q1.
HS/M041: The number of community triggers where case reviews were carried out and resulted in recommendations being made.	N/A	0	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. As per Q1 there have been no community triggers submitted to date.
PSR/002: Average number of calendar days taken to deliver a DFG.	180.45	171.83	177	Green	↑	Existing quarterly measure. Performance continues to improve and is above target.
RP/M010 (DS/M003): The percentage of customers satisfied with the Disabled Facilities Grant service.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 98% set for 2016/17 against a performance of 98.13% in 2015-16.
How much have we done? (contextual data)						
RP/M058: Number of public realm improvements through the Castleland Area Renewal Scheme	N/A	N/A	N/A	N/A	N/A	Annual Measure. This scheme will be finished in March 2017.
HS/M025: Number of affordable homes created through planning process/ social housing grants	N/A	N/A	N/A	N/A	N/A	Existing annual measure. A target of 250 set for 2016/17 against a performance of 158 in 2015/16.
RP/M037: Number of homes improved or created with housing loan products.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
RP/M038: Number of commercial/ residential properties improved through the Castleland Area Renewal Scheme	N/A	N/A	N/A	N/A	N/A	Annual Measure. This scheme will be finished in March 2017.

Performance Indicator	Q2 Actual 2015/2016	Q2 Actual 2016/2017	Q2 Target 2016/2017	RAG Status	Direction of Travel	Commentary
HS/M042: Number of open Anti-Social Behaviour cases	N/A	135	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. Since the restructure of community safety number of preventative services have been offered that has had a positive impact on the Anti-social behavioural cases.
HS/M043: Number of applications received for Community Triggers (ASB)	N/A	0	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. Early intervention continues to have a positive impact. No community trigger applications received to date.