Vale of Glamorgan Council
Corporate Performance Report - Quarter 3 (1 April – 31 December 2016)

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

AN INCLUSIVE
AND
SAFE VALE

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:
AMBER	**GREEN**	**AMBER**

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 **HS**: Housing Service	**CS**: Children & Young People Service **BM**: Business Management & Innovation Services	**AS**: Adult Services **PD**: Performance & Development	**HR**: Human Resources **SRS**: Shared Regulatory Services

1. Outcome Summary

This report gives an overview of performance at quarter 3, April – December 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 **AMBER 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, 14 out of 16 Corporate Plan actions under this Well-being Outcome are on track to be delivered giving an overall performance status of Green for actions. Two actions are reporting an Amber (IS001) and Red (IS002) status. 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 this quarter. Whilst some progress has been made in a number of areas of the Financial Inclusion Strategy, the absence of a permanent Chair for the Group has limited overall progress to date. Work has recently commenced by the group to reflect the recently publicised Welsh Government Financial Inclusion strategy within its programme of work and this will progress once a permanent Chair is appointed. Work is ongoing with partners via the 'Get the Vale Online' group to improve access and digital skills for targeted groups, however, there is a need to increase the number of promotional activities and improve data monitoring.

An overall performance status of Green has been attributed to the quarterly measures reported against this Well-being Outcome. 4 out of 5 PIs reported under this Outcome exceeded target this quarter. The four PIs exceeding target relate to (CPM/010), the average days taken to let an empty property, (CMP/027), the average amount of days taken to deliver Disabled Facilities Grants (DFGs), (CPM/002) the percentage of customers who are satisfied with access to services across all channels and (CPM/065) the total number of subscribers to Vale Connect. The amount of housing stock that has work that meets WHQS (CPM/009), missed its target by more than 10% resulting in a Red performance status.

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. Work has progressed in the development of new Council owned housing with tenders from contracts being received on the first 3 new homes to be built through the new Council house building programme. It is anticipated that work will commence on site in February 2017 with the completion date of July 2017 for the first homes. Work on a second site to create 11 additional new homes will commence following planning consultation in January 2017.

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. Proactive 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.

Challenges remain around staff **recruitment** for a number of services that contribute to this Outcome such as Housing Services and Financial Services, in the interim, these challenges are being addressed through use of agency staff and some organisational restructuring in order to ensure service continuity.

When looking at the **budget** for services contributing to this Outcome, it is anticipated that all services will outturn on budget at the end of the year. In addition, all savings targets are on track to be achieved. 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. Currently, the projected budget outturn for services within this outcome area for the year is balanced against the amended budget of £14,928,000 for 2016/17.

The latest update of the **Corporate Risk Register** was published in September 2016 and this informed the previous quarter's performance reports. This information remains current. With the exception of the Reshaping risk which has increased to a medium-high rating from medium, the level of risk attributed to the risks impacting on this Well-being Outcome largely remain unchanged. Mitigating actions for service and corporate risks continue to be progressed alongside service plan actions.

A number of emerging service risks were identified which could impact adversely on achieving this Well-being Outcome. Changes to the way DFG delivery times will be recorded are due to take effect from 1st April 2017 and this could impact negatively on our performance in regards to the average days taken to deliver a DFG. The changes will mean that waiting times have to be recorded from the first point of contact with the Council, which is not currently the case. A review is about to commence to consider options in order to ensure minimal impact on customers and our performance.

The migration of data by the Shared Regulatory Service to a new primary database, Tascomi, will have an impact on the collection of DFG data, as the pre-existing database was used to hold DFG information. The new database does not meet the needs of the Housing service and there is a likelihood that the service may have to pay high licencing fees to continue use of the older databases.

Uncertainty remains over the future of the Rural Community Development Funding administered by Welsh Government. £59M was made available for rural communities and has been released in quarterly allocations. However, going forward, the future of this will be influenced by the upcoming Brexit negotiations and priorities of UK and Welsh Governments.

Ensuring good **customer focus** remains a key priority in delivering Council services and planned improvement activities are being undertaken with this focus in mind. During this quarter, work commenced in progressing the key findings from our tenant satisfaction survey (STAR) and the resulting action plan will help inform future service developments and improve customer satisfaction going forward. The new single customer contact number, implementation of a single primary IT database and recently piloted customer questionnaires are enabling the Shared Regulatory Service to further enhance its engagement with customers and stakeholders, contributing to a better customer experience and will ensure services developments going forward are informed by customer views.

Following consultation in the previous quarter, the findings from a Cardiff and Vale questionnaire for service users of domestic abuse services is being used to shape the new strategy for tackling violence against women and girls. 176 victims (previous and current) took part in the online survey with 32 victims from the Vale of Glamorgan.

In regards to key **ICT** developments, work is underway on a new single primary IT database (Tascomi) from the existing 4 databases that are currently used across the service. This will increase service efficiency and together with other improvements will enhance the customer experience as described above.

Good progress has been made via the 'Get the Vale Online' initiative to increase digital inclusion this quarter. Questionnaires have been developed to be used across all partners delivering digital inclusion in order to assess impact pre and post training. Drop in sessions continue to be regularly run in a variety of areas within the Vale encouraging take up through effective signposting onto appropriate sessions, as is the case in the Age Connects Café and younger people within Atlantic College. Since April 2016, 175 people (the majority, 83.9%, being 55 years old and over) have been supported through the Digital Champions programme with support expanding further through our partner RNIB Cymru running their 'Online Today' programme which supports people with sensory loss to develop digital skills.

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	AMBER	2	GREEN	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	Green				
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				
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.	2	Amber				

Of the 38 indicators identified for Objective 1, 16 are annual and 12 quarterly. Of the 12 quarterly measures data was available for 2 indicators with both having a RAG status of Green (CPM/002, CPM/065).

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	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	GREEN		3	AMBER		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						

Of the 11 quarterly reported measures data was available for 10 at Q3 with a RAG status applicable to 3. A performance status of Green was attributed to 2 of the 3 measure (CPM/010, CPM027) with the remaining indicator being attributed a Red RAG status (CPM/009).

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

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/009 (HS/M002): Percentage of housing stock where work that meets the WHQS has been completed.	76	83.42	97	Red	↑	There are at present 1982 WHQS external failures identified within the WHQS external program to be completed by the end of this financial year and to date 1084 have been completed (54.69%). At present 98.12% 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 3 are outline below:

- The rapid response service has been extended in respect of doorstep crime and is available to residents of the Vale through the SRS single contact number.
- The majority of work within the Housing Programme in regards to renewal has been completed with renewal work continuing on parks and highways. The work already completed has received high satisfaction rates.
- We have developed and adopted a protocol for the restorative approach to tackling anti-social behaviour which has been approved and signed off by the Community Safety Partnership and Youth Offending Management Board. This approach based on best practice, will contribute towards increased victim satisfaction and a reduction in the frequency of offending in the long term.
- Further service improvements in managing voids and lettings have resulted in a reduction in the average number of days taken to let an empty property this quarter, which was a key area of challenge in Q2. The average days reduced to 31.26 days compared to 41.22 days in Q3, in the previous year. Our performance also remains within our target of 33 days.
- The average number of calendar days taken to deliver a DFG continues to improve and has exceeded our target of 177 days. This quarter's performance of 170.78 days is a further improvement on the 172 days reported in Q2 and the average of 182.30 days reported in the same quarter the previous year (2015/16). 105 clients were helped to retain their independence at home or remain living at home with less assistance to bathe, cook or mobilise around their homes. The ongoing reduction in DFG delivery times when compared to Q3 performance in the previous year is further evidence of the continued focus in services to reduce delivery times for customers.
- No applications for community triggers were received this quarter mirroring the performance reported in Q1 and Q2 this year. The lack of community triggers is seen as a result of early intervention which is continuing to have a positive impact.
- We continue proactively to work with key partners to further reduce the number of homeless households which improved from 2.47 (per 1000 population) to 1.83 this quarter. Our improvement can be attributed to the Teams increased homelessness prevention success.
- Digital Communities Wales has received a further 2 year contract, ensuring our work to tackle digital exclusion in the Vale via 'Get the Vale Online' continues. Get the Vale Online continues to run regular drop in session across the Vale allowing the public to make contact with the service and be referred onto sessions which are run by a variety of age groups such as the Age Connect Café that is run by members of the Older People's Forum.
- Since April 2016, 175 people have been supported through the Digital Champions programme as part of Get the Vale Online.
- We successfully ran target hardening schemes in 18 homes this quarter to reduce the impact of domestic abuse. Whilst more homes were targeted this quarter compared to the 8 reported in Q2, the increase is seen as positive as it means that more victims are able to remain at homes.

- Work between the Housing and Planning Teams has resulted in a draft Supplementary Planning Guidance (SPG) being developed, the SPG has been implemented this quarter on all new market sites where visibility allows and is due to be adopted later in the year as part of the Local Development Plan.
- We continue to progress work in mitigating the impact of changes to housing benefits for people under 35 and those who live in supported/older persons' accommodation and have recently appointed a Rooms4U and Tenancy Ready Officer. An assessment of the number of single under 35 year old in Homes4U has been undertaken and will further inform the work in this area.
- Following the launch of the community mapping toolkit, a further three villages have been mapped this quarter with an expansion into mapping urban areas. Since March 67 groups have been supported with the mapping exercise.

Our key areas of challenge are:

- Increasing the number of Council housing stock that meets WHQS standards overall remains an area of focus. Whilst there has been an improvement in the percentage of the stock where work is meeting the standard from Q2 (82.07%) to 83.42% this quarter, current performance remains below our target of 97%. 98.12% of internal works and 54.69% of external works have now been completed and work is ongoing to completion of all works by September 2017 in line with the agreed timetable.
- Despite the widespread marketing of private loan products to householders and landlords with the aim of improving private housing and making vacant homes available as houses, loans have not been taken up. In order to progress positively in this area a review into the delivery of loans will be undertaken.
- 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 agreed some amendments to actions and will progress these following appointment of a permanent Chair. These will also take into account the newly published Welsh Government Financial Inclusion Strategy.
- Changes to the way DFG delivery times will be recorded are due to take effect from 1st April 2017 and this could impact negatively on our performance in regards to the average days taken to deliver a DFG. The changes will mean that the waiting time have to be recorded from the first point of contact with the Council which is not currently the case. A review is about to commence to consider options in order to ensure minimal impact on our performance.

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	Performance in relation to **sickness absence** in 6 out of the 8 services contributing towards this Outcome, remain within target with the exception of Performance and Development (6.86 days) and Human Resources (5.22 days). Proactive monitoring of attendance continues to be undertaken in line with corporate arrangements with priority cases being reviewed monthly in order to ensure performance is brought back on track. Staff **recruitment** has been a challenge for some services that contribute to this Outcome including Housing Service which is facing difficulties in recruiting Occupational Therapists, Housing Solutions staff and technical staff. The service continues to meet this gap through use of agency staff. In addition, some organisational restructuring has also been undertaken in the short term to address these issues. Recruitment issues within the Financial Services are being addressed through interim appointments in key vacant posts. These interim arrangements are ensuring service continuity in the short term however a longer term approach to succession planning is being progressed to address these issues going forward. In line with our commitment to **develop our staff** for the future, we are making good progress in delivering a management training programme for Housing and Building services with a second tranche of aspiring future leaders joining the programme. In order to ensure the training is as useful as possible the first tranche group are now forming a review group to improve the service. In addition tem leaders and above are received training as part of the corporate management competency framework. This will ensure they develop the skills required to deliver services in line with the new ways of working.
Financial	The projected **budget** outturn for services within this outcome area for the year is balanced against the amended budget of £14,928,000 for 2016/17. The majority of funding for the Housing Service is received through the **HRA** (Housing Revenue Account) which had its initial proposals for 2017/18 submitted to Cabinet in November 2016. It is expected that there will be a balance of £700k remaining in the HRA reserve at the 1st April 2017 which is £100,000 over the minimum. The proposed budget for 2017/18 is £97,000 taking into account estimated rent increases, pay inflation, committed growth/savings of £138,000

	etc. Financial projections for the areas that are included within this Outcome; Shared Regulatory Services, Council Fund Housing and Private Housing Services are that they will outturn on **budget** by year end. Work to review the fees and charges across the Shared Regulatory Service has continued to progress this quarter which has led to a report being approved by the Joint Committee revising fees that fall to the Joint Committee for the 2017/18 period. However, in December 2016, the European Court of Justice determined that some fee regimes operated by Councils might be unlawful in terms of the Services regulations. Reports are being prepared for the Joint committee and all three licensing Committees to apprise them of the decision and the implications for all three Councils who deliver the SRS (Vale, Cardiff and Bridgend).
Assets	Progress continues to be made in relation to our key asset priorities. The housing stock remains the Council's largest asset. Whilst there has been an improvement in the percentage of the stock where work is meeting the standard from Q2 (82.07%) to 83.42% this quarter, current performance remains below our target of 97%. 95.12% of internal works and 54.69% of external works have now been completed and work is ongoing to complete all works by September 2017 in line with the agreed timetable. We are currently in the early stages of talks with Barry Rugby Club with the view of the club potentially running Duffen field and the club house themselves. This will allow service to be run more cost effectively for the Council whilst still providing a benefit to the community. Accommodation plans have been agreed for the Shared Regulatory Service which will reduce the overall footprint of office accommodation used by the service. These will be progressed over the coming months.
ICT	We continue to make progress in delivering our key ICT priorities. As part of the target hardening scheme, CCTV and intruder alarms are fitted in properties where the victims are at high risk and are already having positive results. For example during the quarter images from CCTV at a victims house was obtained by police that showed that the perpetrator had attended the property and was in breach of a restraining order. Due to the images the perpetrator pleaded guilty to the offence and was sentenced to 20 weeks in custody.

	The platform for a web based reporting system for DRS (the appointment system used by housing for responsive repairs) has been investigated and is not supported by the Council's existing ICT systems. In light of this, further investigations are being carried out into other suitable platforms that will run on the Council's system however the project could be delayed until such systems become available. This reporting system has potential benefits in relation to customer service and finances as it will enable quicker provision of services resulting in a more efficient service being provide and lead to enhanced customer experience. Following the procurement of a new single 'primary IT' database work is underway on the data migration and archiving solutions as the SRS prepares to make the move to Tascomi from the existing 4 databases in use across the service. A go live date of February has been given to the launch of the new primary database at which point work will pick up on the archiving solutions and legacy databases.
Customer Focus	Ensuring good customer focus remains a key priority in delivering Council services and planned improvement activities are being undertaken with this focus in mind. During this quarter, work commenced in progressing the key findings from our tenant satisfaction survey (STAR). The resulting action plan will help inform future service developments and improve customer satisfaction going forward. Work undertaken by the SRS to develop a range of methods that will be used to better engage with customers and stakeholders has resulted in a number of new questionnaires being developed. These questionnaires have been piloted this quarter and adjusted accordingly. During this quarter the results were analysed from a Cardiff and Vale questionnaire for service users of domestic abuse services. 176 victims (previous and current) took part in the on line survey. 32 victims were residents from the Vale of Glamorgan. The results and victims comments will now help shape the new strategy that will be developed over 2017 for tackling violence against women and girls. The Community Safety team within the Council are mapping victims needs in order to improve preventative services that available and to ensure that the right support is offered at the right time. Work is underway and in this quarter 90 cases were reviewed at MARAC (Multi Agency Risk Assessment Conference) for high risk victims of domestic abuse and on further investigation it was identified that 24 victims out of the 90 had been directly involved in anti-social behaviour. The two different needs of victims were not joined up and there were conflicting messages being given to the victim. Processes are now in place to ensure that these cases are highlighted to ensure that agencies have the full information and can provide joined up services. Further work will take place in quarter 4 to link substance misuse and mental health needs.

Risk	The most recent review of the Corporate **Risk Register** which was published in September 2016 was used to inform the previous quarter's reports, and the information remains the most current. With the exception of the Reshaping risk which has increased to a medium-high rating from medium, the level of risk attributed to the risks impacting on this Well-being Outcome largely remain unchanged. 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 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 has been undertaken and this work will inform any measures to manage the funding reduction.
	The SRS move to the Tascomi database away from the 4 pre-existing databases they use comes with a potential risk as the pre-existing database is used to hold DFG information however the Tascomi database does not meet the needs of the housing service. If issues with Tascomi are not resolved this could lead to the service having to pay high licencing fees to continue use of the older databases.
	Uncertainty remains over the future of the Rural community Development Funding administered by Welsh Government. £59M was made available for rural communities and has been released in quarterly allocations. The future of this will be influenced by the upcoming Brexit negotiations and priorities of UK and Welsh Governments.

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	75	Green	13 drop in centres have been established across the Vale with volunteers from various organisations acting as digital champions to provide training on accessing services online. Get the Vale Online group is working with other agencies, including RNID, to expand the reach of training.
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	Work on digital exclusion is being coordinated through the Get the Vale Online group chaired by the Wales Cooperative Centre and with participation from Newydd Housing Association, DWP, Vale CVS, CAVC, Age Concern and various council departments including Customer Relations and Housing. Work focusses on provision of training by volunteer Digital Champions at 13 drop in centres across the Vale designed to improve user confidence of accessing services online.
PD/A002: Support the role of digital champions across the Vale.	31/03/2017	75	Green	Volunteer digital champions providing support and training to members of the public via drop in training sessions are supported through Get The Vale Online. Any role for internal Digital Champions to promote digital working within their service areas will be defined in the Digital Strategy which is currently being created.

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	70	Amber	Cross promotion of opportunities for digital skills training is undertaken between partner organisations with GTVO. For example, promotion of drop in sessions has been undertaken at the Barry Job Centre. However further work needs to be undertaken to improve effectiveness of this. Opportunities to improve skills via courses provided via Adult Learning are promoted via their Vale Connect Newsletter and other hard copy promotional material.
PD/A004: Monitor and report on the numbers and characteristics of those who attend digital training courses.	31/03/2017	75	Green	Work is ongoing through the Get the Vale Online Partnership to collect this data for attendee at digital drop in centres. This information should start to become available in April 2017. Breakdowns of the characteristic of those who attend digital training courses are due to be reported in January.
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	Changes to the strategy were due to be presented to the PSB in December, however the Welsh Government recently published its own Financial Inclusion Strategy Action Plan. The group therefore agreed to review the actions, taking the national action plan into account, once the new permanent Chair is in place to appoint leads and timescales.

IS003				
FS/A001: Support roll out of Universal Credit (UC) across the Vale of Glamorgan.	31/03/2017 (ONGOING TO 2018)	60	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 December 2016, 541 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 (Job Seekers Allowance) 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. UC has started to increase its penetration into the Vale which requires more liaison and co-operation with the local DWP.
FS/A002: Ensure members are kept informed on Welfare Reform progress on a six monthly basis.	31/03/2017 (ONGOING TO 2018)	75	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. A report will be taken to the Corporate P & R Scrutiny Committee in March /April 2017 to update members.

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)	75	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. The site is monitored to include any information relevant the Welfare Reform
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	The group has agreed to review all Financial Inclusion Strategy actions once the new permanent Chair is in place. This action in regards to mapping of provision is therefore due to be reviewed and will consider developments since the action plan was first developed such as DEWIS as the group recognise there is potential duplication of mapping activity.
CS/A001: Ensure care leaver's entitlement to benefits is considered in the development and review of all pathway plans.	30/09/2017	100	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	90	Green	The community mapping toolkit is now being launched in March and the new Economic Development team will be supporting the first urban mapping exercise in Llandough during the spring in partnership with the Community Council.
RP/A002: Support rural communities to access resources and develop capacity towards improving and running community assets.	31/03/2017	75	Green	There is now certainty over the £50M Rural Community Development Funding (RCDF) fund with the UK Government Guaranteeing the grants until the end of the programme. The Vale currently has the most RCDF approvals in principal across Wales based on per head of population. An open call exercise is underway to look at project to pilot service delivery, but it is clear that community spirit is needed in some communities before this can progress. Projects will initially focus on this. A workshop was held in St Athan focusing on innovative ways of delivering non statutory service and this was very well attended and feedback was good.

IS005				
RP/A003: Deliver a further year of Communities First and implement the new Communities for Work Programme.	31/03/2017	75	Green	Targets are generally being achieved for the current year for Communities First. Communities for Work is underway. However there is still no clarity on the future of Communities First.
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	35	Red	The initial work aimed to have information to help identify what exists and where there may be gaps (age/geography) or duplication to inform service delivery. A pilot project funded through Supporting People has recently started 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 (explore housing barriers across the programme). Families First is undergoing some re-targeting, Parenting guidance and work with young people will be re-thought and this will impact on its commissioned services. We will be utilising information collected via Dewis which will inform mapping further. We are expecting an announcement from the Welsh Government in February regarding the future of Communities First.
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	75	Green	PAG continue to meet regularly and share information. Work through the Families First advice line and Dewis continue to grow. A pilot project through supporting people has recently started providing 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 (explore housing barriers across the programme). A date has been set for a workshop to explore closer alignment of the four boards, this will improve 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.	30/09/2017	60	Green	The works to ensure all properties achieve WHQS status have been quantified and this major investment programme will now reach completion in September 2017 in line with the project timetable.
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)	75	Green	Tenders have been received from contractors on the first three new homes to be built. Commencement on site will commence in February 2017 with completion of the first homes by July 2017. A second site with 11 homes will commence planning consultation mid-January 2017.
IS009				
HS/A006: Review the Supporting People Commissioning Plan and re-commission support and accommodation associated with this.	31/03/2017	75	Green	The plan was referred to Scrutiny Committee by Cabinet. It is now due to go back to Cabinet for adoption before 31st January 2017 to comply with Welsh Government requirements.
HS/A007: Review the consequences of housing benefit changes for people under 35 and those in supported / older persons' accommodation.	31/09/2016 (Revised 31/03/2017)	75	Green	A Rooms4U Officer and Tenancy Ready Officer have been recruited and are due to start in the new year. Analysis has been completed analysing the number of single under 35 year olds on Homes4u.
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	75	Green	A pilot scheme to map services across the Poverty Alignment Group has been approved - analysis of each of the work programmes is to be commenced in the new year.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A004: Deliver the Disabled Facilities Grant service for Private Sector accommodation.	31/03/2017	75	Green	This quarter has seen the overall delivery of DFG's improve further from 172 to 171 days. 105 DFGs were completed by Q3 at an average of 171 days.
IS010				
RP/A005: Provide loan products to householders and landlords to improve private housing and make vacant properties available as houses.	31/03/2017	60	Red	Despite widespread marketing, applications have not generally been followed through once interest has been shown. There will be a need to be a review the delivery of loans in the near future.
IS011				
HS/A009: Work with the Planning Team in seeking adoption of Supplementary Planning Guidance associated with affordable housing.	31/12/2016 (31/03/2017)	75	Green	Draft Supplementary Planning Guidance (SPG) has been implemented on all new market sites where viability allows. The SPG is due to be adopted later in year as part of the Local Development Plan.
HS/A011: Commence a Council Housing New build programme.	31/06/2017	75	Green	Tenders have been received from contractors on the first three new homes to be built. Commencement on site will commence in February 2017 with completion of the first homes by July 2017. A second site with 11 homes will commence planning consultation mid-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	75	Green	The 'shared room' pilot has commenced. The pilot is to be expanded in the new year for all Vale social landlords and the private rented sector in the Vale now that Newydd have recruited a Rooms4U Officer who will be dedicated to the Scheme.
RP/A006: Secure through planning permissions granted, at least 30% of new housing to be affordable.	31/03/2017 (Ongoing)	75	Green	881 dwellings have been approved between 1 April 2016 and 31 December 2016, of which 270 (30.65%) were affordable thus contributing to increased levels and range and choice of affordable housing available for families in need of new housing.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A007: Prepare Affordable Housing Supplementary Planning Guidance for adoption.	31/03/2017	75	Green	Supplementary Planning Guidance (SPG) consultation has been undertaken. We will adopt this alongside the Local Development Plan (LDP) once the inspectors report is received.
IS012				
SRS/A001: Extend the rapid response system to protect vulnerable people from the activities of rogue traders.	01/03/2017	100	Green	The rapid response service has been extended in respect of incidents of doorstep crime is now available to residents of the Vale of Glamorgan through the SRS single contact number 0300 123 6696.
SRS/A002: Equip older and vulnerable residents across the region to protect them from being affected by scams.	01/03/2017	75	Green	Scams Hub work and other initiatives continue to reach those identified as being particularly vulnerable to scams and repeat targeting. The Service has purchased a number of call blocker devices to assist in this area of work. Once installed at a resident's property, a call blocker can be programmed to prevent unknown and nuisance calls getting through. The devices have already been installed in the homes of some of our most vulnerable residents and provide peace of mind that the only calls being received in those homes are from friends and family.
IS013				
HS/A013: Establish current local pathways for domestic violence intervention and support in Council owned homes.	31/07/2017	100	Green	Draft chapters have been approved and submitted to PCC. PCC is now leading on the implementation in conjunction with domestic violence (DV) leads in Gwent to develop an All Wales version. Officers are to use the template to deliver a Vale based DV toolkit in the next financial year.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A014: Establish a toolkit of Domestic Violence interventions/ solutions for Housing and Repairs.	31/03/2017	100	Green	Draft chapters have been approved and were submitted to PCC. PCC is now leading on the implementation of the toolkit in conjunction with DV leads in Gwent to develop an All Wales version. Officers are to use the template to deliver a Vale based DV toolkit in the next financial year.
HS/A015: Monitor success of interventions/ solutions for Housing and Repairs.	31/3/17 (Ongoing to 31/1/2018)	100	Green	Draft chapters have been approved and have been submitted to PCC. PCC will now be leading on the implementation in conjunction with DV leads in Gwent to develop an All Wales version. Officers to use the template to deliver a Vale based DV toolkit in the next financial year.
IS014				
HS/A018: Develop with partners a shared commitment to restorative approaches (to tacking anti-social behaviour).	31/10/2017	100	Green	The protocol for the restorative approval has now been signed off by the Community Safety Partnership and Youth Offending Management Board. The partnership have been successfully using the agreed NRP process throughout.
IS015				
RP/A008: Complete the block renewal contracts for Upper Holton Road.	31/03/2017	85	Green	The majority of buildings work here has been completed.
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	75	Green	Upper Holton Road highways / public realm works is underway after a shut down for the pre-Christmas period to assist local traders.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS016				
HS/A019: Develop a strategic approach to Community Safety that focusses on early intervention and prevention.	31/09/2017	75	Green	The Strategic Safer Vale Partnership have agreed the early intervention/ prevention approach during this quarter. Prevention services are now offered to every perpetrator that causes anti-social behaviour in the Vale. The community safety team refer cases to third sector organisations that are able to provide direct support to the individuals in the aim of reducing their anti-social behaviour and improve their outlook for the future. This approach is new and therefore will be monitored over the next quarter.
HS/A020: Work with partners to ensure housing solutions are integral to social care and health interventions.	31/03/2017	75	Green	In Quarter 3 32 Vale referrals were made to the Accommodations Discharge Service of which 19 patients have been discharged due to intervention by the Service. 1 client was placed in "step down" accommodation until they were able to return home and 19 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.	Ongoing until 31/03/2018	25	Green	The Renting Homes Act received Royal Assent in January 2016. The legislation and guidance is unlikely to be implemented until 2017/18. We are currently awaiting confirmation from Welsh Government.

Appendix 2 – Detailed Performance Indicator Information

Objective 1: Reducing poverty and social exclusion

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
Population Indicators						
CPM/099 (WO1/M001): Percentage of people satisfied with their ability to get to/access the facilities and services they need.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. Establish baseline performance during 2016/17.
CPM/063 (WO1/M002) (POV01): Percentage of working age Vale residents who are not economically active. (IO)	78	To be published in Sept 2016	N/A	N/A	N/A	Existing LSB quarterly measure.
CPM/082 (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?						
CPM/100 (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.
CPM/070 (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.
CPM/069 (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.
CPM/101 (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.

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/102 (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.
CPM/103 (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.
CPM/043 (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.
CPM/104 (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.
CPM/066 (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.
CPM/105 (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.
CPM/106 (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.
CPM/107 (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?						
CPM/109 (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.
CPM/110 (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.

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/002 (PD/M002)(RS/M033): The percentage of customers who are satisfied with access to services across all channels.	98.87	98.6	95	Green	↓	98.6% of 5,101 responders said that they were Satisfied, Very Satisfied or Extremely Satisfied with the service provided by Contact OneVale. 80.9% said that they were extremely satisfied. 94.1% of 1,467 respondents stated that they would recommend Contact OneVale to a friend or other resident and 91.6% of 1,647 respondents rated their Overall Experience between Satisfactory and Extremely Satisfactory.
CPM/111 (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.
CPM/170 (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.
CPM/096 (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.
CPM/112: Percentage of Supporting People clients satisfied with support provided	N/A	N/A	N/A	N/A	N/A	Annual Measure. To be reported at Q4.
How much have we done? (Contextual data)						
CPM/108 (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.
CPM/113 (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.

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/065 (PD/M010)(RS/M037a): The total number of subscribers to Vale Connect	23,326	42,000	37,000	Green	↑	Although subscriber numbers continues to grow production of bulletins / newsletters is patchy and the service is not being maximised to get key messages communicated, increase take up of services, generate income and reduce avoidable contact. Work is underway to produce an automated email Recycling and Waste reminder for residents in an effort to reduce missed collections. Further development of this communications channel requires dedicated project support.
CPM/114 (FS/M012): Number of individuals in receipt of Universal Credit.	N/A	547	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. This is the total figure provided by DWP.
CPM115 (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.
CPM/055 (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.
CPM/116a (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.
CPM/116c (SI/M051c): 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.
CPM/116b (SI/M051b): 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.

Objective 2: Providing decent homes and safe communities.

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
Population Indicators						
CPM/117 (WO1/004): Percentage of people feeling safe at home, walking in the local area, and when travelling	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
CPM/118 (WO1/005): Percentage of people satisfied with the local area as a place to live.	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
CPM/119 (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.
CPM/130 (HS/M034): Number of homeless households per 1,000 population	N/A	1.83	N/A	N/A	N/A	Further reduction in the figure the number of households per 1,000 population over the quarter that is due to the improved Teams increased homelessness prevention success.
CPM/135 (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.
What difference have we made?						
CPM/120 (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.
CPM/012 (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.
CPM/121 (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.
CPM/122 (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.

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/124 (HS/M038): Percentage of domestic abuse victims that report that they feel safer as a result of target hardening	N/A	85	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. 18 properties have received target hardening, currently 8 evaluation forms are outstanding.
CPM/026 (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?						
CPM/011 (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.
CPM/010 (HS/M005): Average number of days to let an empty property	41.22	31.26	33	Green	↑	Further to the comments in Q2, work has continued to review processes and procedures when managing voids and lettings. This has resulted in further improvements and we are on course to achieve the revised target of 33 days.
CPM/064 (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.
CPM/024 (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.

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/009 (HS/M002): Percentage of housing stock where work that meets the WHQS has been completed.	76	83.42	97	Red	↑	There are at present 1982 WHQS external failures identified within the WHQS external program to be completed by the end of this financial year and to date 1084 have been completed (54.69%). At present 98.12% 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.
CPM/125 (SRS/M002): 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.
CPM/126 (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.
CPM/030 (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.
CPM/127 Number of homes that have received target hardening to reduce the impact of Domestic violence.	N/A	16	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. The number of Domestic Abuse victims have increased in Q3 this is seen as a positive again as this figure means that these victims are able to remain at home.
CPM/128 (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 and Q2.
CPM/129 (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 and Q2 there have been no community triggers submitted to date.

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/027 (PSR/002): Average number of calendar days taken to deliver a DFG.	182.30	170.78	177	Green	↑	Existing quarterly measure Performance continues to improve and is above target.
CPM/025 (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)						
CPM/123 (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.
CPM/131 (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.
CPM/132 (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.
CPM/133 (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 conclude in March 2017.
CPM/134 (HS/M042): Number of open Anti-Social Behaviour cases	N/A	100	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. The number of cases of anti-social behaviour has decreased in Q3, however, the Community safety team have been presented with a number of complex cases which have been challenging but have achieved positive results.
CPM/136 (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. There have been no applications for a Community Trigger in this quarter.