



# VALE OF GLAMORGAN COUNCIL

## Inclusive and Safe Vale Performance Report

QUARTER 1:1 APRIL 2018 – 30 JUNE 2018



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

### 1.0 POSITION STATEMENT

Overall, we have made good progress in delivering our Corporate Plan priorities in relation to the Well-being Outcome 1 Objectives of, 'Reducing poverty and social exclusion' and 'Providing decent homes and safe communities'. This has contributed to an overall Green status for the Outcome at quarter 1.

At quarter 1, the majority (93%) of Corporate Plan actions were attributed a green status with 4 actions showing as Red. Limited progress has been made in relation to the delivery of a Digital Inclusion Strategy, working with partners to instigate a new Council house building programme, and dealing with incidents of anti-social behaviour including implementing restorative approaches for young people.

A RAG status was available for 8 of the 34 measures with the majority being reported annually therefore at the end of the year. 75% of measures were attributed a green status and 25% an Amber status at quarter 1. The measures that were Amber relate to the percentage of tenants satisfied with WHQS works undertaken in 2017/18 which was slightly under target although better than the same period last year. The second measure to miss target relates to the average number of calendar days taken to deliver a Disabled Facilities Grant which has been missed due to delays caused by tenants not using the Councils grant agency service.

The first quarter of 2018/19 has seen good progress in relation to the planned activities aligned to this Well-being Outcome for example the average number of days taken to re-let an empty property during quarter 1 was 18.12 days against a target of 22 days, a solid start to the financial year.

The Housing Solutions Service continues to work hard and effectively mitigate many of the challenges and demands placed on the service from households presenting as homeless. During quarter 1, 83.6% of households were successfully prevented from becoming homeless, compared with 68.67% in the same period last year. This performance is being achieved through the commitment and ability of the staff to identify solutions often for some very challenging cases. Additionally, the service recently secured funding from Welsh Government to introduce a specific mental health support worker who now assists the team with the more challenging mental health clients relieving some of the additional demands often experienced with these cases.

Whilst there have been many achievements during quarter 1, there have been some delays and challenges experienced under this Well-being Outcome and some of these are mentioned under the Performance Exceptions and Challenges section of this report.

During 2017, it became apparent that our current controls for the management of compliance, and in particular, 'compliance data' for our Corporate Building stock could be improved. The Council's failure to centrally hold all data associated with the compliance of its corporate buildings was also a matter of concern raised by the Wales Audit Office in a Corporate Review of the Council undertaken in 2016. Although this still remains a challenge for the Council in terms of the delays have been encountered when using the compliance database. Officers have been in contact with technical support who are currently working to address the issues. Site visits continue however access to leased buildings has proven difficult. Queries in relation to servicing responsibilities will involve interrogation of lease agreements. Despite this, at the end of quarter 1 81% of the Councils building have been visited showing that overall, good progress has been made.

## 1.1 PERFORMANCE SNAPSHOT

ACTIONS				
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall <b>GREEN</b> RAG status for this outcome.				
Service Plan Actions				
Objective 1: Reducing poverty and social exclusion				
			N/A	Total
			0	20
Objective 2: Providing decent homes and safe communities				
			N/A	Total
			0	40
Total for the Outcome				
			N/A	Total
			0	60





PERFORMANCE MEASURES				
Our performance against performance measures is on track, giving us on overall <b>AMBER</b> RAG Status against this outcome.				
Performance Measures				
Objective 1: Reducing poverty and social exclusion				
			N/A	Total
			12	14
Objective 2: Providing decent homes and safe communities				
			N/A	Total
			14	20 <sup>1</sup>
Total for the Outcome				
			N/A	Total
			26	34

## 1.2 Objective 1: Reducing poverty and social exclusion

Of the 14 indicators identified for Objective 1, 12 are annual and 2 quarterly. Data was available for both of the quarterly measures, the 2 have been attributed a RAG status of Green (CPM/002 & CPM/065).








Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
<b>IS001:</b> Develop and deliver a Digital Inclusion Strategy to increase access to digital technology and improve digital skills. (2018/19)	9		N/A at quarter 1
<b>IS002:</b> Work with partners to deliver the Financial Inclusion Strategy.	3		N/A at quarter 1




<sup>1</sup> Of the 20 measures associated with Objective 2, 14 measures could not be allocated a RAG status. For 2 of these measures no data was reported for the period, these were in relation to; CPM/224 the percentage increase in the number of recorded incidents of domestic violence and CPM/030 the percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint (Housemark). For the 2 measures (CPM/244 & CPM/030) despite having no data reported no RAG status would have been applicable as no target has been set for 2018/19 as the focus this year is to establish a baseline.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
<b>IS003:</b> Provide information and support to residents affected by Welfare Reform and raise awareness of staff and partners about the impact of the changes. (2017/18)	4		N/A at quarter 1
<b>IS004:</b> Work through the Creative Rural Communities partnership to involve the local community in the delivery of services with the aim of reducing rural poverty. (2019/20)	1		N/A at quarter 1
<b>IS005:</b> Implement a range of projects to tackle poverty through the Vibrant and Viable Places Scheme in Barry. (2016/17)	2		N/A at quarter 1
<b>IS006:</b> Align the relevant activities associated with Families First, Flying Start, Communities First and Supporting People programmes to maximise opportunities across all programmes.	1		N/A at quarter 1

### 1.3 Objective 2: Providing decent homes and safe communities

Of the 20 indicators identified for Objective 2, 11 are annual and 9 quarterly. Data was available for 6 of the quarterly measures with; 4 having been attributed a RAG status of Green (CPM/124, CPM/234 (PAM/038), CPM/235 (PAM/039) and CPM/010) and the remaining 2 being attributed an Amber status (CPM/011 and CPM/027). Data was not available for 2 performance measures CPM/224 and CPM/030.



Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
<b>IS007:</b> Complete the delivery of the Council House Improvement Programme by 2017. (2016/17)	5		N/A at quarter 1
<b>IS008:</b> Work with partners to instigate a new Council house building programme. (2016/17)	4		N/A at quarter 1
<b>IS009:</b> Provide appropriate accommodation and support services for particular vulnerable groups. (2019/20)	7		N/A at quarter 1
<b>IS010:</b> Implement a range of initiatives to facilitate new, and to improve the quality of private sector rented accommodation. (2019/20)	2		N/A at quarter 1
<b>IS011:</b> Increase the number of sustainable, affordable homes. (2019/20)	3		N/A at quarter 1
<b>IS012:</b> Introduce a rapid response system to protect vulnerable people from the activities of rogue traders. (2016/17)	4		N/A at quarter 1
<b>IS013:</b> Work with the Police and Crime Commissioner to pilot a new approach to	6		N/A at quarter 1

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
supporting victims of domestic violence. (2016/17)			
<b>IS014:</b> Prevent and tackle incidents of anti-social behaviour including implementing restorative approaches for young people. (2019/20)	6		N/A at quarter 1
<b>IS015:</b> Complete the Castleland Area Renewal Scheme to improve the standard of housing and the local environment. (2016/17)	2		N/A at quarter 1
<b>IS016:</b> Work with partners to implement a new Community Safety Strategy. (2016/17)	1		N/A at quarter 1

## 1.4 PERFORMANCE EXCEPTIONS

### 1.4.1 Objective 1: Reducing poverty and social exclusion


Corporate Plan Action IS001: Develop and deliver a Digital Inclusion Strategy to increase access to digital technology and improve digital skills.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
<b>PD/A015:</b> Extend our Customer Contact Centre Contact OneVale (C1V) service to include Shared Regulatory Service enquiries from Cardiff residents.	0		N/A	<i>The completion date for this action is 31/03/2019.</i> Cardiff residents requiring access to Pollution Control issues are currently being handled through C1V. However, due to staff turnover and the impact on wait times, no further services for Cardiff residents have been transferred. This work will be progressed when operational issues at C1V have been addressed.
<b>PD/A022:</b> Promote online services, digital skills training and opportunities to access digital services and monitor usage to inform future developments.	0		N/A	<i>The completion date for this action is 31/03/2019.</i> Other than the work being undertaken through the Get The Vale Online (GTVO) partnership, this work is pending the successful implementation of new online software that will improve customer communications, reduce customer effort and enhance customer experience. The first service based marketing activity is expected in quarter 2 with broader promotional work in quarter 4.


There were no performance measures attributed with a Red status during the quarter 1 period.

## 1.4.2 Objective 2: Providing decent homes and safe communities

Corporate Plan Action IS008: Work with partners to instigate a new Council house building programme.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
<b>HS/A060:</b> Review the existing Council Rent Policy to accommodate the new council Housing Development Properties.	0		N/A	<i>The completion date for this action was the 30/06/2018.</i> Work to review the Council Rent Policy has slipped as we are awaiting receipt of the new Rent Policy Guidance from Welsh Government; this guidance has been delayed until November 2018.

Corporate Plan Action IS014: Prevent and tackle incidents of anti-social behaviour including implementing restorative approaches for young people.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
<b>CS/A021:</b> Expand restorative justice approaches through the implementation of the Policing Looked After Children Protocol, and improve our approach to monitoring and information sharing of Looked After Children in the Youth Justice System.	0		N/A	<i>The completion date for this action is the 31/03/2019.</i> Implementation of this workstream has not progressed this quarter due to the absence of both the lead manager (long term sickness absence) and the Youth Offending Services (YOS) Victim Officer post which is currently vacant. Appointment has been made to this post however awaiting reference and DBS checks before agreeing a starting date. Training for practitioners in relation to the Protocol will now be delivered during quarter 3.

There were no performance measures attributed with a Red status during the quarter 1 period.

## 1.5 OUR ACHIEVEMENTS

- During quarter 1 the percentage of customers who reported (through the telephone channel) they were satisfied with access to services across all channels was 98.5% therefore exceeding our target of 98%.
- We have continued to support communities to access resources and develop their capacity towards improving and running community assets by working closely with the Glamorgan Voluntary Services (GVS) in the development of a Business Plan for the Western Vale Integrated Children's Centre. Earlier in the year, the Council proposed to work in partnership with a community organisation by offering Community Asset Transfer under a long lease arrangement for the use of the Council owned building and GVS are the preferred bidder. Formulation of a successful Business Plan will allow GVS to operate a community based organisation to maintain provision for early years (childcare) for 0-11 year olds, youth provision 11-25 and/or community provision in Llantwit Major.

## 1.5 OUR ACHIEVEMENTS

- Further marketing has been undertaken this quarter to promote loan products to improve the quality of the private housing stock and bring vacant homes back into use that has resulted in several enquiries being received by the Team. During quarter 1, 1 new loan has been approved, 3 loan recommendations are progressing with our internal Legal Services department and one loan has been repaid in full.
- During quarter 1, 320 (37%) of the 862 dwellings that have been granted planning permission have been classed as 'affordable housing' therefore exceeding our target of 30%. The Council has also secured a further £265,053 off-site affordable housing contributions allowing us to increase the level, range and choice of affordable housing available to families within the Vale.
- The evaluation of the Castleland Renewal area was originally held up as it is being incorporated into the wider Vibrant and Viable Places programme evaluation and guidance from Welsh Government had been delayed. During this quarter we have now successfully determined a way forward after seeking and receiving advice and this work will continue to be progressed during quarter 2.
- Funding has successfully been secured from Welsh Government for both Legacy and Communities for Work Plus schemes allowing us to deliver replacement schemes for Communities First, Legacy and Communities for Work Plus. Communities First formally closed as a programme on 31 March 2018 and almost all staff transferred to the replacement programmes. Since 1<sup>st</sup> April 2018, the team have engaged with and are working with a large number of participants across the whole of the Vale, as previously Barry Communities First engaged with a relatively small proportion of the population. For example, the Communities for Work (CfW) team now provide four Job Clubs on a weekly basis across Barry and the Vale. Furthermore, the CfW+ mentors alone have enrolled 57 participants during this reporting period and have supported 14 people into employment (of more than 16 hours per week).
- The Customer Relations Team has played an active role in the Council's Digital Customer theme as set out in the Digital Strategy. We have been successful in securing funding for software that will allow re-engineered online services to be fully integrated therefore improving our customer's experience. This software will also help to improve the performance and take up of our mobile application. A new customer contact platform is being procured together with Rhondda Cynon Taff Council and Wrexham Council which will allow for more efficient handling of customer enquiries across a wide range of channels and deliver additional functionality to assist customers who access online services.
- The total number of subscribers to Vale Connect was anticipated to significantly reduce during this quarter due to the requirement of GDPR for all users to review their subscriptions. However, numbers fell by less than 10% and have subsequently recovered to pre-GDPR levels. It is hoped that subscriber numbers will increase further with the launch of a refuse collection reminder service in quarter 3.
- The average number of days taken to re-let an empty property during quarter 1 was 18.12 days against a target of 22 days, a solid start to the financial year. There were three properties which took slightly longer to let, because of refusals or last minute changes of heart by applicants. If these were taken out of the calculations, performance would improve to 17 days (end to end). This shows that underlying performance is good, however it can be affected by 2 or 3 properties being delayed as is the case this quarter. The Void group will continue to meet to review how we are doing and there is also a new task and finish group being established to look at the void process, particularly around correctly identifying WHQS work completed in voids and ensuring this is recorded appropriately in Keystone (the asset management system).
- During quarter 1, 95.4% of food establishments were assessed as 'broadly compliant' with food hygiene standards. The target for this performance indicator has been exceeded and a high percentage of food businesses within the Vale of Glamorgan have a 3 star food hygiene rating or above.
- 100% of domestic abuse victims reported that they feel safer as a result of target hardening. During quarter 1 there was a vast increase in the number of target hardening referrals received by the Community Safety Team, with a 92% increase from the quarter 1 figure last year. Whilst it is concerning that there has been such a large increase in referrals it means that these victims have been able to remain safely in their own homes.
- 83.6% of households threatened with homelessness during quarter 1, were successfully prevented from becoming homeless exceeding our target of 70%. The Housing Solutions Service continues to work hard and effectively to mitigate many of the challenges and demands placed on the service from households presenting as homeless. This is being achieved through the ability of the staff to identify solutions often for some very challenging cases, but essentially through the team's committed, empathetic and an above and beyond attitude. The service was successful with a funding bid from Welsh Government to introduce a specific mental health support worker to the team. This extra member of the team now assists with the more challenging mental health clients relieving some of the additional demands often experienced with these cases.



## 1.5 OUR ACHIEVEMENTS

- Following formal completion of the Welsh Housing Quality Scheme (WHQS) in 2017/18, we are now working towards developing and delivering the life cycle renewals / replacement programme which will ensure that all WHQS stock compliance is maintained during 2018/19. During quarter 1, target areas for the stock surveys have been agreed and surveys to support programme delivery are currently being undertaken prior to the production of tender documentation for the year one delivery programme.

## 1.6 OUR CHALLENGES

- Work to review the Council Rent Policy has slipped as we are awaiting receipt of the new Rent Policy Guidance from Welsh Government; this guidance has been delayed until November 2018 therefore we can progress with this action until quarter 3.
- We continue to face challenges beyond our control in relation to the delivery of Disabled Facility Grants (DFG). Our target of 190 days has been missed during quarter 1 due to three instances where the client has not used the Council's grant agency service and taken control themselves of seeking builders and submitting tenders. In cases such as these, the time taken to deliver an agreed scheme and price tenders are double that of the Grants agency service delivery time. This has added 350 days to the total delivery time and increased the average number of days taken to deliver a grant to 200.55, 10.55 days above our target for the quarter.
- The average speed of answer for incoming calls on the English and Welsh language lines at the Contact Centre have fallen this quarter. The average speed of answer during quarter 1 was 226 seconds against a target of 60 seconds and 172 seconds on the Welsh Language line against a target of 60 seconds. Performance has been impacted by staff turnover and difficulties recruiting additional staff however, recruitment has progressed and 7 new members of staff are in training. We anticipate that our performance will improve over the year as more staff are trained and available to answer calls. Staff turnover has also impacted upon our aim to extend of Custom Contact Centre services to include Shared regulatory Services. Whilst we have taken on Pollution Control issues for Cardiff residents, no further services have been transferred. Again, this work will be progressed when operational issues at C1V have been addressed.
- Whilst the UK Government has guaranteed all committed Rural Development Plan funding until 2020, uncertainty remains about the levels of funding post 2020. This may impact on the resilience of Creative Rural Communities post Brexit. Future allocations of any replacement funding for Economic Development or rural funding remain unclear and will be heavily influenced by the Westminster Policy.
- Our goal to expand restorative justice approaches through the implementation of the Policing Looked After Children Protocol and improve our approach to monitoring and information sharing of Looked After Children in the Youth Justice System has slipped this quarter. Implementation of this workstream has not progressed due to the absence of both the lead manager (long term sickness absence) and the Youth Offending Services (Victim Officer post which is currently vacant. Appointment has now been made to this post and we are awaiting reference and DBS checks before agreeing a starting date. Training for practitioners in relation to the Protocol is now unlikely to take place until quarter 3 once the new Victim Officer has settled into the role.
- The percentage of National Exercise Referral Scheme (NERS) clients who continued to participate in the exercise programme at 16 weeks has missed target this quarter. As a result, the percentage of National Exercise Referral Scheme (NERS) clients who reported an increase in leisure minutes at 16 weeks was 64.58% against a target of 90%. Staffing numbers have dropped again due to maternity leave and only partial cover of hours leaving the team under resourced and unable to meet target this quarter.
- During 2017, it became apparent that our current controls for the management of compliance data for our Corporate Building stock could be improved. Failure to centrally hold all data associated with the compliance of corporate buildings was also a matter of concern raised by the Wales Audit Office in a Corporate Review undertaken in 2016. Whilst this still remains a challenge for the Council, positive progress is being made with 81% of corporate buildings having been inspected. The Corporate Compliance Team has set up a specific buildings group on the asset management database which holds all our Public buildings (256 to date) including leased buildings, Schools, Care Homes, Offices, Pavilions, Community Centre but the team have encountered some issues using the database. Officers are in contact with technical support to address these issues. Gaining access to our leased buildings has also proved difficult and has resulted in delays while we clarify responsibilities around servicing.
- Digital inclusion remains a priority for the Council and whilst progress has been made in relation to the promotion of online services, for example the appointment of volunteer Digital Champions and the success of 'Get the Vale Online', more needs to be done to promote digital inclusion across targeted groups. Further progress is anticipated

during 2018/19 following the Councils' adoption of a new Digital Strategy.

## 2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

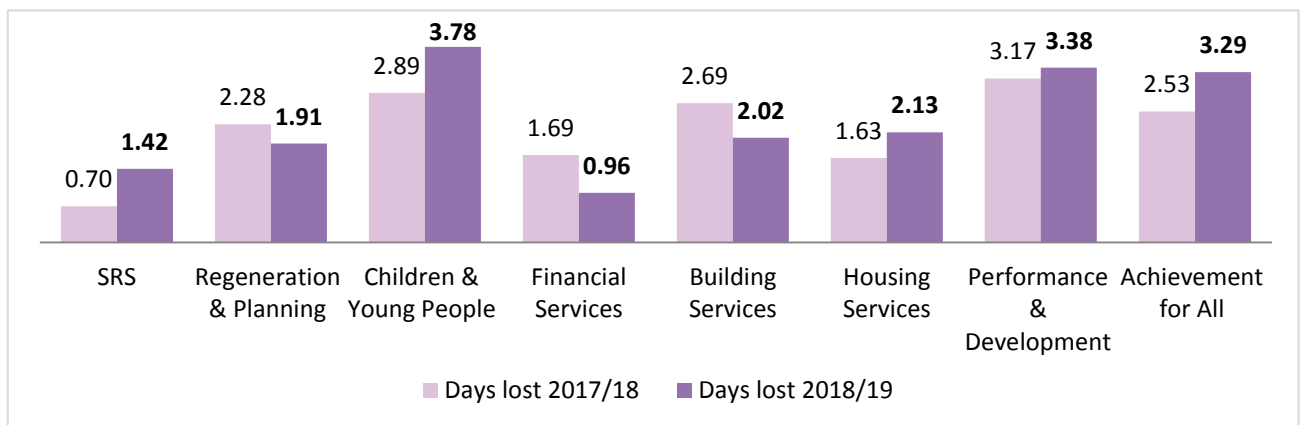


### 2.1 PEOPLE

Attendance management remains a corporate priority and we continue to closely monitor progress to help improve performance corporately.

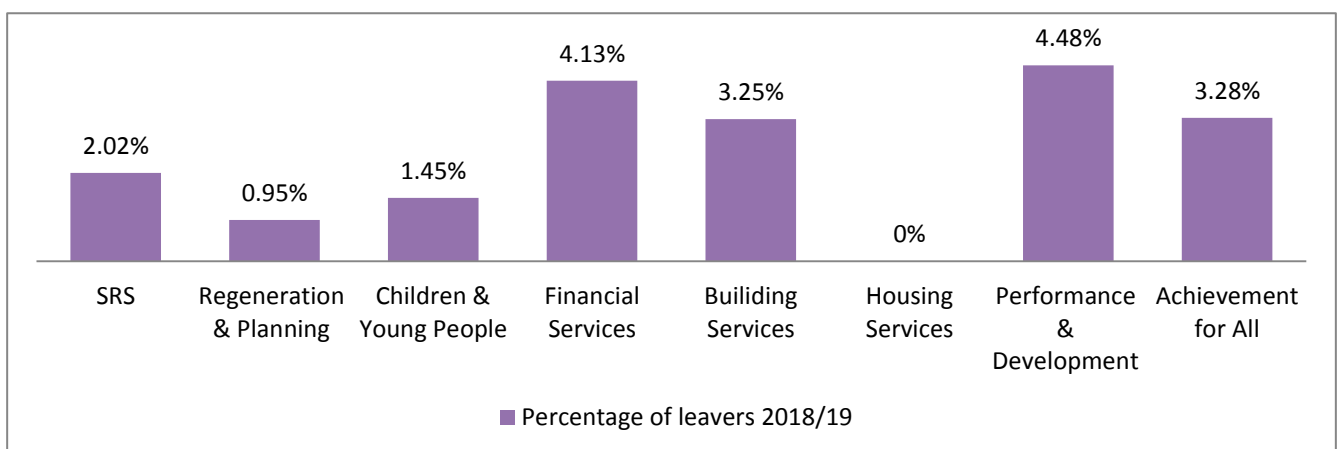
Across the Council between Quarter 1 2017/18 and Quarter 1 2018/19, the number of days lost per full time equivalent (FTE) due to sickness decreased by 0.27 days. Sickness absence decreased from 2.28 working days lost in Quarter 1 in 2017/18 to 2.1 days in Quarter 1 2018/19.

The graph below shows sickness absence data for services contributing to this Well-being Outcome at quarter 1 for the past 2 years.



During quarter 1, 2018/19 the total days/shifts lost per full time equivalent (FTE) across the Council (excluding Schools) was 2.42 days against a target of 2.03 days. Including Schools the total days/shifts lost per FTE was 2.10, just missing our target of 2.09.

The total percentage turnover (voluntary and involuntary) for services contributing to this Well-being Outcome during quarter 1 2018/19 can be seen in the chart below.



The [sickness absence report](#) and [employee turnover report](#) provide a review of attendance management and staff turnover across all council services during 2017/18.



## 2.1 PEOPLE

During quarter 1, 2018/19, the combined voluntary and involuntary staff turnover across the Council was 2.41% (including schools). The voluntary turnover this quarter was 1.75% (including schools) therefore less than the same quarter last year (2.06%) showing how performance has improved when compared to the previous year.

The staff appraisal / #itsaboutme process is currently being used as a method of identifying training options for staff across the Council with the completion deadline of the 31st July 2018.

Career development is key to staff retention and developing experience to fill relevant posts in the Regeneration and Planning service. Succession planning initiatives this quarter have included day release educational courses and the employment of graduates undertaking professional qualifications. We are also considering apprenticeship opportunities and the use of market forces pay provisions to retain key employees. During quarter 1 an apprenticeship Building Control post has been advertised.

Apprentices, graduates and trainees have also been recruited across Housing and Building services to improve service resilience. For example, one apprentice has been successfully recruited into the Housing Management Team and has contributed positively to the work of the Community Investment and Involvement Staff. Additionally, existing staff are proactively supported to develop academic skills and knowledge where appropriate in the service structure.

Work has progressed in implementing a small restructure with 2 posts being deleted and replaced by 2 new posts in the Housing Strategy and Supporting People Team to separate the management of the Strategy and the Supporting People functions in order to improve service delivery. A small annual saving of approximately £1k has been realised.

One of the key actions of the Shared Regulatory Service Plan was developing an employee engagement programme, part of which was the staff survey undertaken earlier in 2017. This survey covered many aspects of workforce development and during quarter 1, the focus has been the development of an action plan to address opportunities for improvement as identified in the survey. This piece of work will continue into quarter 2, together with a number of actions aligned to the appraisal process.

## 2.2 FINANCIAL

The latest Revenue Monitoring report for the period 1<sup>st</sup> April to 31<sup>st</sup> May 2018 which went to Cabinet on the 2<sup>nd</sup> July 2018 reports that whilst it is early in the financial year and the forecast for the 2018/19 Revenue and HRA budgets is for an outturn within target, services are anticipating using reserves and may have difficulty in achieving the savings target in full. Current forecasts are as follows:

### Managing Director and Resources

It is early in the financial year, however, it is currently projected that the Managing Director and Resources service will outturn within target at year end.

- The Regeneration budget covers the Countryside, Economic Development and Tourism & Events functions. Although the forecast is again shown as a balanced budget, there remains concern over the income targets for car parking charges and commercial opportunities within the Countryside Division, where historic savings targets are unlikely to be achieved this year. Efforts will however be made to maintain a balanced budget by year-end, but the situation will need to be monitored.
- As it is very early in the financial year, the forecast for Development Management is shown as a balanced budget. However, the planning fees budget will be monitored closely given planning application fee income has fallen short of the target in recent years.

### Environment and Housing

- Neighbourhood & Transport Services is currently projected to out-turn on budget, however, there are some areas of concern to highlight and reserves will be utilised.

## 2.2 FINANCIAL

- Within the Waste Collection service there is still pressure on employee and transport budgets due to downtime involved in travelling to Cardiff to dispose waste. £200k has again been set aside within the Neighbourhood Services Reserve for this reason. Due to changes within the recycling market and China's decision to reject elements of mixed recycling there is also a pressure within the Recycling Treatment budget. Again funding has been set aside in reserves for 2018/19 to cover this pressure however this is only a one-off funding stream and there will be a cost pressure on the budget in 2019/20 of approximately £430k.
- The Reshaping Services savings target for Neighbourhood Services for 2018/19 is £775k. £375k of this saving relates to the remaining balance to be found from the recent restructure within Neighbourhood Services. The restructure has been effective from 1st April 2018 however due to the timescales and notice periods required, some staff currently remain in post. This may have some effect on the level of savings achievable. Plans for the remainder of the savings are currently being developed and will be reported to Cabinet shortly.
- Shared Regulatory Services - The allocation of £2.239m represents the Vale of Glamorgan's budget for its share of the SRS. A separate set of accounts is maintained for the SRS and periodically reported to the Shared Regulatory Service Joint Committee. At this stage in the year it is anticipated that the SRS will outturn on target.

It is currently projected that the Children and Young People Service and Achievement for All Service will also outturn within target at year end.

As part of the Final Revenue Budget Proposals for 2018/19, a savings target of £6.298m was set for the Authority. Some services are in the process of finalising options prior to full implementation and some savings may not be achieved in full by year end.

In 2018/19 there is a savings target of £951k allocated to Neighbourhood & Transport Services. The proposed means of achieving the majority (£775k) of savings was approved by Cabinet on 24th April 2017 and is through the introduction of a new target operating model for the service. Further savings are to be made as part of the Reshaping agenda throughout 2017/18.

A further £72k saving is expected from Regeneration, £10k from Development Management, £3k from Private Housing, £478k from Resources, £700k from Performance and Development Services, £97k for Achievement for All, £102k for Children Services and £1k for Youth Offending Service.

## 2.3 ASSETS

Positive progress has been made during quarter 1 in relation to maximising our key asset priorities as follows:

An Asset Management /Investment Strategy for Council owned homes is currently being drafted which will set out the Council's development, investment and maintenance programme priorities. Although the main chapters of the document have already been written during quarter 1, work continues to be undertaken to update latest national strategies for example, zero carbon buildings.

Potential development sites are being identified and feasibility studies are being developed to check viability for the Council House development programme. At present the potential sites that have been identified to meet the social housing need within the Vale at quarter 1 include Hayeswood Road, Barry and Maes y ffynon, Bonvilston.

Following a successful tender exercise we have now appointed the preferred contractors for 3 Hawksley bungalows and work is scheduled to commence on site in August 2019 ensuring the bungalows meet the WHQS standards.

Following another successful tender exercise, we have now appointed the preferred contractor for the Gibbonsdown external wall refurbishment project. Work is due to commence on site in July 2018 to ensure families in the area have warmer and more energy efficient homes throughout the colder months.

## 2.4 ICT

We have continued to make progress towards delivering our key ICT priorities this quarter, by improving services for residents and our customers. Key projects of particular note are outlined below:

The use of the mobile working software 'Photobook' has been rolled out across all of the Housing Management team. The potential use is now being considered by other teams, including the Housing Solutions team and the Voids maintenance team who are creating e-forms that staff can use whilst working on site.

A meeting has recently taken place with the software developers to agree a development 'roadmap' which will expand the functionality of the software and enable it to be used more broadly across Housing and Building services. In addition, meetings have taken place with the Council's ICT team and a range of security issues have been addressed. The next stage is to review data protection considerations with a view to using the software to collect personal data from customers (in addition to the property information that is currently gathered). A number of staff feedback sessions are due to take place shortly to gather user feedback regarding the Photobook software and the hardware used on site and this will form a key part of the draft Agile Working Strategy.

We continue to roll out SMART technology for use by the Benefits Service and E-notifications will be going live mid July 2018; this will be available to all tenants and landlords. E-claims are continuing to be promoted and we are actively encouraging staff to offer this method in the first instance for claiming. We will shortly be looking at e-change of circumstances for customers to notify us of changes online.

## 2.5 CUSTOMER

Ensuring good customer focus remains a key priority in delivering Council services and a number of planned improvement activities have been undertaken across the Council during the quarter with this in mind.

The Community Investment Team has been involved in a number of projects over the last 3 months which have supported the aims of the Community Investment Strategy. Over 500 residents have taken part or engaged in community based activities including; recycling events, litter picks, green spaces and fun days.

The Time Banking scheme is now firmly embedded in the work of the team and we have seen a significant increase in the number of tenants who are now engaging with volunteering. In the last 3 months tenants have generated 286 hours of volunteering which has brought significant benefits to the local community. Volunteering also brings huge benefits to those taking part and 85% of those engaging in the project reported increased self-esteem as a result. We are already seeing the benefits of this project, especially in terms of bringing communities together with 80% of those volunteering feeling valued by their neighbours. Our volunteering projects have also seen tenants engage in training to support their volunteering activities; in the first quarter of 2018/19, 14 volunteers engaged in the Community Investment training programme.

In April 2018 we joined forces with Newydd to run a children's bike club which brought together local families in the Treharne and Gibbonsdown areas to learn how to ride bikes safely. The project also enables children to have access to bikes who may not otherwise get the opportunity. Although the activity is for children, families are strongly encouraged to come along to create a positive family based activity. To date 36 children have engaged in bike club which is run weekly and 19 of these report to have gained new skills, including how to look after their bikes, as a result of attending the sessions.

Our 'Kicks' Football sessions still continue to attract excellent levels of engagement from young people living in Barry with 516 young people attending in the first quarter. The Community Investment Team in partnership with local residents have been focusing on bringing the waste land at Margaret Avenue back into use. We have held two volunteering events which have focused around painting the railings, cutting back the overgrowth and building planters. Colcot School attended one session as they will be actively involved in the long-term management of the garden. The children very much enjoyed painting old tyres which will be used to make colourful planters.

## 2.5 CUSTOMER













We are also at the early stages of working with residents at Catherine Mezey House, Penarth, to develop the green spaces around the flats.

At the moment we are in the process of working with the Neighbourhood Managers to identify those who need support whilst also looking to target volunteer recruitment in these areas. Employment and training activities continue to support some of those furthest away from the job market. We have found since the end of Communities First and the formation of Communities Work we have seen a decrease in the number of referrals we receive given the postcode restrictions have now been lifted. However we have still supported 6 tenants into employment as well as supporting 44 to maintain employment for over 3 months and a further 26 maintaining employment for over 12 months. 18 tenants have engaged in training programmes and have all gained recognised qualifications. Since the launch of our digital inclusion suites in the sheltered scheme on average we have 80 people per month attending the sessions and 31% of those attending report feeling more confident using digital technology. Our general needs digital inclusion sessions have supported 253 tenants to access digital services.

The Major Investigations and Safeguarding team are currently preparing a busy programme of community events and talks to relevant groups throughout the course of the year. Due to their popularity, additional print runs of Safeguarding grab cards and 'No Cold Calling' stickers will be made during the year to help to raise awareness and tackle safeguarding issues across the region.




## 2.6 CORPORATE RISK

The most recent review of the Corporate Risk Register was used to inform this quarter's reports. The current status of the key corporate risks that have a bearing on this outcome are as follows:

Risk Ref	Risk	Residual Risk Score			Direction of Travel <sup>2</sup>	Forecast Direction of Travel <sup>3</sup>	
		Likelihood	Impact	Total			
CR 4	Housing Improvement Programme	1	3	3 M/L			
CR 9	Welfare Reform	2	2	4 M			
CR 10	Public Buildings Compliance	2	3	6 (M)			
CR 11	Safeguarding	1	3	3 (M/L)			

<sup>2</sup> **Direction of travel** compared residual risk score for the current quarter with the previous quarter to indicate whether the risk is increasing/decreasing or staying static.

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



















 risk is increasing,  risk is decreasing,  risk is remaining static

## 2.6 CORPORATE RISK

There are four corporate risks aligned to this outcome area; Housing Improvement Programme, Welfare Reform, public buildings compliance and safeguarding. Both public buildings and welfare reform were attributed a medium risk level whilst safeguarding and the housing improvement programme are a medium/low risk. The welfare reform risk has remained unchanged and has maintained its risk status at a medium. There have been no further changes/developments in relation to the roll out of Universal Credit impacting on this risk. The housing improvement programme risk has decreased from a medium to a medium/low during the quarter. Now that the WHQS standards have now been met this risk has now diminished. The residual risk remaining relates to the maintenance of the WHQS standards which is a lower risk. Since the maintenance of the WHQS has been fully built into the Housing Revenue Account Business Plan and no factors have been identified to indicate that we will not be in a position to undertake maintenance requirements in line with the Standards. Therefore, it is forecast that this risk will continue to reduce over time. Mitigating actions for service and corporate risks continue to be addressed via Service Plan actions.

## 2.7 SERVICE PLANS RISKS

The current status of the Service Plan risks that have a bearing on this outcome are as follows:

Risk Description	Service Area	Status		Direction	Forecast Direction
Customers are not able to effectively engage with the Council due to digital exclusion.	Performance and Development	Medium /Low			
Financial failure of a support provider (Supporting People).	Housing and Building Services	Medium /Low			
Increased antisocial behaviour and youth crime and annoyance due to limited universal opportunities for engagement.	Achievement for All	Medium			
Detrimental impact on the HRA base budget as a result of National rent policies.	Housing and Building Services	Medium /Low			
Short term nature of Community Safety budgets resulting in a lack/gap in funding.	Housing and Building Services	Medium /High			
Increase in homelessness presentations and acceptances due to legislative/policy changes i.e. Housing (Wales) Act 2014 and Welfare Reform	Housing and Building Services	Medium			

Risk Description	Service Area	Status		Direction	Forecast Direction
Increase in eviction rates across social housing sector leading to an increase in homeless presentations as well as increases in rent arrears for Council owned homes as a result of Universal Credit.	Housing and Building Services	Medium / High	9 (A)	↑	↑
Client budgetary pressures impacting on the viability of the DSO trading account.	Housing and Building Services	Medium / High	9 (A)	↔	↔
Failure to provide services to clients due to removal of the ring-fencing of the Supporting People Grant.	Housing and Building Services	Medium	6 (Y)	↔	↔
Planned Welfare Reform changes impacting on the viability of short term supported housing schemes for every client group.	Housing and Building Services	Medium	6 (Y)	↔	↔
Failure to discharge our homelessness duty to a lack of good quality appropriate private sector housing.	Housing and Building Services	Medium / High	9 (A)	↔	↔
Failure to increase the supply of affordable housing as a result of the decrease in the Social Housing Grant.	Housing and Building Services	Medium / Low	3 (G)	↔	↔
Implementation of new legislation may create additional demands on service delivery.	Shared Regulatory Services	Medium / Low	3 (G)	↔	↔

There are a total of 13 service risks that are aligned to this Well-being Outcome. Of these, the direction of travel of 1 service risk is anticipated to increase over the coming months, with the the majority remaining static.

## GLOSSARY OF TERMS

### Well-being Outcome:

The relevant Well-being Outcome set by the Council and featured in the Corporate Plan 2016-20.

### Well-being Objective:

The relevant Well-being Objective set by the Council and featured in the Corporate Plan 2016-20.



**Population level Performance Indicators:**

These headline performance indicators demonstrate progress in achieving outcomes at the community level rather than the individual level. The Council will certainly contribute towards population indicators through its work, however, it does not have sole responsibility for them and delivering sustained improvement on these indicators will involve a wide range of organisations working effectively in partnership.













**Local Council Performance indicators:**

These are performance indicators which tell us how well we are delivering our services or activities and will identify how these contribute to the overall community-wide impact. The focus is on whether customers are better off as a result of what we do. In order to identify the most important performance measures to demonstrate our progress we need know: How much did we do? How well did we do it and; What difference have we made?

What difference have we made?	How well have we performed?	How much? (contextual data)
These performance measures will help us demonstrate whether customers in the Vale are better off. They will seek to measure the quantity/quality of change for the better for customers.	These performance indicators are qualitative and will be used to demonstrate how well the Council performed its activities	These performance indicators are quantitative and will be used to measure how much and/or what the Council delivered.

**Overall RAG status:**

Provides an overall RAG health check showing our performance status against the Well-being Objective.

Measures (RAG)		Direction of travel (DOT)		Actions (RAG)		Overall (RAG) status Objective	
	Performance is on or above target.		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**

RP: Regeneration and Planning	CS: Children and Young People Service	FIT: Financial and ICT Services	HR: Human Resources
HS: Housing and Building Services	AA: Achievement for All	PD: Performance and Development	SRS: Shared Regulatory Services

## RISK MATRIX

The **Inherent Risk** defines the risk score in a pre-control environment i.e. what the risk would look like (score) without any controls in place to manage the risk.




The **Residual Risk** can be defined as the subsequent risk score as a consequence of applying controls to mitigate this risk.

Possible Impact or Magnitude of Risk	Catastrophic	4 <i>MEDIUM</i>	8 MEDIUM/HIGH	12 HIGH	16 VERY HIGH
	High	3 <i>MEDIUM/LOW</i>	6 <i>MEDIUM</i>	9 MEDIUM/HIGH	12 HIGH
	Medium	2 LOW	4 <i>MEDIUM</i>	6 <i>MEDIUM</i>	8 MEDIUM/HIGH
	Low	1 VERY LOW	2 LOW	3 <i>MEDIUM/LOW</i>	4 <i>MEDIUM</i>
Low 1-2 Low/Medium 3 Medium 4-6 Medium/High 8-10 High 12-16		Very Unlikely	Possible	Probable	Almost Certain
		Likelihood/Probability of Risk Occurring			

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

**Forecast direction of travel** anticipates the future direction of the risk by taking into account factors that are likely to impact on it.

### Risk Key

	Risk level <b>increased</b> at last review
	Risk level <b>decreased</b> at last review
	Risk level <b>unchanged</b> at last review

## APPENDIX 1: Service Plan Actions

### Objective 1: Reducing poverty and social exclusion

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS001</b>				
PD/A001: Continue to work with partners through the 'Get The Vale Online' group to improve access and digital skills for groups most likely to experience digital exclusion.	31/03/2019	25	Green	Get The Vale Online (GTVO) continues to offer digital drop in training sessions for the public across libraries and community halls. In addition the group has commenced other projects including; the Royal National Institute for the Blind (RNIB) which have started offering sessions to give digital volunteers and other professionals skills and knowledge to talk to blind and partially sighted people about getting online. During the quarter digital champions from Cadoxton Primary Scholl attended Palmerston Learning Centre. Adult Education continue to offer digital courses and drop ins.
PD/A015: Extend our Customer Contact Centre Contact OneVale (C1V) service to include Shared Regulatory Service enquiries from Cardiff residents.	31/03/2019	0	Red	Cardiff residents requiring access to Pollution Control issues are currently being handled through C1V. However, due to staff turnover and the impact on wait times, no further services for Cardiff residents have been transferred. This work will be progressed when operational issues at C1V have been addressed.
PD/A020: Contribute to the delivery of the Council's Digital Strategy.	31/03/2019	25	Green	The service has played an active role in the Digital Customer theme within the Digital Strategy. We have been successful in securing funding for software that will allow re-engineered online services to be for fully integrated and improve the customer experience. This software will also improve the performance and take up of the mobile app. A new customer contact platform is being procured together with RCT and Wrexham councils. The platform will allow for

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				more efficient handling of customer enquiries across a wide range of channels and deliver additional functionality to assist customers access online services.
PD/A021: Promote the role of Digital Champions across the Vale and increase the number of volunteers.	31/03/2019	25	Green	Work is ongoing through the Get The Vale Online (GTVO) partnership to promote the services and gain further volunteers through a number of methods including engaging with primary and secondary schools. The role of digital champions is advertised on the Vale Councils website to attract more volunteers and promote the service, to sign up as a champion volunteers simply have to fill in the short form at <a href="http://digitalcommunities.gov.wales/volunteer/">http://digitalcommunities.gov.wales/volunteer/</a>
PD/A022: Promote online services, digital skills training and opportunities to access digital services and monitor usage to inform future developments.	31/03/2019	0	Red	Other than the work being undertaken through the Get The Vale Online (GTVO) partnership, this work is pending the successful implementation of new online software that will improve customer communications, reduce customer effort and enhance customer experience. The first service based marketing activity is expected in quarter 2 with broader promotional work in quarter 4.
PD/A023: Continue the roll out of integrated e-forms for the CRM to improve opportunities for customers to access our services digitally.	31/03/2019	25	Green	Work has progressed with a solution being procured and staff training now scheduled to take place on the 25th and 26th July 2018. Initial integrated forms will be available in September 2018. This work will help increase the opportunities available to residents to access Council services and increase the take up of Council digital services.
PD/A024: Procure and implement a replacement telephony system for C1V.	31/03/2018 procurement, 30/06/2018 implementatio n	25	Green	The functional specification has been approved by the Project Board this quarter. We are currently awaiting Cabinet approval to issue a tender in conjunction with RCT and Wrexham councils and to enter into contract with an approved supplier. A Cabinet report is to be considered on

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				the 30th July 2018 with the intention of issuing tender by 23rd August 2018.
PD/A025: Continue to progress the review work relating to customer management.	31/03/2019	25	Green	Work is being undertaken with the Digital Customer Group to improve the customer experience of accessing service online and create an integrated end-to-end process between the customer and service provider. The Council are leading on the procurement of a Framework Agreement for the provision of cloud customer contact technology for Welsh Local Government. This will provide additional functionality for delivering a more efficient omni-channel approach to demand management and for supporting customers access services online, using web chat and chat bots.
PD/A026: Implement appropriate web functionality, such as web chat, to assist customers to access services digitally.	31/03/2019	25	Green	This will be achieved in conjunction with the procurement of the new customer contact platform.
<b>IS002</b>				
HS/A027: Work with partners to increase the range of projects and initiatives which support employment, healthy living, financial and digital inclusion and deliver the objectives within the Community Investment Strategy.	31/03/2019	25	Green	The Community Investment Team has been involved in a number of projects over the last 3 months which have supported the aims of the Community Investment Strategy. Over 500 residents have taken part or engaged in community based activities including; recycling events, litter picks, green spaces and fun days. <u>Volunteering;</u> The Time Banking scheme is now firmly embedded in the work of the team and we have seen a significant increase in the number of tenants who are now engaging with volunteering. In the last 3 months tenants have generated 286 hours of volunteering which has brought benefits to the local community. Volunteering brings huge benefits to

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A027 continued				<p>those taking part and 85% of those engaging in the project reported increased self-esteem as a result of volunteering. We are already seeing the benefits of this project, especially in terms of bringing communities together with 80% of those volunteering feeling valued by their neighbours. Our volunteering projects have also seen tenants engage in training to support their volunteering activities; in the first quarter of 2018/19 14 volunteers have engaged in the community investment training programme.</p> <p><u>Healthy living;</u> In April 2018 we joined forces with Newydd to run a children's bike club which bring together local families in the Treharne and Gibbonsdown areas to learn how to ride bikes safely. The project also enables children to have access to bikes who may not otherwise get the opportunity to. Although the activity is for children, their families are strongly encouraged to come along to creating a positive family based activity. To date 36 children have engaged in bike club which is run weekly and 19 of these report to have gained new skills, including how to look after their bikes, as a result of attending the sessions. Our 'Kicks' Football sessions still continue to attract excellent levels of engagement from young people living in Barry with 516 young people attending in the first quarter.</p> <p><u>The Community;</u> The Community Investment Team in partnership with local residents have been focusing on bring the waste land at Margaret Avenue back into use. We have held two volunteering events which have focused around painting</p>



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A027 continued				<p>the railings, cutting back the overgrowth and building planters. Colcot School attended one session as they will be actively involved in the long-term management of the garden. The children very much enjoyed painting old tyres which will be used to make colourful planters. We are also at the early stages of working with residents at Catherine Meazey House, Penarth, to develop the green spaces around the flats. During quarter one we held an initial consultation with the residents to gather their ideas on how we can improve the area. We are also developing a good neighbour volunteering project through time banking to support our vulnerable tenants in maintaining their gardens. At the moment we are in the process of working with the Neighbourhood Managers to identify those who need support whilst also looking to target volunteer recruitment in these areas.</p> <p><u>Employment;</u> Employment and training activities continue to support some of those furthest away from the job market. We have found since the end of Communities First and the formation of Communities Work we have seen a decrease in the number of referrals we receive given the postcode restrictions have now been lifted. However we have still supported 6 tenants into employment as well as supporting 44 to maintain employment for over 3 months and a further 26 maintaining employment for over 12 months. 18 tenants have engaged in training programmes and have all gained recognised qualifications.</p> <p><u>Digital Inclusion;</u> Since the launch of our digital inclusion suites in the</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				sheltered scheme on average we have 80 people per month attending the sessions and 31% of those attending report feeling more confident using digital technology. Our general needs digital inclusion sessions have supported 253 tenants to access digital services.
HS/A051: Continue to work with partners to deliver the objectives stated within Financial Inclusion Strategy, including the establishment of a multi landlords group to mitigate the negative effects of Welfare Reform on all social tenants living in the Vale.	31/03/2019	25	Green	A multi landlord group has been established and has met twice during quarter 1 of 2018/19. Within the group opportunities for joint working have been agreed in a number of areas including; communications to tenants regarding the forthcoming changes, provision of digital inclusion training to help tenants get online and the availability of money advice to help people budget appropriately and avoid getting into debt. In addition, a staff working group has met on a number of occasions and developed a communication plan, made changes to the tenancy agreements to show the breakdown of rents and service charges (which will speed up processing of Universal Credit (UC) claims) and have also looked at automating payment reminders to coincide with the dates each tenant will receive their Universal Credit payment. This group will continue taking forward a number of initiatives designed to mitigate any adverse impacts associated with UC.
HS/A052: Identify a suitable estate based regeneration project in collaboration with the local community and key stake holders.	31/03/2019	25	Green	Regeneration work is taking place on the buttrill's estate however the buttrill's regeneration scheme is resource intensive and therefore no other regeneration works have commenced. In addition to works are being undertaken to improve the estate assets work is also progressing through a 'Make a Difference' event which provides all residents within the local community the opportunity to take pride in

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				their neighbourhood and make positive improvements.
<b>IS003</b>				
FIT/A001 (FS/A001): Continue to support the roll out of Universal Credit in line with DWP timescales.	31/03/2019 (ongoing)	25	Green	This work has slowed down due to the Live service roll out being put on hold by the Department of Work and Pensions (DWP). Preparations are starting however for the full service roll out which is due to begin in October 2018. This includes the commencement of developing a digital portal for clients to use, ensuring up to date information is available on the website and up skilling staff to give appropriate advice.
FIT/A002: Update elected members on the progress made in implementing welfare reform changes.	31/03/2019	25	Green	The annual report to Corporate Performance and Resources Scrutiny Committee regarding welfare reform was not due in this quarter. However, progress has been made with Members being updated in response to a Council question on 25th April 2018.
FIT/A003: Update the Council's website to reflect up to date information on welfare reform changes, including where to get advice/support and proactively publicise this.	31/03/2019 (ongoing)	25	Green	The website has been updated to show any update figures and dates. More information will be added for Universal Credit as we get closer to the October 2018 go live date. Information on changes to welfare reform and those who it affects can be found at <a href="http://www.valeofglamorgan.gov.uk/en/our_council/housing_benefits/Welfare%20Reform.aspx">http://www.valeofglamorgan.gov.uk/en/our_council/housing_benefits/Welfare%20Reform.aspx</a>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A053: Continue to provide information and support to residents affected by Welfare Reform / Universal Credit and raise awareness of staff and partners about the impact of the changes.	31/03/2019	25	Green	A sub group has been developed to look at how we can best raise awareness on Universal Credit to ensure tenants are ready for the changes. A number of activities have been completed within Q1 to help support this campaign such as; the identification of a number of key messages which will drive the campaign and Money Advice Services have attended 3 general needs residents groups and have arranged to attend further meetings on the topic with other groups. Working jointly with the Community Investment Team we are planning a number of events to take place during Q2 and Q3 including a rural awareness roadshow. Money Advice will also be appearing on Bro Radio to reach tenants in July 2018 highlighting the information and support available. The Income Manager has also approached a number of high street banks to see what support they are available to provide in terms of opening bank accounts as well as seeing if they can assist us in raising awareness.
<b>IS004</b>				
RP/A045: Support communities to access resources and develop their capacity towards improving and running community assets.	31/03/2019	25	Green	During this quarter the team has been working closely with Glamorgan Voluntary Services (GVS) the preferred bidder for Western Vale Integrated Children's Centre (WIVIC) in the development of their business plan. They have also worked with the exchange group in Cowbridge and other organisations looking to develop new workspace for local businesses.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS005</b>				
RP/A081: Implement the replacement for the Communities First programme; Legacy and Communities for Work Plus.	31/03/2019	25	Green	Funding was secured from Welsh Government for both Legacy and Communities for Work Plus. Communities First formally closed as a programme on 31 March 2018 and almost all staff transferred to the replacement programmes. Since 01/04/2018, the team have engaged with and are working with a large number of participants across the whole of the Vale, as previously Barry Communities First engaged with a relatively small proportion of the population. For example, the Communities for Work (CfW) team now provide 4 Job Clubs on a weekly basis across Barry and the Vale. The CfW+ Mentors alone have enrolled 57 participants during this reporting period and have supported 14 people into employment (of more than 16 hours per week).
RP/A082: Deliver the replacement for the Vibrant Viable Places program; Targeted Regeneration Investment.	31/03/2019	25	Green	Projects are currently being developed in preparation to deliver the Vibrant and Viable Places (VVP) replacement programme. In addition the Council is working with regional partners on a regeneration plan which is required by Welsh Government prior to the submission of Targeted Regeneration Investment bids.
<b>IS006</b>				
CS/A020: Continue to enhance our collaborative approach in relation to Flying Start and Families First by further aligning the activities of Families First, Flying Start and Supporting People Programmes.	31/03/2019	25	Green	The Poverty Alignment Group have met and have begun the needs review. Parenting (Flying Start (FS)/Families First (FF) joint project) and Wellbeing (FF) services have been established. The formal launch of these services is due to take place in the Autumn 2018. The Supporting People contract has been awarded following the pilot project, for 3 years to provide housing support /homelessness prevention for FS and Families Achieving Change Together

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				(FACT families).

## Objective 2: Providing decent homes and safe communities

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS007</b>				
HS/A050: Develop and deliver the life cycle renewals / replacement programme to ensure WHQS stock compliance is maintained during 2018/19.	31/03/2019 (ongoing)	25	Green	During quarter 1 target areas for the stock surveys have been agreed and surveys to support programme delivery are currently being undertaken prior to the production of tender documentation for the year one delivery programme.
HS/A054: Maintain a focus on the management of empty homes and achieve greater efficiencies through reducing the time taken to re-let properties.	31/03/2019	25	Green	Void performance remains a key focus for teams and regular meetings are being held to ensure we achieve our best performance. Work has continued with the aim of reducing the time taken to let empty properties, at quarter 1 our performance has returned to an average of 18.1 working days, this is an improvement on the 18.96 day average reported in the previous quarter (end of year quarter 4 2017/18).
HS/A055: Implement the new Tenant Participation Strategy.	31/03/2019	25	Green	Following the approval of the Tenant Participation Strategy by Cabinet on the 16th April 2018 we are currently looking to implement the engagement strategy out across our neighbourhoods within the Vale. Q1 has been used as planning time for a number of events that we plan to hold later in the year as well as reaching out to hard to reach tenants groups. We are currently looking to establish a tenant communications group which will be advertised



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				through social media and press during Q2 to target tenants who would like to lead on developing communication materials for tenants, including the newsletter and website. We are also looking to engage tenants at a range of events being held throughout the summer including recycling events, community fun days and green spaces activities to identify what they consider to be the priorities within their local areas. This information will then be used to shape the neighbourhood estate plans. We continue to complete neighbourhood walkabouts however have found that we get low levels of engagement in many areas. The Community Investment Team are also looking to arrange a tenant conference to be held later in the year.
HS/A056: Improve the quality and range of information provided by the Housing section on the external website.	31/03/2019	25	Green	A number of staff members have been identified as web editors during quarter 1 and are currently waiting for training on how to use the system. The names have been forwarded to the Communications Team/Training and we are awaiting a training date. Once this training is completed we will be able to produce our own information which can then be uploaded via the communication team to the website which will enable us to keep the site up-to-date.
HS/A057: Complete the Buttrill's Environmental Improvement project.	31/03/2019	50	Green	Improvement works have progressed massively during quarter 1 with external insulation works (phase 2) and new roofing projects (phase 1) already being completed and the scaffolding now being removed from site. Work will continue to improve the environment at Buttrill with the internal communal area refurbishment due to commence shortly (phase 3). The work here aims to reduce the number of voids and improve quality of life for residents.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS008</b>				
HS/A046: Continue to develop an Asset Management/ Investment Strategy for Council Owned Homes.	31/03/2019	50	Green	An asset management/ investment strategy is currently being drafted which will set out the Council's development, investment and maintenance programme priorities. Although the main chapters of the documents have already been written during the quarter work will continue to update the strategies on the latest national strategies e.g. zero carbon buildings.
HS/A058: Continue to develop and identify opportunities for the Council House development programme.	31/03/2019	25	Green	Potential development sites for the Council house development programme are currently being identified and feasibility studies are being developed to check viability to help increase the number of affordable social rented housing within the Vale. Sites identified at present include Hayeswood Road, Barry and Maes y ffynon, Bonvilston.
HS/A059: Produce a Housing Development Strategy.	30/11/2018	25	Green	Work to produce a Housing Development Strategy which will support the development of the Housing Business Plan has commenced in quarter 1 with a first draft of the document currently being written. This work includes investigation into financial projections and land availability.
HS/A060: Review the existing Council Rent Policy to accommodate the new council Housing Development Properties.	30/06/2018	0	Red	Work to review the Council Rent Policy has slipped as we are awaiting receipt of the new Rent Policy Guidance from Welsh Government; this guidance has been delayed until November 2018.
<b>IS009</b>				
HS/A037: Review the General Fund Housing Service to identify measures to mitigate the funding reduction and associated risks.	31/03/2019	75	Green	During the quarter ongoing homelessness prevention funding has been successfully secured from Welsh Government and has now been paid within the Revenue Support Grant (RSG) in order to secure the existing service. During 2018/19 we are required to hit a £12k corporate savings target, the savings have been secured through a

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				reduction in the bed and breakfast budget.
HS/A040: Carry out a review of the delivery model for sheltered housing in light of changes to Supporting People funding.	31/03/2019 (ongoing)	25	Green	We are continuing to work with older people within the Vale, including those within general needs housing to look at how we can best meet people's needs in the future following the end of the Supporting People (SP) grant. However following on from the joint consultation across the Vale and Cardiff which has taken place, discussions around remodelling sheltered accommodation are currently on hold whilst we waiting for a regional strategy to look at the needs of older people in a more strategic way.
HS/A061: Continue our work with partners to provide appropriate accommodation and support services for particular vulnerable groups.	31/03/2019	25	Green	During quarter 1 we have continued the ongoing data collection on support needs which will be used to inform the annual Local Commissioning Plan and to identify the need for new service developments to allow us to provide appropriate accommodation and support. In addition to the data collection, the rolling review of existing services is continuing this review is being undertaken to ensure services continue to be strategically relevant. New services are only developed after the production of the Local Commissioning Plan if funding is available. The data collection is undertaken with all partners throughout the year.
HS/A062: Upon identification of a suitable site for Gypsy Travellers, make application for Gypsy Traveller site capital funding.	31/03/2019	25	Green	A site for Gypsy travellers has now been identified with investigations and due diligence being carried out in order to pursue a purchase. The Capital funding bid is to be made once planning approval has been received for the site development.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A063: Complete the modernisation of communal areas at sheltered housing complexes.	31/03/2019	50	Green	Work has progressed towards completing the modernisation of sheltered housing areas to improve the quality of life for residents. This quarter has seen the fire work upgrades be completed to four sheltered housing complexes with the fifth and final complex scheduled for commencement in August.
HS/A064: Work with our partners regionally and lead on the development of the Housing with Care and Support for Older People Strategy to promote independent living.	31/03/2019	25	Green	Quarter 1 has seen the research completed on the future need for accommodation with care across the region to inform the Housing with Care and Support for Older People Strategy which will be developed in partnership with Social Services and Health. The research report is currently being finalised and will provide the Council with information on the types of additional accommodation required and the areas of development in order to secure greater cost effectiveness and based on the expected demographic change of 75+ population in the Vale of Glamorgan which is due to increase by 71% by 2035. A presentation on the results will to be made to Scrutiny Committee in September 2018.
RP/A004: Continue to deliver the Disabled Facilities Grant service for Private housing.	31/03/2019	25	Green	Works to deliver the disabled facility grants (DFGs) are on target. The team has received 57 requests in Q1 and there are 140 live in the system. During quarter 1 the average number of days taken to deliver the 31 DFGs delivered this quarter was 200.55 days.
<b>IS010</b>				
RP/A005: Provide loan products to householders and landlords to improve private housing and make vacant properties available as houses.	31/03/2019	25	Green	Further marketing has been undertaken this quarter to promote loan products to improve the quality of the private housing stock and bring vacant homes back into use that has resulted in enquiries being received. In quarter 1, 1 loan has been approved, 3 loan recommendations are

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				progressing with Legal and one loan has been repaid.
RP/A083: Continue to review our existing support arrangements in place for householders and landlords to improve private housing and make vacant properties available.	30/09/2018	25	Green	The programme is being adapted on an ongoing basis. A new loan arrangement based on a 'lifetime charge' has been developed and is being reported to Cabinet in July 2018. Further work is underway and in particular resourcing this project beyond 2018/19 needs to be addressed.
<b>IS011</b>				
HS/A065: Work with partners to increase the number of number of sustainable, affordable homes in the Vale.	31/03/2019	25	Green	46 additional units have been delivered in Q1. This is a good start to the new year target of 125 additional affordable homes for 2018/19. The number delivered continues to be outside of the control of the Council as it depends on the available funding from Welsh Government for social housing sites and the number of sites in development by private developers, the date that the properties are being built and if the schemes are financially viable to deliver the required number of affordable housing in line with the Supplementary Planning Guidance.
RP/A006: Secure through planning permission, at least 30% of affordable new housing.	31/03/2019	25	Green	During Q1, of the 862 dwellings that have been granted planning permission, 320 (37%) were affordable. During Q1, the Council has secured a further £265,053 off-site affordable housing contributions. This work will help increase the level, range and choice of affordable housing available to families within the Vale.
RP/A051: Work with the Cardiff Capital Region to increase supply of affordable housing in the Vale of Glamorgan.	31/03/2019	25	Green	Officers continue to attend the Cardiff Capital Region (CCR) Housing theme group where proposals for a housing investment fund are being progressed through the City Deal. Officers have recently dealt with Pre-Application enquiries for affordable housing using the Welsh Government's innovative housing fund.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS012</b>				
SRS/A009: Continue to develop a Vale connects community messaging service to inform about current scams and new modes of operation by fraudsters, to better protect those targeted.	31/03/2019	25	Green	Training on the Vale Connect system has been received by the Major Investigations and Safeguarding team this quarter. Further developing this service will help staff ensure more older and vulnerable people are protected from rogue traders and scams.
SRS/A019: Provide consumer advice to vulnerable residents and help them obtain redress.	31/03/2019	25	Green	This work will continue throughout the year to ensure that vulnerable residents are given assistance and support in the resolution of civil disputes and obtain redress.
SRS/A020a: Investigate cases of malpractice including rogue traders, scams and doorstep crime.	31/03/2019	25	Green	A number of investigations will conclude during the course of the year in respect of rogue traders, scams and incidents of doorstep crime. Those cases resulting in prosecution or other formal action against the offender(s) will be reported to the SRS Joint Committee on a quarterly basis. During quarter 1 these included a rogue trader jailed after taking £26,000 for 'worthless' home improvement work from elderly residents in Cardiff and another trader pleaded guilty to 3 charges under the Fraud Act 2006 in relation to 3 separate incidences in 2016 where he took money from consumers for products/materials that they had ordered but which he never supplied. All cases resulting in prosecution or other formal action against the offender(s) will be reported to the SRS Joint Committee on a quarterly basis. Furthermore the service received 135 referrals and enquiries regarding rogue traders, scams and doorstep crime.
SRS/A021a: Continue to produce a safeguarding 'In Safe Hands' grab card that contains key safeguarding messages.	31/03/2019	25	Green	Following their popularity in the previous year, additional print runs of Safeguarding grab cards and 'No Cold Calling' stickers will be made during the year to help to raise awareness and tackle safeguarding issues across the

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				region. The Safeguarding grab card will continue to be produced and refined as necessary during the course of the year.
<b>IS013</b>				
HS/A066: Develop a local domestic abuse toolkit for council housing.	31/03/2019	25	Green	A basic tool kit was included within the Violence Against Women Domestic Voice - Sexual Violence (VAWDA-SV) strategy that was approved in Q1 which will now be developed to take into consideration best practice approaches and be rolled out across the services during Q2. Gwent Housing providers have also created a specialist domestic abuse (DA) portal which will provide support to landlords and is due to be launched in July 2018. Officers from the Vale are attending the launch with a view to ensuring the resources available are used within the Vale to strengthen working practise.
HS/A067: Pilot a domestic abuse referral and assessment service.	31/03/2019	25	Green	The Domestic Abuse Assessment and Referral Co-ordinator pilot service was launched during quarter 1 (June 2018). The service aims to ensure that standard and medium risk victims of domestic abuse receive support and that additional support needs are identified, for example substance misuse and housing support. Multi agency support and commitment for this service has been very positive.
HS/A068: Focus on delivering a more strategic approach with our partners to how we tackle violence against women, domestic abuse and sexual violence.	31/03/2019	25	Green	Following on from the Violence Against Women Domestic Voice Sexual Violence (VAWDASV) Strategy being completed, an action plan has been developed in order to ensure that the Vale are in a position to deliver the objectives that have been agreed. One of the main areas for development is data collection for domestic abuse in all its forms. Work has commenced to review what

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				information is available and what information is missing and how that bridge is filled in order to allow for effective strategic commissioning of services.
HS/A069: Implement a regional Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) Strategy with Cardiff and Cardiff and Vale Health Board.	31/03/2019	75	Green	The joint strategy with Cardiff and Cardiff and the Vale Health Board has been developed and is due to go to Cabinet in July 2018 to be formally adopted. As a result new structures and governance arrangements have been drafted in order to deliver the objectives within the strategy. The overarching partnership for this work is the Safer Vale Partnership.
HS/A070: Continue the roll out of the National Training Framework for Violence Against Women, Domestic Abuse and Sexual Violence.	31/03/2019	25	Green	Level 1 training has progressed well within the Vale during quarter 1 as a result of staff being able to complete the training on the iDev training system. Work is underway to train staff that do not have access to ICT and to provide face to face training sessions. It is expected that by the end of the year all staff would have received this training. Plans are underway for Level 2 and 3 training and trainers have been identified however there will be a delay in the training going live due to delays from Welsh Government in finalising the training content. We are currently awaiting further updates from Welsh Government.
HS/A071: Develop links with our vulnerable residents and hard to reach groups in line with our Community Cohesion Plan.	31/03/2019	25	Green	The Vale of Glamorgan Community cohesion meetings are held in order to bring together people from different faiths, race, cultures, ages and backgrounds to share common values and respect differences. The group has been re lunched and a new chair appointed, the next meeting will be held on the 5th of September. The Community Cohesion Group has welcomed new representatives from the LGBT and Chinese community. Outreach to identify and engage new potential members to



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				the network is ongoing.
<b>IS014</b>				
AA/A001: Target key areas of well-being in schools including the following: <ul style="list-style-type: none"> <li>• Restorative approaches</li> <li>• Transgender</li> <li>• Anti-bullying</li> </ul>	31/03/2019	25	Green	Work has progressed this quarter in regards to restorative approaches as the pilot is now in place. The pilot will enable the school to take an holistic and supportive approach to dealing with poor behaviour using various talking and counselling approaches. Funding has also been made available to help increase work with the Pupil Referral unit. The transgender inclusion toolkit and guidance document for schools and other settings was approved by Cabinet on the 30th April 2018. The Toolkit provides up to date practical guidance to support children and young people who are transgender or transgender questioning. Anti-bullying training remains ongoing in schools, and work on healthy relationships continues.
AA/A002: Further update the Directorate Well-being Strategy in line with the new Estyn Inspection framework.	31/03/2019	25	Green	The draft well-being strategy has now been shared with partners and internal teams. Research being done on well-being reports received from each school and a Vale wide perspective is currently being prepared to give a strategic view and to set priorities.
CS/A021: Expand restorative justice approaches through the implementation of the Policing Looked After Children Protocol, and improve our approach to monitoring and information sharing of Looked After Children in the Youth Justice System.	31/03/2019	0	Red	Implementation of this workstream has not progressed this quarter due to the absence of both the lead manager (long term sickness absence) and the Youth Offending Services (YOS) Victim Officer post which is currently vacant. Appointment has been made to this post however awaiting reference and DBS checks before agreeing a starting date. Training for practitioners in relation to the Protocol is now unlikely to take place until quarter 3.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A022: Work in collaboration with key partners on the enhanced case management project for implementing trauma informed practice.	31/03/2019	25	Green	The Vale Youth Offending Services (YOS) is part of the South Wales pilot for implementation of an enhanced case management project. The YOS Managers sit on both the Strategic and Operational Steering Group. 2 children are currently subject to case formulation and partner agencies have been invited to participate in formulation process. Referrals to the project are currently on hold due to the revised information sharing agreement taking into account the General Data Protection Regulation (GDPR) being put in place and the recruitment of a replacement psychologist taking place. It is anticipated these will be in place by end of July 2018.
CS/A023: Deliver key actions in response to the Lord Laming report in relation to 'In Care and Out of Trouble'.	31/03/2019	25	Green	The Vale Youth Offending Service (YOS) is part of a task and finish group working with the Youth Justice Board (YJB) to identify mechanisms for data collection in relation to those in looked after children (LAC)/care leavers in the Youth Justice System. The work of this group commenced on the 22 June 2018. Welsh Government and the YJB Cymru have launched guidance for joint working between Children and Young People Service (CYPS) and the YOS for children in the secure estate which has been incorporated into the CYPS and YOS Protocol 2018. Reducing criminalisation of LAC children, as outlined above, delays being experienced in the introduction of the Policing of LAC children, however Vale YOS continues to offer diversionary Out of Court Disposals to avoid criminalisation of all children and young people for low level offences.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A072: Continue to prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people.	31/03/2019	25	Green	We continue to work to prevent and tackle incidents of anti-social behaviour within the Vale. During quarter 1 there have been 6 young people that have triggered the neighbourhood resolution panel (NRP) process. However as a number of youth offending service (YOS) staff have moved on from the service the process has been halted. During this period it has been agreed that Stage 3 ABC warnings will be issued without the NRP process being in place. This means that an officer will either go to the young persons address or invite them into the station to issue them with the ABC. YOS have recently recruited new staff and will be putting them through the Restorative training so they will be able to conduct the NRPs going forward.
<b>IS015</b>				
RP/A052: Evaluate the Castleland Renewal Area.	31/03/2019	25	Green	This evaluation was originally held up as it is being incorporated into the wider Vibrant & Viable Places programme evaluation, and guidance on such from Welsh Government was delayed. During this quarter we have determined a way forwards after seeking and receiving advice - due to resources a decision has been made for this work to now be externalised and will be tendered in quarter 2.
RP/A053: Identify and initiate a new regeneration/renewal area.	31/03/2019	25	Green	Two further areas have been identified for works to enhance the local housing, community and the environment and the Housing Regeneration policy has been drafted. This is to be reported to Cabinet for consideration in July 2018.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS016</b>				
HS/A073: Develop a new Community Safety Strategy.	31/03/2019	25	Green	During Quarter 1 the Safer Vale Partnership has agreed to progress work to create a standalone Community Safety Strategy that would include links to all other strategies related to community safety. This strategy will help provide safer communities and improving well-being. Work to develop this strategy will progress during Quarter 2.

## APPENDIX 2: Performance Indicators

### Objective 1: Reducing poverty and social exclusion

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
CPM/063(WO1/M002) (POV01): Percentage of working age Vale residents who are not economically active.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/082 (WO1/M003): Vale Households in relative income poverty, measured for children, working age and those of pension age.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
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. To be reported at quarter 4.
<b>What difference have we made?</b>						
CPM/043: Percentage success rate on accredited courses for priority learners.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/100: Percentage of those taking up the Digital Champion service who report feeling more confident in using ICT on a day-to-day basis.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/104: 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	Annual performance indicator. To be reported at quarter 4.
CPM/105: Number of tenancies sustained as a result of Money Advice Service/Council support.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/107: Percentage of Supporting People 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	Annual performance indicator. To be reported at quarter 4.
<b>How well have we performed?</b>						
CPM/002: The percentage of customers who are satisfied with access to services across all channels.	99.08%	98.46%	98%	Green	↓	Information is collated from Telephone channel only. Collection of Satisfaction rates with online transactions is being addressed through the Digital Customer project and other channels as part of the Customer Contact Technology procurement.
CPM/096: Percentage of attendance at Flying Start childcare.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/111: Percentage of eligible Flying Start children that take up childcare offer.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/112: Percentage of Supporting People clients satisfied with the support they have received.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/170: Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
<b>How much have we done?</b>						
CPM/065: The total number of subscribers to Vale Connect.	45,856	50,448	50,000	Green	↑	A General Data Protection Regulation (GDPR) requirement for all users to review their subscriptions was anticipated to see a significant reduction in subscriber numbers. However, numbers fell by less than 10% and have subsequently recovered to pre-GDPR levels. It is hoped that subscriber numbers will increase further with the launch of a refuse collection reminder service in quarter 3.

## Objective 2: Providing decent homes and safe communities

Population Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
CPM/117 (WO1/M004): 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	Annual well-being national indicator. To be reported at quarter 4.
CPM/118 (WO1/M005): Percentage of people satisfied with the local area as a place to live.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.

Population Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/119 (WO1/M006): Percentage of social housing compliant with Welsh Housing Quality Standard.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/130: Number of homeless households per 1,000 population.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/135: Rate of all offences per 1,000 population.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
<b>What difference have we made?</b>						
CPM/012: Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/026: Percentage of people who have received a Disabled Facilities Grant who feel the assistance has made them safer and more independent in their own home.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/124: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	85.71%	100%	100%	Green	↑	During quarter 1 there has been a vast increase in the number of target hardening referrals being received by Community Safety, with a 92% increase from the Q1 figure last year. Whilst it is concerning that there has been such a large increase in referrals it means that these victims have been able to feel safe enough to remain in their own homes.
CPM/234 (PAM/038): Percentage of local authority self-contained housing stock units that are compliant with the Welsh Housing Quality Standard (WHQS), subject to acceptable fails, at	N/A	100%	100%	Green	N/A	At present the stock is 100% compliant with WHQS. At present Keystone is reporting 751 acceptable fails and 3117 fully compliant properties. It should be noted that a fault have been identified with

Population Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
31 March.						<p>the Keystone automatic report which is missing approximately 34 acceptable fails. The Business Support Team is currently work on rectifying the automatic report to include the missing acceptable fails.</p> <p>The Captial Projects and Voids Teams continue to pick up the upgrade of WHQS elements whereby a property becomes void or a tenant changes their mind and requests for the upgrade WHQS works to be completed.</p>
CPM/235 (PAM/039): Percentage of rent debt lost due to let-able units of permanent accommodation being empty during the year.	N/A	0.99%	1.50%	Green	N/A	There were fewer voids than anticipated in the quarter plus a number of long term voids have been let, which has meant void loss is lower. This figure increases sharply during the year as performance is reported cumulatively.
CPM/244: Percentage increase in the number of recorded incidents of domestic violence.	N/A	No data available	N/A	N/A	N/A	Establishing baseline. New system was launched in June 2018 which will allow us to record this data locally instead of replying on police data systems which are constantly changing. Data will be available in Q2.
<b>How well have we performed?</b>						
CPM/010: Average number of working days to let an empty property (standard condition). (Housemark).	17.13 days	18.1 days	22 days	Green	↓	Positive start to the financial year in terms of relets. There have been fewer voids this year than the equivalent period last year, however performance has been strong. The time in repairs was 12.78 days on average and there were 5.3 days with



Population Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
						Housing post repairs. There were three properties which took slightly longer to let, because of refusals or last minute changes of heart by applicants. If these were taken out of the calculations, performance would have improved to 17 days (end to end) and 3.7 days post repairs. This shows that underlying performance is good, however it can be affected by 2 or 3 properties being delayed. The Void group will continue to meet to review how we are doing and there is also a new task and finish group being established to look at the void process, particularly around correctly identifying WHQS work completed in voids and ensuring this is recorded appropriately in Keystone (the asset management system).
CPM/011: The percentage of tenants satisfied with WHQS works.	68%	81.58%	85%	Amber	↑	During the first quarter we have had 76 survey returns from tenants regarding WHQS works and 62 have been satisfied overall with the works. The Capital Projects Team will continue to ensure any snags or latent defects or resolved and the Tenant Liaison Officers (TLOs) will continue to ensure that the process of delivering the works is clearly communicated with any issues raised with the Capital Projects and Principle Contractors to ensure they are resolved in

Population Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
						a timely manner. This will help towards improving next quarters figures.
CPM/027 (PAM/015): Average number of calendar days taken to deliver a Disabled Facilities Grant (DFG).	186.97 days	200.55 days	190 days	Amber	↓	The target has not been met due to three grants completing in this quarter where the client has not used the Council's grant agency service and taken control themselves of seeking builders and submitting tenders. In these cases the time to deliver an agreed scheme and priced tenders are double that of the Grants agency service delivery time. This has added 350 days to the total delivery time and increased the average above our target.
CPM/030: The percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint. (Housemark)	No data available	No data available	50%	N/A	N/A	No telephone surveys were carried out in Q1, as a result there is currently no data to report. Contact will be made with all tenants, who had ASB cases closed during Q2.
CPM/064 (PAM/013): Percentage of empty private sector properties brought back into use during the year through direct action by the local authority.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. As a target could not be previously set during the target setting process as we awaited end of year performance data, a target of 8% is proposed for 2018/19 which is an increase on our performance in the previous year.

Population Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/245: Percentage of case closures as a result of non-attendance/DNA.	N/A	50%	N/A	N/A	N/A	Establishing baseline. 13 clients reportedly DNA'd from treatment services (Did Not Attend) during quarter 1. Services are encouraged to promote various mechanisms of engaging service users (e.g. telephone, text appointment reminders etc) prior to discharge. The APB has commissioned the re-engagement service to target hard to reach individuals and those 'at risk' of dropping out of treatment with a view to maintaining client motivation and enthusiasm prior to discharge (05).
<b>How much have we done?</b>						
CPM/246: Number of new Council Homes developed.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.
CPM/247: Number of new Council Homes developed.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.
CPM/237: Number of additional affordable housing units granted planning permission during the year as a percentage of all additional housing units granted planning permission during the year.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.

## Appendix 3 – Additional Performance Indicators (Well-being Outcome 1)

### Objective1: Reducing poverty and social exclusion.

There are currently no measures reported under this section.

### Objective 2: Providing decent homes and safe communities.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
There are currently no additional national measures reported under this section.						
<b>What difference have we made?</b>						
PAM/012: Percentage of households threatened with homelessness successfully prevented from becoming homeless.	68.67%	83.6%	70%	Green	↑	National performance indicator. The Housing Solutions Service continues to work hard and effectively to mitigate many of the challenges and demands placed on the service from households presenting as homeless. This is being achieved through the ability of the staff to identify solutions often for some very challenging cases, but essentially through the teams committed, empathetic and an above and beyond attitude. The service was successful with a funding bid from Welsh Government to introduce a specific mental health support worker to the team. This additional worker now assists the team with the more challenging mental health clients relieving some of the additional demands often experienced with these cases.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
PAM/014: Number of additional dwellings created as a result of bringing empty properties back into use.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4. As a target could not be set during target setting as we awaited end of year performance data, a target of 6 is being proposed to maintain performance.
PAM/037: Average number of calendar days taken to complete all repairs.	N/A	7.69 days	N/A	N/A	N/A	National performance indicator. Current performance is good when compared against performance for the benchmark group which averages 9 days to complete all repairs.
<b>How well have we performed?</b>						
PAM/023: Percentage of food establishments which are 'broadly compliant' with food hygiene standards.	92.9%	95.45%	93%	Green	↑	National performance indicator. The target for this performance indicator has been exceeded, demonstrating that 95.45% of food businesses within the Vale of Glamorgan have a 3 star food hygiene rating or above.
<b>How much have we done?</b>						
PAM/036: Number of affordable housing units delivered during the year per 10,000 households.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.