

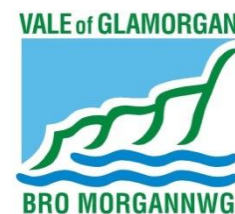
ENVIRONMENTALLY
RESPONSIBLE
& PROSPEROUS



VALE OF GLAMORGAN COUNCIL

Environmentally Responsible & Prosperous Vale Performance Report

QUARTER 1:1 APRIL 2018 – 30 JUNE 2018



**Our overall RAG status for 'An Environmentally Responsible and Prosperous Vale' is
GREEN**

1.0 POSITION STATEMENT

We have made good progress in delivering our Corporate Plan priorities in relation to the Well-being Outcome 2 Objectives, 'Promoting regeneration, economic growth and employment' and 'Promoting sustainable development and protecting our environment'.

At quarter 1, 100% of our Corporate Plan actions were reported to be on track which has contributed to an overall Green status for the Outcome.

97%, of our Service Plan actions were attributed a green RAG status at quarter 1 therefore were on track for completion at the end of the year. The remaining 3% consists of 2 actions, 1 of which was attributed a red status and the other an amber status. The recruitment of volunteer drivers for the Greenlinks transport scheme continues to remain a challenge for the service and vacancies carried in the team has meant that this action remains red with recruitment limited to online advertisement at present. The implementation of the Re:fit (energy efficiency improvement) programme across the Council has also slipped slightly this quarter reporting an amber status.

In terms of performance indicators, information was available for 7 of the 46 indicators with 32 annual indicators reported at the end of the year. Of the 7, 2 were attributed a green status, 2 an amber status and 3 a red status. The percentage of Council street lights that have been converted to LED has missed target this quarter and this has been the result of previous delays that were encountered during 2017/18. Whilst only 47.2% of lights have been converted (against a target of 60%), the programme is on track for completion by the end of the year. The percentage of reported fly tipping incidents which lead to enforcement activity continues to miss target due to the difficulties of tracing the offence back to the perpetrator and investigation into CCTV provision is currently being investigated in order to improve this measure. The percentage of local authority collected municipal waste recycled has missed target due to an error in the PI definition / target that was set at the beginning of the financial year. This is currently being addressed by the Team and it is anticipated that the target will be revised (following the appropriate approval process my Members) and rectified as soon as possible.

The first quarter of 2018/19 has seen good progress in relation to the planned activities aligned to this Well-being Outcome. 66.37% of municipal waste was collected and prepared for reuse and/or recycled which is a further improvement on our performance last year and exceeds both our internal target of 65% and the statutory target of 58%. We also continue to meet our targets in relation the clearing of fly tipping waste and the percentage of reported fly-tipping incidents cleared within 5 working days remains at 100%.

We have also completed on several actions already this quarter for example, the WRAP report findings have now been considered and the most sustainable collection system has been selected so that we may continue working towards achieving statutory recycling targets. We have also fully completed the improvement works to the Barry Island Shelters and have successfully assisted with the delivery of the Barry Island Masterplan. The Vale of Glamorgan has maintained its success again this year with 3 Blue Flags awarded for Penarth Marina, Whitmore Bay and Southerndown and we have maintained our Keep Wales Tidy Seaside Awards demonstrating our well managed coastal stretch and encouraging visitors to the area.

1.1 PERFORMANCE SNAPSHOT





ACTIONS				
Our performance against the Service Plan actions is on track for delivery, giving us an overall GREEN RAG status for this outcome.				
Service Plan Actions				
Objective 3: Promoting regeneration, economic growth and employment				
			N/A	Total
			0	21
Objective 4: Promoting sustainable development and protecting our environment				
			N/A	Total
			5	50
Total for the Outcome				
			N/A	Total
			5	71

PERFORMANCE MEASURES				
Our performance against performance measures is on track, giving us an overall RED RAG Status against this outcome.				
Performance Measures				
Objective 3: Promoting regeneration, economic growth and employment				
			N/A	Total
			16	16
Objective 4: Promoting sustainable development and protecting our environment				
			N/A	Total
			23	30
Total for the Outcome				
			N/A	Total
			39	46

1.2 Objective 3: Promoting regeneration, economic growth and employment





All of the 11 indicators identified for Objective3, all are reported annually.









Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
ER1: Maximise economic growth, inward investment and employment opportunities through the Capital region and Cardiff Airport and St Athan Enterprise Zone. (2019/20)	5		N/A at quarter 1
ER2: Develop opportunities for employment and training through new developments, regeneration schemes and the management of the Council's assets. (2019/20)	3		N/A at quarter 1

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
ER3: Implement a comprehensive programme of regeneration across the Vale including: <ul style="list-style-type: none"> • The Rural Local Development Strategy • Town Centres Framework • Penarth Esplanade • Barry Waterfront including the Barry Island Link Road • Links between Penarth Haven and the Town Centre. (2019/20) 	7		N/A at quarter 1
ER4: Deliver transport improvement schemes associated with the Cardiff Capital Region Metro including bus prioritisation measures at Port Road and Cardiff Road. (2018/19)	2		N/A at quarter 1
ER5: Implement Integrated Network and Active Travel Maps to provide residents and visitors with a comprehensive information resource to travel efficiently and safely. (2018/19)	1		N/A at quarter 1
ER6: Support local businesses and increase the number of visitors to the Vale through the implementation of the Tourist Destination Management Plan and an annual programme of events and festivals. (2019/20)	3		N/A at quarter 1

1.3 Objective 4: Promoting sustainable development and protecting our environment

Of the 30 indicators identified under Objective 4, 21 are reported annually and 9 quarterly. Of the 9 indicators where data was available at quarter 1, 7 could be attributed a Rag Status. 2 were attributed a Green status (CPM/015 & CPM/023), 2 an Amber status (CPM/020 & CPM/021) with the remaining 3 being attributed a Red performance status (CPM/016, CPM/018 & CPM/154).

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
ER7: Adopt and implement the LDP as a framework for sustainable development in the Vale of Glamorgan. (2016/17)	5		N/A at quarter 1
ER8: Develop and adopt a Community Infrastructure Levy which uses developer contributions to improve community facilities. (2016/17)	1		N/A at quarter 1
ER9: Implement a Local Transport Plan to improve accessibility, road safety, air quality and reduce congestion. (2019/20)	9		N/A at quarter 1
ER10: Work with Welsh Government to deliver	3		N/A at quarter 1

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
improvements to Five Mile Lane. (2018/19)			
ER11: Complete the National Cycling Network Route 88 to promote active travel and healthier lifestyles and reduce unnecessary vehicle travel, road congestion and pollution. (2017/18)	0	N/A	N/A
ER12: Improve accessibility to public transport for 16 to 18 year olds and 60 plus by promoting and increasing take up of Welsh Government Concessionary Travel Schemes.(2018/19)	2		N/A at quarter 1
ER13: Deliver a co-ordinated approach to managing the Barry Island. (2018/19)	3		N/A at quarter 1
ER14: Work with partners to continue the regeneration of Barry Island and promote the development of land at Nells Point for tourism and leisure purposes. (2018/19)	3		N/A at quarter 1
ER15: Review and implement the Council's Carbon Management Plan and targets to reduce emissions from council buildings, street lighting and council vehicles. (2017/18)	8		N/A at quarter 1
ER16: Develop and implement a Waste Reduction Strategy and remodel our waste management infrastructure to increase participation in recycling, reduce the growth of municipal waste and meet national targets. (2018/19)	11		N/A at quarter 1
ER17: Value biodiversity and enhance and create habitats for important species. (2019/20)	1		N/A at quarter 1
ER18: Minimise the risk and impact of flooding and coastal erosion via an effective Flood Management Plan, flood reduction measures and a Shoreline Management Plan. (2017/18)	2		N/A at quarter 1
ER19: Achieve four National Beach Awards in recognition of the high standard of cleanliness, good facilities and attractiveness of our beaches. (2018/19)	2		N/A at quarter 1

1.4 PERFORMANCE EXCEPTIONS


1.4.1 Objective 3: Promoting regeneration, economic growth and employment



There were no actions or measures that were attributed a Red status at quarter 1.

1.4.2 Objective 4: Promoting sustainable development and protecting our environment

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

Corporate Plan Action: ER9 Implement a Local Transport Plan to improve accessibility, road safety, air quality and reduce congestion.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
NS/A009 (VS/A055): Seek further opportunities to recruit volunteers for transport initiatives.	0		N/A	<i>The completion date for this action is the 31/03/2019.</i> Following the recent staff restructure the service has a number of vacancies which we are currently unable to fill. Until these positions are taken up, work to further recruit volunteers has been put on hold. Despite this, previous methods of recruitment remain ongoing such as advertising on the Council's webpage for Greenlink drivers.

Performance Indicator	Q1 2017/2018	Q1 2018/2019	Q1 Target 2018/2019	Direction of Travel	Commentary
CPM/154 (VS/M048): Percentage of Council street lights that are LED.	33%	47.02%%	60%		LED programme to change over 5000 residential lights to LED is currently 47% completed. The programme should be finished by September 2018 with over 60% of lights changed to LED
CPM/016: The percentage of reported fly tipping incidents which lead to enforcement activity.	16.67%	0%	10%		This remains low as a result of the types of waste fly tipped as it is notoriously difficult to catch offenders where there is no traceable evidence. To improve this indicator new technology such as CCTV is being explored this financial year.
CPM/018: Percentage of local authority collected municipal waste recycled.		40.22%	65%		It is proposed that the target for this PI is amended to 37% as it is now apparent that at the time of target setting the definition for this PI was incorrectly interpreted, as a result an unrealistic target of 65% was initially set. A direction of travel is not available for this PI as the 2017/18 data was incorrectly reported due to the misinterpretation.

1.5 OUR ACHIEVEMENTS

- The Council continues to work with the region to develop transport, infrastructure, business support, regeneration, planning and housing throughout the region via the City Deal Business Plan and other regional documents and bodies such as the Cardiff Capital Region (CCR) Project Board, the regional plan for regeneration and a strategic development plan. Work is underway and will be developed further over the next 12 months. During quarter 1 the regional plan for regeneration has been prepared and is due to be adopted by the Council in the next quarter. Work around the development of a regional forum to develop a Strategic Development Plan has also commenced.
- The Rural Local Development Strategy is on track and an update report was presented to Cabinet on 30th July 2018. Performance to date has exceeded whole programme targets on most indicators, with 2.5 years remaining and spend is currently within allowances however Welsh Government delays are proving to be challenging, making it difficult for the Council to claim funds.
- All reported fly tipping incidents were cleared within 5 working days this quarter. This is as a result of Waste Management coordinating works on behalf of all services which has ensured that we maintain our performance in this area.
- Works under the North Penarth Open Space Improvement Scheme are continuing to progress well with the Paget Road Open Space contract on track to be completed in August 2018. Tender documents have been prepared for the skate park and these will shortly go on to Sell2Wales website for tender bids to be received for the works. Work here will help improve opportunities for play and multiuse sports facilities in the area.
- Following the adoption of the Vale of Glamorgan Local Development Plan 2011 - 2026 (LDP) on 28th June 2017, the Council has prepared several Supplementary Planning Guidance documents to support some of the key topics / policies within the LDP. The draft SPG's in relation to Public Art in New Development, Travel Plans and Trees and Development were considered by Cabinet on 30th April 2018 prior to public consultation. Further SPG on topics including Parking Guidelines, Design in the Landscape and Rural Tourism will be prepared in the coming months.
- We continue to deliver transport improvement schemes associated with the Cardiff Capital Region Metro including cycle infrastructure and bus stop improvements from Weycock Cross to Cardiff Airport. During quarter 1, work has progressed in relation to preparing a £1.5m bid to Welsh Government for a deadline of 13th July 2018. If successful, the funding would be used towards deliver a pedestrian/cycle way from Weycock Cross to Cardiff Airport during the financial year. £600k has already been received this quarter from Welsh Government to allow us to conduct a study into pedestrian/cycle access around Penarth Headland Link.
- As the planning authority and owner of land surrounding Cardiff Airport, Officers from the Vale of Glamorgan Council have been assisting the Airport Board in the preparation of their Masterplan. The Cardiff Airport Masterplan, which will be updated at least every 5 years, will provide a clear statement of intent to enable future development of the Airport in consideration with local planning processes. Following a consultation exercise which ends in September 2018, Welsh Government and the Airport intend to produce a final master plan, in conjunction with the Council which will then be considered for adoption as Supplementary Planning Guidance (SPG). The Local Development Plan Policy describes how the Council envisages the Enterprise Zone being developed and highlights that a Masterplan is required. The Airport Masterplan aims to better connect the Airport as part of an integrated and sustainable transport network with associated complementary aviation, business and commercial land uses to help provide economic, social, cultural and environmental benefits. In particular, the improved connectivity of people, goods, facilities and services will help the Welsh Government and Cardiff Capital Region achieve successful outcomes in the national interest. Being complementary to other investments and initiatives including the Metro, there is a strong policy case for investing in improved strategic infrastructure, transport connectivity and economic development opportunities at the Airport and its Enterprise Zone.
- A final draft of The Destination Management Plan was approved by Cabinet on the 30th April 2018 to agree the strategic objectives for tourism development in the Vale for 2018-2020 and formally agreed by the Vale of Glamorgan Destination Management Partnership in June 2018. The Plan will now form the main focus of tourism activity during 2018-2020, with the Partnership in place to monitor and direct actions to deliver the plan accordingly.
- During quarter 1, 320 statutory planning applications were determined in addition to 34 Non-material Amendments (NMA), 32 Pre-Apps and 42 Tree Applications bringing the overall total of applications determined to 428; a 20% increase in performance when compared to the 358 applications determined in quarter 1 2017/18.
- We continue to provide road safety information across the Vale with Kerb Craft and child pedestrian safety training ongoing. Kerb Craft will involve over an estimated 600 children over 12 sessions with child pedestrian safety training being delivered to over 90% of schools involving some 1,100 children.

1.5 OUR ACHIEVEMENTS

- Penarth Marina, Southerndown and Whitmore Bay have maintained and achieved Blue Flag awards for 2018 which are world-renowned eco-labels trusted around the globe. The Blue Flag award is an international award presented to well managed beaches with excellent water quality and environmental education programmes.
- We have successfully maintained the Keep Wales Tidy Seaside Awards for both Jackson Bay and Cold Knap, Barry. The Seaside Award is the nationwide standard for the best beaches and is a symbol of quality which ensures visitors are guaranteed to find a clean, attractive and well managed coastal stretch.
- Works have continued on implementing schemes from our Highway Maintenance 3 year Resurfacing Plan with an amended Plan due to be presented to Cabinet on 2nd July 2018 subject to consideration by Scrutiny Committee later in July. Planning and preparation to implement the amended plan within the budget allocation for this financial year subject to Scrutiny comments is progressing well with framework contractors. Some of the specific schemes where work has continued this quarter are; A48 east bound Pentre Meyrick to Junction with Penllyn; Section of Five Mile Lane in vicinity of Walterston junction; A48 eastbound before and after Cowbridge viaduct; Lavernock Road, Penarth; Beauville Lane, Dinas Powys; Lydmore Barns, Dyffryn; & Pen-vistal to Mooreland house, Penllyn.
- We continue to progress the development of a waste transfer station and work has progressed further during quarter 1 with the grounds works investigations having commenced. WRAP are supporting the project and the waste team are have fortnightly meetings with the Construction manager to oversee the development which will allow for more efficient waste management operations contributing to service sustainability in the long term.
- Following the WRAP report findings received during the last quarter of 2017/18. Future arrangements for the collection of waste and recycling have been considered. 7 options were reported to Members with the most sustainable collection system namely the 'blueprint' being selected and approved by members of Cabinet as the most favourable option on the 16th April 2018. The blueprint option will ensure high rates of high quality recycling, cost savings and improved sustainable development outcomes for the Vale with clear benefits in terms of cost and material quality.
- The Monitoring Officer and a representative from Legal Services Property & Contract team are members of the Council's Strategic Projects Monitoring Group which oversees progress on the Council's major regeneration projects of particular note. During quarter 1 they have been involved in the ongoing finalisation of Sections 278 and 38 Agreements in respect of the Waterfront link road, and continue to deal with matters in connection with the Legacy Leisure contract, and recently completed the transaction in respect of the St Cyres site. In addition during quarter 1 legal advice has been provided in relation to the Innovation Quarter (IQ) southern development site, Hood Road, Good Sheds disposal, Headland link, Eagleswell School disposal, Cowbridge livestock market, Barry Gateway regeneration and St Paul's Church disposal.

1.6 OUR CHALLENGES

- Despite the recent successes in recruiting and retaining volunteers for the Greenlinks Community Transport scheme, there have been some challenges this quarter. Unfortunately work focused towards attracting more volunteers for the service have been put on hold following the staff restructure which has created a number of vacancies. At present the scheme has four accessible minibuses, two 9 seat and two 12 seat, plus two accessible cars. Whilst membership continues to grow, demand outweighs the supply due to lack of volunteer drivers. There are currently 1,900 individual members and 100 groups and membership uptake has increased due to local bus service provision being reduced. Further recruitment is envisaged once vacancies have been filled to ensure the continuity of the Greenlinks service and we continue to advertise on our website.
- Whilst good progress has been made this quarter, earlier delays in converting street lamps to LED have meant that we are below target at this point in time. At quarter 1, 47% of Council street lights have been converted to LED against a target of 60%. The works to implement LED lanterns in all standard residential street lighting infrastructure is ongoing and scheduled for completion in July 2018. Once fully completed, we will see energy cost savings and reductions in Co2 emissions across the Vale which will contribute towards our Corporate Plan goal of protecting our environment. Works to plan and procure the necessary conversion of ornamental and bespoke street lighting apparatus in residential streets to LED lanterns requires specialist equipment and will commence on completion of all standard residential lanterns.
- The Cardiff Capital Region City Deal continues to represent a challenge for the Council and it is important that we continue to ensure the interests of the Vale of Glamorgan are promoted as part of the ongoing work on the Deal. Of particular relevance is the need to promote the Airport and St. Athan as centres for economic growth and job

1.6 OUR CHALLENGES

creation, improving strategic access to the Vale and the ongoing subsidised regeneration of Barry

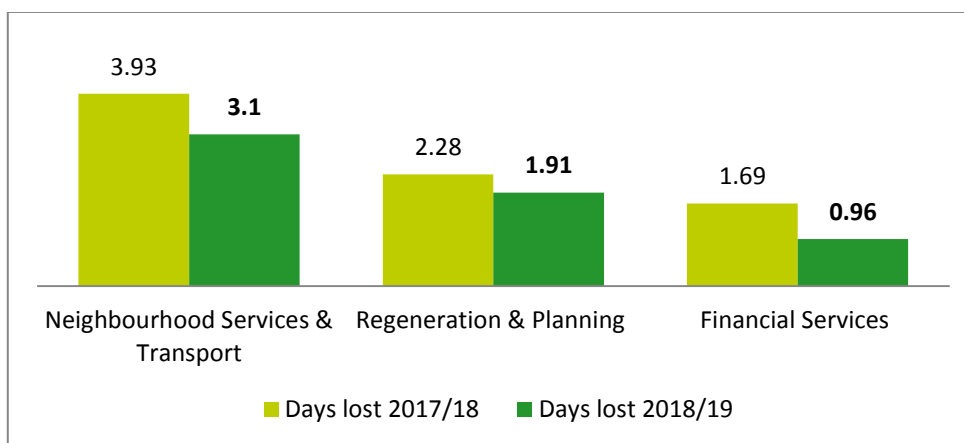
- Whilst we continue to report success in this area, completion of the Council's 3 Year Road Surfacing Programme in order to comply with our legal duty to maintain the highways to a safe standard, remains a challenge for the Council. Associated risks linked to this programme include the potential for an increased number of accidents occurring and consequently insurance claims being brought against the Council. Successfully completing the programmed works for 2017/18 will reduce the level of reactive maintenance repairs and the potential for insurance claims however, this progress must be maintained for the remaining years of the Plan (till 2019) which will require a large investment of over £2 million each year to be found.
- As an authority, we remain committed to achieving our savings and a balanced budget in spite of the difficulties and uncertainties encountered following the vote to leave the European Union (EU) and we have responded positively to both service demands and cost pressures by taking steps to reshape our services, maximise opportunities for income generation and working more collaboratively, locally, regionally and nationally. However, whilst we are putting in place realistic plans to ensure we are well placed to achieve our priorities and savings, it is clear that we will need to mitigate against the ongoing uncertainty in relation to external funding arrangements (exacerbated by Britain exiting the EU) and continue to secure pipeline funding from Welsh Government to develop and deliver key regeneration projects that reflect local needs and opportunities.
- During 2017/18, Neighbourhood Services and Transport faced significant challenges in implementing the changes associated with the business transformation of the service in order to deliver savings totalling £525k. The savings were associated with moving the business to a Neighbourhood Services and Transport model. The consultation for moving to this model finished on 31st July 2017 and a final model agreed and implemented from 23rd November 2017. The Operational Managers were appointed to their new positions on 1st January 2018 and the new service became operational from 1st April 2018. However, the complexity of the project and the time taken to implement the new service model has meant that not all savings were achieved in the year as anticipated and will therefore be absorbed into the savings targets for 2018/19.
- Uncertainty remains over the future of the Rural Community Development Funding administered by Welsh Government. Whilst all current committed Rural Development Plan funding for Wales has been guaranteed by the UK government which includes £2.2 million for the LEADER programme operated by the Vale Council and the £59 million Rural Community Development fund, future allocations of any replacement funding for Economic Development or rural funding remain unclear and will be heavily influenced by Westminster Policy.
- A key challenge going forward is the ever increasing traffic growth within the Vale of Glamorgan, with particular emphasis on the Eastern Vale, resulting in increased pollution and impacts negatively on economic productivity.
- Rising energy costs for unmetered electricity supplies in relation to street lighting remains a key challenge for the Council given reducing budgets and the need to deliver significant savings as part of the Reshaping agenda.
- The percentage of reported fly tipping incidents which lead to enforcement activity continues to miss the target of 10%. At quarter 1, 0% of fly tipping incidents lead to enforcement activity. Performance here is affected by the types of waste commonly fly tipped as it is notoriously difficult to catch offenders where there is no traceable evidence. To help improve performance in this area the use of technology such as CCTV is being explored this financial year.

2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

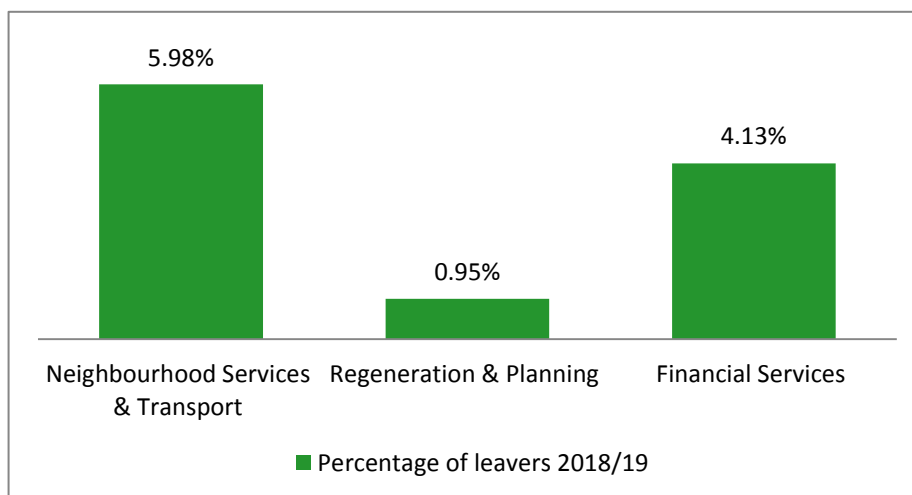


2.1 PEOPLE

We continue to monitor our performance in relation to absence management. 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.



The total percentage turnover 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

Positive progress continues to be made in relation to a number of ongoing workforce related issues identified by services contributing to this Well-being Outcome. Overall, services across the Council continue to make positive progress in implementing succession planning arrangements including those contributing to Outcome 2.

During quarter 1, Regeneration and Planning Services have worked with service departments and external partners to increase the numbers of 16-24 year old employees as a proportion of the wider workforce. An apprenticeship awareness session was carried out with the Corporate Management Team (CMT) and the Change Forum, receiving support for the direct approach to recruiting apprentices. All processes are now in place for direct recruitment and the first roles under this process are due to be advertised in July 2018. Further relationships have been established with training providers, giving us greater options for the qualifications we can offer.

In house training opportunities are being fully utilised and where possible, or where finances allow, external and regional training opportunities are also exploited. Training provision through the City Region is also being considered.

During the first quarter of 2018/19, we have worked with the Department of Work and Pensions (DWP) to provide a range of work placement/work experience opportunities in the Council for volunteers in receipt of state benefits. Following delivery of a successful presentation by DWP to Heads of Service in the Council a work agreement was established and our first corporate placement took place. The placement was deemed a complete success by the DWP, the trainee and the Council. We continue to receive regular notifications from the Department of Work and Pensions on potential trainees which are referred to the relevant service to consider.

The new Neighbourhood Services and Transport Structure is now fully operational with the recruitment of several graduates and trainees into posts across the areas. A management exercise is due to take place autumn 2018.

All service areas continue to contribute to the Council's workforce plan and staff charter initiatives in relation to workforce development, succession planning, recruitment and retention.

2.2 FINANCIAL

The latest Revenue Monitoring report for the period 1st April to 31st May 2018 which went to Cabinet on the 2nd 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.

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.

2.3 ASSETS

During the quarter, positive progress has been reported in relation to maximising a number of our key asset priorities for example, positive progress continues to be made in developing the improvement works associated with Five Mile Lane. Contractors are now on site and works remain on target in accordance with the contract with completion due for October 2019.

Following Cabinet approval of the Highway Maintenance 3 year resurfacing plan in September 2017, works to implement the plan within the budget are progressing well. The Big Fill initiative to tackle pothole problems across the Vale of Glamorgan continues to be delivered to schedule. The current schedule with areas, repair days and deadlines for reporting potholes can all be found on the Council's website at www.valeofglamorgan.gov.uk/en/living/Roads/The-Big-Fill.aspx

An agreement has been reached with a third party potential tenant and with Welsh Government on the way forward for the former renewal office at 198 Holton Road. We will be reporting to Cabinet mid July 2018 to progress the arrangement further.

We continue to progress the disposal of the Innovation Quarter Southern development site at Barry Waterfront; contracts have been formulated during quarter 1 and we are now progressing towards an exchange of contracts.

The sale of St Cyres Lower School, Dinas Powys, has been completed during quarter 1.

Planned improvement works to the Barry Island shelters have now come to a conclusion for the year with the major concrete repair works to Western shelter now complete. There are no outstanding major works or budget allocated for additional improvements to shelters this financial year to date.

2.3 ASSETS

A key challenge remains for the Council going forward in relation to maintaining and improving the condition of our highway network. The Vale's road network is a continuing deteriorating asset which requires continual and significant investment in excess of £2m year a year in order to maintain a steady state condition. Since the Welsh Government's Local Government Borrowing Initiative (LGBI) ended in 2015, capital investment in the Vale's highways asset has reduced to some 50% of that required to maintain a steady state condition. As a consequence, the overall condition of the highway network has generally deteriorated below the improved and steady state condition achieved during the years of capital investment through the LGBI. This position has been further exacerbated by the general increase in all road classes experiencing higher volumes of traffic. Through the Council's 3 year Carriage Resurfacing Prioritisation system which is reviewed annually in conjunction with the Highways Asset Management Plan, we are working to maximise our ability to maintain the local highway network, ensuring that the roads that require the most urgent works are prioritised and addressed. In addition, we continue to consider innovative surface treatments to improve and protect the highway asset as well as prolong the previous capital works investment in road network.

2.4 ICT

We have continued to make progress towards delivering our key ICT priorities, contributing to improved service for residents and our customers.

Use of tablets and remote working software has been embraced across the Regeneration and Planning division with further opportunities for remote working. These opportunities will continued to be explored and developed over the next 12 months.

Work is currently being undertaken to improve efficiency of routes taken by Council's waste Vehicles. This has already led to some changes occurring, with the result of increasing capacity, and further work is currently being undertaken to identify further opportunities for service improvements.

We continue to progress mobile and agile working across Neighbourhood Services & Transport. A working Group has now been put in place for this workstream and this quarter has involved discussions between ICT / Procurement, Business Improvement and Service areas as part of a project team. We have had discussions with Mayrise who have carried out a conference call for technical queries and all compliance questions and documentation have now been provided with a financial waiver authorised. Our internal Oracle ICT team will now be involved at the next stage as part of the system implementation. A follow up meeting will be arranged during quarter 2 for the implementation plan to be put in place and additional service areas will identified if the pilot scheme is deemed successful.

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 with this in mind.

We continue to actively engage with protected groups. This can be seen at quarter 1 through several consultations which will ensure protected groups needs are considered that have taken place this quarter; one in respect of waste management services changes and another in regards to the public space (control orders).













The proposed new Public Space Protection Order (PSPO) on dog control proposed to tackle antisocial behaviour in relation to dog fouling have been completed and currently subject to public consultation until August 22nd 2018. It is proposed that the current restrictions are retained and that byelaws are replaced with Public Spaces Protection Orders. The current restrictions can be summarised as follows: dog faeces should be removed from all public places by the dog owner, dogs are prohibited from marked sports pitches during that sports' season, dogs are prohibited from enclosed

2.5 CUSTOMER

children's play areas and that dogs are prohibited from a number of beaches from 01 May to 30 September. More information is available and the public can put forward their views on the proposed PSPO online at http://www.valeofglamorgan.gov.uk/en/our_council/consultation/PSPO-Dog-Controls.aspx or during a number of drop in sessions that will be held throughout July and August 2018.

2.6 CORPORATE RISK




The most recent review of the Corporate Risk Register was used to inform the previous 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 ¹	Forecast Direction of Travel ²	
		Likelihood	Impact	Total			
CR5	Waste Management	2	2	4 M			
CR8	Environmental Sustainability	2	3	6 M			
CR10	Public Buildings Compliance	2	3	6 (M)			
CR11	Safeguarding	1	3	3 (M/L)			

There are four corporate risks aligned to this outcome; waste management, environmental sustainability, public buildings compliance and safeguarding. Of the four corporate risks aligned to this outcome three have been attributed a medium risk at quarter 1 with the remaining risk (safeguarding) being attributed a medium/low rating. These scores remaining unchanged since the last update reported as at quarter 4 2017/18. In terms of forecast direction of travel, it is anticipated that both the safeguarding and the environmental sustainability risks will remain unchanged. In relation to public buildings compliance it is forecast this risk will reduce over time, now that good progress has been made in relation to undertaking assessment site visits for compliance and the new compliance database (IPF) system is currently being populated. It is anticipated that the waste risk may increase incidently as a result of the roll of of the new waste changes in September. Mitigating actions for service and corporate risks continue to be addressed via Service Plan actions.

¹ **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.

² **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

2.7 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
Inability to maintain existing highway infrastructure and facilities leading to a reduction in service provision or increased claims.	Neighbourhood Services and Transport	Medium / High			
Inability to meet Welsh Government demands in respect of Statutory Transport and Waste Guidance relating to the Waste Blueprint and the Active Travel and Learner Travel Wales.	Neighbourhood Services and Transport	Medium			
Failure to meet national recycling targets.	Neighbourhood Services and Transport	Medium / Low			
Failure to meet legal duties in relation to the Flood and Water Management Act.	Neighbourhood Services and Transport	Medium			
Inability to maximise S106 contributions whilst having regard to the Community Infrastructure Levy (CIL) regulations and possible further changes to the legislation.	Regeneration and Planning	Medium			
Inability to deliver the Highway Asset Management Plan priorities due to limited resources.	Neighbourhood Services and Transport	Medium			
Increased pressure on limited resources as a consequence of increased areas of maintenance.	Neighbourhood Services and Transport	Medium			
Annually shrinking budgets will impact negatively on consistently achieving high standards of cleanliness of the local environment.	Neighbourhood Services and Transport	Medium			

Risk Description	Service Area	Status		Direction	Forecast Direction
Loss and reduction of external grants. The cyclical and short term nature of funding streams impacts negatively on forward planning for a significant number of service areas including countryside management operations, renewal area, cultural, recreation and community schemes across the Vale. Also impacts negatively on sustainability of local businesses and jobs.	Regeneration and Planning	High	12 (R)	↔	↔
Competition for scarce resources within the Council means that non statutory services have a higher risk of losing resources.	Regeneration and Planning	Medium /High	9 (A)	↔	↔
Failure to manage the service's collaboration agenda effectively.	Regeneration and Planning	Medium	4 (Y)	↔	↔
Failure to secure sustainable development practice to mitigate the impact of climate change with respect to land planning and use.	Regeneration and Planning	Medium /Low	3 (G)	↔	↔
Impact of regulatory and bureaucratic perception of the planning system and implications of Brexit, negatively impacting on investment and development.	Regeneration and Planning	Medium	4 (Y)	↔	↔
Downturn in the economy impacts on employment opportunities.	Regeneration and Planning	Medium	6 (Y)	↔	↔
Failure to identify and maximise potential income generation opportunities.	Regeneration and Planning	Medium	6 (Y)	↔	↔
Resource and reputational impact from decisions made on planning applications contrary to recommendation and subsequent appeal.	Regeneration and Planning	Medium	4 (Y)	↔	↔
Insufficient property, procurement, legal and ICT support staff to enable effective contract and grant delivery.	Neighbourhood Services and Transport	Medium	4 (Y)	↓	↔

Risk Description	Service Area	Status		Direction	Forecast Direction
Increasing transport and waste budget pressures as a result of new developments and an inability to deliver savings to both transport and waste management services.	Neighbourhood Services and Transport	Medium	4 (Y)	↓	↔
Decisions taken elsewhere in relation to external funding could impact on Council investment decisions on key regeneration projects including the Enterprise Zone, City deal, TRI programme.	Regeneration and Planning	Medium	6 (Y)	↔	↔
Brexit – Risk of loss of funding and grant schemes beyond 2020.	Regeneration and Planning	Medium	6 (Y)	↔	↔
Failure to meet the requirements of the forthcoming update to planning law in Wales.	Regeneration and Planning	Low	2 (B)	↔	↔
Policy trigger points set out in the Local Development Plan monitoring framework are breached as part of the annual monitoring review.	Regeneration and Planning	Medium / Low	3 (G)	↔	↔
Failure to obtain Waste and Transport Revenue and any necessary Capital Funding from Welsh Government including Leisure.	Neighbourhood Services and Transport	Medium	4 (Y)	↓	↔
Redesign of services result in structure/processes/technology that are unfit for purpose	Neighbourhood Services and Transport	Medium / Low	3 (G)	↔	↔
Inability to maintain the long-term integrity of the highway infrastructure to an acceptable standard for citizens within limited resources.	Neighbourhood Services and Transport	Medium / High	8 (A)	↔	↔

There are a total of 25 service risks that are aligned to this Well-being Outcome. Of these, the direction of travel for all 25 service risks, are anticipated to remain static over the coming months.

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.		These performance indicators are qualitative and will be used to demonstrate how well the Council performed its activities.		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

NS: Neighbourhood Services & Transport

RP: Regeneration & Planning

FIT: Financial and ICT 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 increased at last review
	Risk level decreased at last review
	Risk level unchanged at last review

APPENDIX 1: Service Plan Actions

Objective 3: Promoting regeneration, economic growth and employment

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER001				
LS/A003: Provide legal advice, guidance and support on legal matters in relation to Cardiff Airport and St Athan Enterprise Zone.	31/03/2019	25	Green	During quarter 1 ongoing input from a Legal Services perspective has been provided when required i.e. on an ad-hoc basis. No specific advice on these matters has been sought from Legal Services during quarter 1.
LS/A013: Provide legal advice, guidance and support on legal matters in relation to the Capital region (Cardiff City Deal).	31/03/2019	25	Green	Following the execution of the Joint Working Agreement and the establishment of Cardiff Capital Region joint Cabinet input from a Monitoring Officer and Legal Services perspective is provided when required.
RP/A054: Work in partnership with the Cardiff Capital Region to promote Cardiff Airport and the Enterprise Zone and utilise the Local Development Plan as a planning framework for positive land use.	31/03/2019	25	Green	Officers have met with airport officials in quarter 1 to discuss operational improvements at the airport and will continue to work with them to provide assistance through the planning process.
RP/A055: Adopt the Cardiff airport and St Athan Enterprise Zone development framework as a development brief.	31/03/2019	25	Green	Cardiff airport which is due to launch a consultation exercise for its master plan in the 2nd quarter of this year following the lengthy preparation work which has been facilitated by the Vale of Glamorgan Council as planning authority and landowner during the quarter. Following the consultation exercise and consideration of the results, Welsh Government and the Airport Board will produce the final plan which will then be considered for adoption as supplementary planning guidance.
RP/A084: Progress work with our partners in relation to transport infrastructure, business support, regeneration, planning and housing,	31/03/2019	25	Green	The Council will continue to work with the region to develop transport, infrastructure, business support, regeneration and planning and housing throughout the

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
skills and innovation as part of the City Deal.				region via the City Deal Business Plan and other regional documents and bodies such as the Cardiff Capital Region (CCR) Project Board, the regional plan for regeneration and a strategic development plan. This work is underway and will be developed over the next 12 months. During quarter 1 the regional plan for regeneration has been prepared and is due to be adopted by the Council in the next quarter. Work around the development of a regional forum to develop an SDP has commenced.
ER002				
HR/A008: Work with service departments and our partners to increase the numbers of 16-24 year old employees as a proportion of the wider workforce.	31/03/2019	25	Green	An apprenticeship awareness session has been carried out with the Corporate Management Team (CMT) and the Change Forum, receiving support for the direct approach to recruiting apprentices. All processes are now in place for direct recruitment and the first roles under this process are due to be advertised in July 2018. Further relationships have been established with training providers, giving us a greater option for qualifications offered.
HR/A009: Work with the Department of Work & Pensions to provide a range of work placement/ work experience opportunities in the Council for volunteers in receipt of state benefits.	31/03/2019	25	Green	The Department of Work and Pensions (DWP)/the Vale Council now have a work agreement in place following the DWP delivered presentation on the scheme to Heads of Service. Our corporate placement took place in quarter 1 which was deemed a complete success by the DWP, the trainee and the council. We continue to receive regular notifications from DWP on potential trainees which are referred to the relevant service to consider.
RP/A085: Exploit links between Communities for Work and regeneration/ investment projects to realise local employment	31/03/2019	25	Green	Communities for Work (CfW) are working with a number of firms who have won local construction projects; CfW has been working with Alun Griffiths firstly to promote

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
opportunities.				job opportunities at their 5 Mile Lane site, and secondly on the St Athan Northern Access Road (NAR). CfW has been 'sifting' potential candidates as well as assisting publicise employment opportunities with Barry Jobcentre Plus. During this period, contact has also been made with the winning contractor to build new Council housing on Council land next door to the Community Enterprise Centre (CEC) on Skomer Rd.
ER003				
LS/A004: Provide legal advice, guidance and support on legal matters in relation to the Council's major regeneration projects.	31/03/2019	25	Green	The Monitoring Officer and a representative from Legal Services Property & Contract team are members of the Council's Strategic Projects Monitoring Group which oversees progress on the Council's major regeneration projects of particular note. During quarter 1 they have been involved in the ongoing finalisation of Sections 278 and 38 Agreements in respect of the Waterfront link road, and continue to deal with matters in connection with the Legacy Leisure contract, and recently completed the transaction in respect of the St Cyres site. In addition during quarter 1 legal advice has been provided in relation to the Innovation Quarter (IQ) southern development site, Hood Road, Good Sheds disposal, Headland link, Eagleswell School disposal, Cowbridge livestock market, Barry Gateway regeneration and St Paul's Church disposal.
NS/A001 (VS/A002): Further the feasibility study to get buses over the Cardiff Bay barrage, including further consideration of a Cosmeston Park and Ride facility.	31/03/2019	25	Green	A meeting has been scheduled to take place with Cardiff Council on 17th July 2018 to look at the feasibility study they have conducted and discuss the potential to begin running certain services over the barrage. During quarter 1 documents have been put together for a tender of the

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Penarth Headland link WelTAG Stage 1 and 2 which will incorporate this work. This will include the feasibility of Cosmeston as a P&R site.
RP/A059: Continue to deliver the Rural Development Strategy.	31/03/2019	25	Green	The Rural Local Development Strategy is on track in relation the claim profiles and outcomes. An update report is being prepared to go to Cabinet on 30th July 2018 to report this progress. The report which actions have been achieved and any new project ideas that could be delivered along with spend and progress against key performance indicators as at the 31 st May 2018. Welsh Government delays are proving to be challenging, making it difficult for the Council to claim funds.
RP/A062: Complete Open Space improvement works to North Penarth.	30/09/2018	25	Green	Works to North Penarth are continuing to progress with the Paget Road Open Space contract on track to be completed in August 2018. Tender documents have been prepared for the skate park and these will shortly go on to Sell2Wales website for tender bids to be received for the works. Work here will help improve opportunities for play and multiuse sports facilities in the area.
RP/A086: Continue to strengthen our Town Centres through the Town Centres Framework.	31/03/2019	25	Green	Most projects within this area are on track, many of which are delivered in partnership with external bodies. There is a continued focus on developing and improving trader engagement across all towns. Whilst positive engagement is in place with Penarth and Barry, work is ongoing to achieve the same level of engagement in Cowbridge and Llantwit Major. The Council is actively exploring all avenues of supporting increased partnership working across both towns, to increase footfall and improve their viability as buoyant town centres. A proposal to develop a Barry BID is currently being

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				explored by the traders, and if supported an application to Welsh Government will be submitted to fund a feasibility report. A report on the overall performance against the Framework's Action Plan will be taken to Cabinet in the Autumn.
RP/A087: Progress regeneration projects across the Vale and deliver associated strategies.	31/03/2019	25	Green	Various projects across the Vale of Glamorgan remain on track and the relevant project boards ensure progress is being made in a timely fashion. This includes projects such as Barry Gateway, Cowbridge Livestock market, Barry Island/Nells Point and Penarth Regeneration.
RP/A088: Complete the Penarth Gateway Regeneration Area.	31/12/2018	25	Green	The contract for the final block of works is largely complete and expected to be finished in quarter 2. Work is progressing in preparation for a contract for garden wall replacements along the length of the works is being tendered in quarter 2.
ER004				
NS/A002: Continue to deliver transport improvement schemes associated with the Cardiff Capital Region Metro including cycle infrastructure and bus stop improvements from Weycock Cross to Cardiff Airport.	31/03/2019	25	Green	Work has been progressed during quarter 1 prior to a bid to be submitted to Welsh Government in 13th July 2018 or £1.5m of funding for pedestrian/cycle way from Weycock Cross to Cardiff Airport to progress this project this financial year. £600k has already been received this quarter from Welsh Government to allow us to conduct a study into pedestrian/cycle access around Penarth Headland Link.
NS/A003: Progress additional modelling requirements to assist with the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys.	31/03/2019	25	Green	An options report regarding bus/cycling and walking improvements is currently in the process of being finalised by Arcadis Consultants. Following this the procurement of the WelTAG process is currently planned to be progressed in quarter 2 to establish the business case and feasibility for this project.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER005				
NS/A004: Implement Integrated Network and Active Travel Maps and continue to improve the Active Travel highway network.	31/03/2019	25	Green	Funding through Welsh Government Active Travel is to be applied for to further advance work with this focus. Weycock Cross to the Airport and St Athan improvements are to be the two main applications. S106 schemes in areas such as Sully Road and Rhose are to be implemented to further improve the travel networks. During quarter 1 a number of meetings with Community Councils (St Brides, Ogmere, Penarth) have taken place to look at S106 sustainable transport options and Active Travel improvements. Schemes are still in the design phases with the completed designs to be available in quarter 2.
ER006				
RP/A029: Increase the number of innovative events which support the local economy and encourage existing events to be self-sustainable.	31/03/2019	25	Green	During this quarter the New Event Grant scheme ran from March to June 2018 which resulted in 1 application being received however no applications were approved under the new innovative event grant, but 3 new events being supported for the first time this year as part of the main programme. Grants have been reduced to existing regular events, with advice on sustainability given to organisers. The New Event Grant scheme will be actively promoted shortly via social media to help increase the number of applications received for new events.
RP/A064: Explore further opportunities for commercial partnerships on Council sites for the provision of tourism activities.	31/03/2019	25	Green	On April 16th 2018 approval was sought from Cabinet to offer areas of open space to third party organisations to develop new activities and facilities to enhance offers for residents and visitors to the Vale. Cabinet resolved that the Council could undertake a marketing exercise and invite tenders at the locations specified. Cabinet

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				approved work to progress proposals for Leckwith Wood and, subject to Cabinet further considering, camping provision at Cosmeston Lakes Country Park.
RP/A089: Revise and implement the Destination Management Plan.	31/12/2018	25	Green	A final draft of The Destination Management Plan was approved by Cabinet on the 30th April 2018 to agree the strategic objectives for tourism development in the Vale for 2018-2020 and formally agreed by the Vale of Glamorgan Destination Management Partnership in June 2018. The Plan will now form the main focus of tourism activity during 2018-2020, with the Partnership in place to monitor and direct actions to deliver the plan accordingly. The Plan can be found at http://www.valeofglamorgan.gov.uk/Documents/_Committee%20Reports/Cabinet/2018/18-04-30/Appendicies/Draft-VoG-Destintation-Management-Plan-Destination-Management-Plan-2018-2020-DRAFT-Appendix-A.pdf

Objective 4: Promoting sustainable development and protecting our environment

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER007				
RP/A065: Adopt the Parking Standards SPG in 2018/19.	31/03/2019			This work is planned to commence in Q3.
RP/A067: Determine statutory applications under Planning and other relevant Acts in accordance with the Local Development Plan (unless material considerations indicate	31/03/2019	25	Green	During quarter 1, 320 applications have been determined in addition to 34 Non-material Amendments (NMA), 32 Pre-Apps and 42 Tree Applications bringing the overall total of applications determined to 428, this is an increase

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
otherwise).				when compared to the 358 applications determined in quarter 1 2017/18.
RP/A090: Undertake an annual monitoring review of the Local Development Plan and utilise this as a Planning Framework.	31/10/2018	25	Green	The Local Development Plan (LDP) Monitoring against the Framework is completed on a monthly basis. The first Annual Monitoring Review (AMR) report is not due until October 2019.
RP/A091: Prepare and consult on the following Supplementary Planning Guidance: - Renewable Energy - Parking and Travel Plan - Tourism - Public Art - Trees and Development	31/03/2019	50	Green	The Public Art in New Development Supplementary Planning Guidance (SPG), Travel Plan SPG and Trees, Woodlands, Hedgerows and Development SPG are all due to be adopted by Cabinet on 30th July 2018. The remaining SPGs are currently being drafted. It is anticipated that they will be reported to Cabinet for approval for consultation in the Autumn.
RP/A092: Continue a program of Planning Committee member training.	31/03/2019	25	Green	A member briefing on new Supplementary Planning Guidance (SPG) for Public Art, Travel Plan and Trees, Woodlands, Hedgerows and Development was carried out on 26 April 2018 to help inform the members on the new guidance prior to them being discussed at Cabinet on the 30th July 2018.
ER008				
RP/A069: Take stock of likely legislation changes in Wales and the recent report into the Community Infrastructure Levy system and further use the Council's Planning obligation guidance to secure developer contributions to provide necessary infrastructure and improve community facilities.	31/03/2019	25	Green	Planning obligations Supplementary Planning Guidance (SPG) is used by the s106 Officer to provide support to case officers to ensure s106 contributions are maximised and thereafter effectively implemented. It is not considered appropriate at this stage to proceed with Community Infrastructure Levy (CIL) in the Vale. In quarter 1 a total of 13 agreements were signed equalling £2,969,931.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER009				
NS/A005: Continue to deliver the 3 year highway resurfacing plan.	31/03/2019	25	Green	Works have continued on implementing schemes from last years Highway Maintenance 3 year resurfacing plan with an amended plan presented to Cabinet on 2nd July 2018 and subject to consideration by Scrutiny Committee later in July. Planning and preparation to implement the amended plan within the budget allocation for this financial year subject to Scrutiny comments is progressing well with framework contractors. Some of the specific schemes where work has continued this quarter are; A48 east bound Pentre Meyrick to Junction with Penllyn; Section of Five Mile Lane in vicinity of Walterston junction; A48 eastbound before and after Cowbridge viaduct; Lavernock Road, Penarth; Beauville Lane, Dinas Powys; Lydmore Barns, Dyffryn; & Pen-vistal to Mooreland house, Penllyn.
NS/A006: Deliver any road safety transport schemes that are awarded funding in 2018/19.	31/03/2019			No grant funding for Road Safety Capital has been received from Welsh Government for 2018 / 2019. As a result there is no work under this action to be completed this year.
NS/A007: Deliver a comprehensive road safety education, training and publicity programme to vulnerable groups identified within the Welsh Government Road Safety Framework.	31/03/2019	25	Green	We continue to provide road safety information across the Vale with kerb craft and child pedestrian safety training ongoing. Kerb craft will involve over an estimated 600 children over 12 sessions with child pedestrian safety training being delivered to over 90% of schools involving some 1,100 children. Further road safety training planned to be delivered this financial year include motorbike training, bike safe and mega drive at RAF St Athan.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
NS/A008 (VS/A011): Continue to extend the Greenlinks Community Transport Service.	31/03/2019	25	Green	Greenlinks Community Transportat present has four accessible minibuses, two 9 seat and two 12 seat, plus two accessible cars. Whilst membership continues to grow, demand outweighs the supply due to lack of volunteer drivers. There are currently 1,900 individual members and 100 groups, membership uptake has increased due to local bus service provision being reduced (particularly the 90 service). Unfortunately work focused towards attracting more volunteers for the service have been put on hold following the staff restructure which has created a number of staff vacancies.
NS/A009 (VS/A055): Seek further opportunities to recruit volunteers for transport initiatives.	31/03/2019	0	Red	Following the recent staff restructure the service has a number of vacancies which we are currently unable to fill. Until these positions are taken up work to further recruit volunteers has been put on hold. Despite this previous methods of recruitment which are not labour intensive remain ongoing such as advertising on the Council's webpage for Greenlink drivers.
NS/A010: Review Civil Parking enforcement arrangements with Bridgend in line with outcomes from the Parking Strategy review.	31/03/2019			This work is not due to commence until end of December 2018.
NS/A011: Continue the Big Fill initiative for 2018/19.	31/03/2019	25	Green	The Big Fill initiative is continuing this financial year with works being schedule. There are a number of ways residents can get involved with the BIG Fill campaign to improve road surfacing and pothole problems in the Vale, if they spot a pothole it can be simply report it to us via telephone or via email. The current schedule for locations, reporting deadline and repairs days have been identified on the website at

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				http://www.valeofglamorgan.gov.uk/en/living/Roads/The-Big-Fill.aspx
NS/A012: Deliver structural improvements to the Murch Field and Dinas Powys Library bridges.	31/03/2019	25	Green	Work is progressing for a framework contract for specialist engineering consultancy services to be tendered in Q2 in order to obtain the necessary resource to progress these works. This will enable detailed design works to be progressed and procurement of the necessary specialist contractor to implement the project works in Q4.
NS/A049 (VS/A058): Deliver access improvements to the Murch (via bridge).	31/03/2019	25	Green	Work is progressing for a framework contract for specialist engineering consultancy services to be tendered in quarter 2 in order to obtain the necessary resource to progress these works. This will enable detailed design works to be progressed and procurement of the necessary specialist contractor to implement the project works in Q4.
ER010				
LS/A006: Provide legal advice, guidance and support on legal matters in relation to Five Mile Lane.	31/03/2019	25	Green	This project is progressing and legal advice is provided as and when required. The notices to treat and notices of entry have been served and contractors are on site. In CPO procedural terms we are the advance compensation payment stage.
NS/A013 (VS/A012): Continue to deliver improvements to Five Mile Lane in partnership with Welsh Government.	31/03/2019	25	Green	The detailed design element of the scheme is progressing with design management workshops / meetings taking place as required. Archaeological mitigation works are now substantially complete with temporary and permanent fencing almost completed along the entire off-line route and hedges removed for access. Additional ground inspection works have also been completed to assist ongoing detailed design requirements. Main

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				construction activities are now programmed with anticipated completion of the new road construction programmed for Autumn 2019.
RP/A070: Oversee the procurement and management of improvement works associated with Five Mile Lane.	31/03/2019	25	Green	The improvements works Strategy was approved by the Project Board this quarter to help improve the safety and infrastructure of Five Mile Lane. Projects including gateway scheme and improvements to parks have already commenced.
ER011				
ER011: Improve accessibility to public transport for 16 to 18 year olds and 60 plus by promoting and increasing take up of Welsh Government Concessionary Travel Schemes. Works related to this Corporate Plan action were completed in the previous year as reported under VS/A013 in 2017/18 with opportunities sought throughout the year for S106 funding as and when it became available, these opportunities included signage scheme at Barry Waterfront to the town centre.				
ER012				
NS/A014: Continue to identify funding to improve the National Cycling Network Route 88 as identified in Active Travel integrated networks maps.	31/03/2019	25	Green	Opportunities to improve the National Cycling Network (NCN) Route 88 will be carried out as and when S106 funding or other funding is identified and becomes available. We will also apply for funding through Welsh Government Active Travel to further advance work with this focus. Weycock Cross to the Airport and St Athan improvements are to be the two main applications. S106 schemes in areas such as Sully Road and Rhose are to be implemented to further improve the route for cyclists.
NS/A015 (VS/A014): Promote public transport concession schemes.	31/03/2019	25	Green	Greenlinks continues to accept concessionary passes on the Section 22 services that are run. Promotion is undertaken via digital platforms. Examples of the promotion can be found on the Twitter account - @VOGCtransport and on the Councils webpage - http://www.valeofglamorgan.gov.uk/en/living/transportation/Concessionary-Travel.aspx

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER013				
NS/A016: Implement the Summer 2018/19 lifeguard plan for Barry Island, Southerndown, Ogmore by Sea and Llantwit Major.	30/09/2018	100	Green	A seasonal lifeguard plan for 2018/19 was agreed and has now been implemented via lifeguards at Vale beaches in accordance with the arrangements with the RNLI.
NS/A017 (VS/A060): Undertake an annual review of the beach huts policy.	31/01/2019			This work is not due to commence until quarter 3.
NS/A018: Deliver improvements to shelters at Barry Island.	31/03/2019 (ongoing till 31/09/2019)	100	Green	Improvement works to the shelters have been completed for the year with the major concrete repair works to Western shelter which commenced last financial year now being completed. There are no outstanding major works or budget allocated for additional improvements to shelters this financial year to date.
ER014				
LS/A007: Provide legal advice, guidance and support on legal matters in relation to regeneration of Barry Island.	31/03/2019	25	Green	During quarter 1 ongoing input from a Legal Services perspective is provided when required i.e. on an ad-hoc basis. No advice on these matters has been sought from Legal Services during quarter 1.
RP/A093: Adopt and deliver the Barry Island Master Plan.	31/03/2019	90	Green	The Strategy has been rewritten during quarter with the Plan document being rewritten as a "Strategic Opportunities" paper at the request of the Project Board.
RP/A094: Progress the beneficial re-use of the Nell's Point site at Barry Island.	31/03/2019	25	Green	The marketing brief has been redrafted this quarter, the latest version will now be presented back to Project Board at the next meeting.
ER015				
NS/A019 (VS/A061): Continue to implement conversion of non LED to LED lighting in residential areas.	31/03/2019	25	Green	The works to implement LED lanterns in all standard residential street lighting infrastructure is ongoing and due for completion in July 2018, this work will see energy cost savings and reductions in CO2 emissions for the Vale. Works to plan and procure the necessary conversion of ornamental and bespoke street lighting apparatus in

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				residential streets to LED lanterns requires specialist equipment and will commence on completion of all standard residential lanterns. At quarter 1 47% of Council street lights have been converted to LED.
NS/A020 (VS/A019): Purchase new vehicles from the Neighbourhood Replacement Fund in line with current EU Environmental Standards including the ability to operate on biofuel.	31/03/2019	25	Green	During quarter 1 9 new environmentally friendly vehicles have been purchased via the Neighbourhood Replacement Fund. The majority of the replacement fund has been earmarked for new waste management vehicles as part of the waste management strategy.
NS/A021 (VS/A020): Continue to explore the need for fleet and options for better usage.	31/03/2019	25	Green	Most services areas have reduced their fleet number by optimising routes. Further work to be undertaken with certain areas such as day centres.
SRS/A011: Review Taxi Licensing Policy across the region taking account of air quality plans and vehicle emission standards for licensed vehicles.	31/03/2019	25	Green	Following Welsh Government's consultation for a review of the taxi licensing legislation we are awaiting finalised Welsh Government proposals on taxi Licensing which is now due to be received in the Autumn. Specific reviews of vehicle emission standards and air quality will commence once the proposals have been confirmed. Due to particular AQ challenges within Cardiff the SRS are examining the potential for undertaking a consultation on the introduction of vehicle emission standards for licensed vehicles and during quarter 1, have produced a draft report and policy which is being finalised for the Public Protection Committee to consider later this year.
FIT/A004: Work with service departments to continue to decrease our energy costs and carbon emissions in public buildings.	31/03/2019	25	Green	Work has been undertaken in relation to the Re:fit programme (energy efficiency programme which will impact carbon emissions for the Council) which has included all Directorates. A contactor has been appointed to identify and undertake the works required. A programme of works has been agreed for roll out during

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				the financial year. In addition advice has also continued to be provided to services as requested.
FIT/A005 (FS/A005): Continue to meet our commitments under the CRC Energy Efficiency scheme and achieve annual certification.	31/03/2019	75	Green	CRC reporting is due by the end of July 2018 and work has been undertaken to prepare that submission. CRC involves the collection of qualifying energy use for buildings and street lighting. This occurs throughout the previous year. From April until July this data is checked and if there are any gaps or anomalies identified then these are identified and a resolution arrived at.
FIT/A006: Implement the Re:fit (energy efficiency improvement) programme across the Council and work with services to ensure they benefit from the scheme.	31/03/2019	15	Amber	A contractor has been appointed to work on this programme with the Council. High level assessments have been carried out for some of the phase 1 buildings and these are ready to progress to Investment Grade Proposals. There is flexibility in the programme and some of the work will progress over the summer holiday.
FIT/A008 (FS/A008): Implement Carbon Management Plan.	31/03/2019	25	Green	The Carbon management plan update has been prepared in draft form and is planned to be presented to Insight Board at the September 2018 meeting. Once adopted formally by Cabinet, the proposed targets will be implemented during the life of the updated plan.
ER016				
NS/A022 (VS/A022): Continue to exceed the national Recycling Target (58%).	31/03/2019	25	Green	The first quarter performance is currently 65% and we continue to exceed the statutory target.
NS/A023: Develop and implement a Waste Reduction Strategy.	31/03/2019	25	Green	The development of a new waste 7-year waste strategy, a new communications plan and revised service proposals will form the waste reduction strategy as well as statutory targets. The future service (in principle) has now been presented to and agreed by Cabinet on the 16th April 2018. The strategy cannot yet be produced however until the decision on Welsh Government funding has been

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				agreed.
NS/A024: Remodel our waste management infrastructure.	31/03/2019	25	Green	Work to remodel our waste management infrastructure has progressed this quarter with the procurement for a temporary waste transfer station having been completed along with a review of our service. Work will remain ongoing as the development of a permanent waste transfer station is now at the initial design stage.
NS/A025: Develop a 7 year Waste Management Plan (2018-25).	31/03/2019	25	Green	The proposal for a 7-year plan modelled on the 'collections blueprint' which were commissioned by Welsh Government in September 2015, to reflect changes in service delivery and to achieve statutory recycling targets up to 2024/25 was been approved by both Scrutiny on the 19th February 2018 and Cabinet on the 16th April 2018 and upon receipt of CCP capital funding the plan will be appropriately documented.
NS/A026: Bid for the annual Welsh Government Environment Grant to deliver improvements in the Council's waste management infrastructure.	01/03/2019			This work is not due to commence until quarter 4.
NS/A027 (VS/A027): Review the provision of public conveniences to deliver a more cost efficient service.	31/03/2019	25	Green	In order to deliver a more cost effective service a suggestion has been identified during quarter 1 through the review to undertake a reduction in toilet provision. However a new statutory toilet strategy will be required to be completed before we can complete the review and report findings and recommendations to members.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
NS/A028: Introduce new Public Space Protection Orders (PSPO's) under the Anti-social Behaviour, Crime and Policing Act 2014 (ABCPA 2014) to enforce dog related offences i.e. dog fouling.	31/12/2018	50	Green	The proposed new Public Space Protection Order (PSPO) on dog control proposed to tackle antisocial behaviour in relation to dog fouling have been completed and are currently subject to public consultation until August 22nd 2018. It is proposed that the current restrictions are retained and that byelaws are replaced with Public Spaces Protection Orders. The current restrictions can be summarised as follows: dog faeces should be removed from all public places by the dog owner, dogs are prohibited from marked sports pitches during that sports' season, dogs are prohibited from enclosed children's play areas and that dogs are prohibited from a number of beaches from 01 May to 30 September. More information is available and the public can put forward their views on the proposed PSPO online at http://www.valeofglamorgan.gov.uk/en/our_council/consultation/PSPO-Dog-Controls.aspx or during a number of drop in sessions that will be held throughout July and August 2018.
NS/A029 (VS/A066): Progress the development of a waste transfer station and rationalisation of existing operational depots (subject to Welsh Government Collaborative Change Programme funding).	31/03/2019	25	Green	The development of the waste transfer station is at initial design stage and work has progressed further during quarter 1 with the grounds works investigations having commenced. WRAP are supporting the project and the waste team are have fortnightly meetings with the Construction manager to oversee the development which will allow for more efficient waste management operations contributing to service sustainability in the long term.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
NS/A042: Consider the WRAP findings and select the most sustainable collection system to achieve statutory recycling targets.	31/03/2019	100	Green	Following the WRAP report findings received during the last quarter of 2017/18. Future arrangements for the collection of waste and recycling have been considered. 7 options were reported to Members with the most sustainable collection system namely the 'blueprint' being selected and approved by members of Cabinet on the 16th April 2018. The blueprint was introduced by Welsh Government and recommended the service profile for the collection of recycling from households via kerbside sort to ensure compliance to the revisions of the Waste Framework Directive (WFD) and to ensure high rates of high quality recycling, cost savings and improved sustainable development outcomes. There has been a recent appraisal of the blueprint which concluded that the Collections Blueprint provided clear benefits in terms of cost and material quality. WRAP also concluded after considering all options that the Collections Blueprint was the most favourable option.
NS/A050 (VS/A062): Implement vehicle savings associated with waste management collection rounds.	31/03/2019	25	Green	The Cowbridge Compost site is now ready to be utilised as a waste transfer station to reduce vehicle costs, implementation is expected in September 2018.
SRS/A024: Continue with the work related to Public Space Protection Orders (PSPO's) which will involve co-ordinating the consultation process to identify areas where nuisance/problems occur that are deemed detrimental to the local community quality of life, with a particular focus on dog control.	31/03/2019	25	Green	The second round of proposals regarding dog controls are currently subject to public consultation until August 22nd 2018. It is proposed that the current restrictions are retained and that byelaws are replaced with Public Spaces Protection Orders. The current restrictions can be summarised as follows: dog faeces should be removed from all public places by the dog owner, dogs are prohibited from marked sports pitches during that sports' season, dogs are prohibited from enclosed children's play

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				areas and that dogs are prohibited from a number of beaches from 01 May to 30 September.
ER017				
RP/A034: Deliver a programme of Biodiversity Projects funded by the Welsh Government single Environment Grant.	31/03/2019	25	Green	The Council submitted a bid for the Welsh Government's Single Environment Grant for this year in February 2018. After some negotiation full approval was received in June 2018 and work is underway, including environmental education projects and surveying for habitat protection works for the high Brown Fritillary butterfly.
ER018				
NS/A030 (VS/A028): Monitor the changes in coastal waters and coastal erosion at Penarth in accordance with the Shoreline Management Plc.	31/03/2019	25	Green	No routine monitoring has been planned to take place during quarter 1 however the collection of wind, wave and tide data at Penarth Pier remains ongoing. The annual photographic and topographic monitoring of Penarth frontage is now planned to take place in quarter 2 subject to appropriate procurement exercise.
NS/A031: Complete the delivery of the Llanmaes Flood Alleviation Scheme.	31/12/2018	25	Green	The delivery of the attention pond is progressing well as part of the Northern Access Road development works and should be complete by quarter 3. A Cabinet report is to be submitted seeking appropriate delegations to progress detail design of scheme within Llanmaes Village and enter into land agreements with local landowners to provide additional attenuation areas above the Village as part of the overall scheme design principles. The final modelling of the catchment is ongoing and due for completion in quarter 2.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER019				
NS/A032: Apply for Blue Flag awards for Penarth Marina, Whitmore Bay and Southerndown.	01/06/2018	100	Green	Penarth Marina, Southerndown and Whitmore Bay have maintained and achieved Blue Flag awards for 2018 which are world-renowned eco-labels trusted around the globe. The Blue Flag award is an international award presented to well managed beaches with excellent water quality and environmental education programmes.
NS/A033: Apply for seaside awards for Jacksons Bay and Cold Knap, Barry.	01/06/2018	100	Green	We have successfully maintained the Keep Wales Tidy Seaside Awards for both Jackson Bay and Cold Knap, Barry. The Seaside Award is the nationwide standard for the best beaches and is a symbol of quality which ensures visitors are guaranteed to find a clean, attractive and well managed coastal stretch.

APPENDIX 2: Performance Indicators

Objective 3: Promoting regeneration, economic growth and employment

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/004: Rate of new active businesses per 10,000 working age population.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/095: Percentage of working population with no qualifications.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/137 (WO2/M001): Gross Value Added (GVA) per hour worked (relative to UK average).	N/A	N/A	N/A	N/A	N/A	Annual well-being national 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/138 (WO2/M002): Percentage of people in employment who are on permanent contracts (or on temporary contracts and not seeking permanent employment) and who earn more than 2/3 of the UK median wage.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/139 (WO2/M004): Percentage of people in employment.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
What difference have we made?						
CPM/078: Average vacancy rate in the Vale's main town centres.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/087: Total number of visitors to the Vale of Glamorgan for tourism purposes (as measured by STEAM survey).	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/253: Total number of staying visitors to the Vale of Glamorgan for tourism purposes (as measured by STEAM survey).	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.
CPM/254: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a serviced stay (this includes hotels, guest houses and B&Bs) (as measured by STEAM survey).	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.
CPM/255: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a non-serviced serviced stay (this includes self-catering, C&C and alternative e.g. Shepherds Huts etc) (as measured by	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
STEAM survey).						
CPM/256: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a SFR stay (staying with friends or relatives) (as measured by STEAM survey).	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.
CPM/257: The number of jobs created in the Vale of Glamorgan Enterprise Zone.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.
How well have we performed?						
CPM/230: The Percentage of surveyed residents who consider our town centres including Barry, Penarth, Llantwit Major and Cowbridge to be attractive places to visit and shop.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How much have we done?						
CPM/079: Number of facilitated visits to country parks and heritage coast.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/081: Number of communities/groups supported to lead on the delivery of community projects.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/145: Number of visitors to Barry Island weekender events.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Objective 4: Promoting sustainable development and protecting our environment

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/146 (WO2/M005) (PAM/043): Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.	N/A	42213	N/A	N/A	N/A	This is a new measure that calculates the amount of waste not recycled. This waste is sent and used to produce energy and a small quantity to land fill. This figure represents per person and it will be a positive calculator once restricted residual waste is implemented from 3rd September 2018.
CPM/147 (WO2/M006): Number of properties (homes and businesses) at medium or high risk of flooding from rivers and the sea.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/148 (WO2/M007): Area of healthy ecosystems in the Vale.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/149 (WO2/M008): Quality of the air we breathe: Levels of nitrogen dioxide (NO2) pollution in the air.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
What difference have we made?						
CPM/016: The percentage of reported fly tipping incidents which lead to enforcement activity.	16.67%	0%	10%	Red	↓	This remains low as a result of the types of waste fly tipped as it is notoriously difficult to catch offenders where there is no traceable evidence. To improve this indicator new technology such as CCTV is being explored this financial year.
CPM/018: Percentage of local authority collected municipal waste recycled.		40.22%	65%	Red		It is proposed that the target for this PI is amended to 37% as it is now apparent that at the time of target setting the definition for this PI was incorrectly interpreted, as a result an unrealistic target of 65% was initially set. A direction of travel is not available for this PI as the 2017/18 data was incorrectly reported due to the misinterpretation.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/151: Percentage increase in mileage undertaken by Council pool car fleet.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Following end of year mileage data being received a target of 15% is proposed for 2018/19 to further improve performance.
CPM/153: Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/154: Percentage of Council street lights that are LED.	33%	47.02%	60%	Red	↑	LED programme to change over 5000 residential lights to LED is currently 47% completed. The programme should be finished by September 2018 with over 60% of lights changed to LED.
How well have we performed?						
CPM/006: The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/013: The Cleanliness Index.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/014 (PAM/010): Percentage of highways inspected of a high or acceptable standard of cleanliness.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/015: Percentage of reported fly-tipping incidents cleared within 5 working days of the incident being reported.	100%	100%	100%	Green	↔	All reported fly tipping incidents were cleared within 5 working days this quarter. This is as a result of Waste Management coordinating works on behalf of all services which has started to improve our performance.
CPM/017: Percentage of adults 60+ who have a concessionary bus pass.	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/020 (PAM/018): Percentage of all planning applications determined within required time periods.	91.58%	85.315	90%	Amber	↓	The department is extremely busy and are endeavouring to determine applications as quickly as possible within existing resources. During quarter 1 273 of the 320 applications were determined within the required time periods.
CPM/021: The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	96.89%	89.88%	93%	Amber	↓	The department is extremely busy and are endeavouring to determine applications as quickly as possible within existing resources. During quarter 1 151 of the 168 householder planning applications were determined within 8 weeks.
CPM/023: The percentage of decisions made contrary to officer recommendation.	0%	0%	5%	Green	↔	No decisions were determined by the planning committee contrary to officer recommendation, mirroring performance in the same period in 2017/18.
CPM/031: Percentage of people satisfied with cleanliness standards.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/080: Percentage of customers satisfied with country parks.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/155: Satisfaction with public transport including a) accessibility and b) road safety.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/156 (PAM/019): Percentage of appeals against planning application decisions dismissed.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/158: Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/252: The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition.	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/238: Percentage of Dangerous Structures inspected within 1 working day of receipt.	N/A	100%	N/A	N/A	N/A	Establishing baseline. All dangerous structures reported to the council were inspected within 1 working day of receipt during quarter 1.
CPM/239: Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	N/A	54.55%	N/A	N/A	N/A	Establishing baseline. The Council still benefits from delegated authority to determine LBC's without reference to CADW and has a specialist conservation officer to deliver this service.
How much have we done?						
CPM/159: Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/161: Value of investment levered into the Council that is dedicated to transport improvement schemes.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/164: Number of beach awards achieved.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/241: Amount of s106 money secured in the financial year.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.
CPM/242: Amount of s106 money spent in the financial 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 2)

Objective 3: Promoting regeneration, economic growth and employment

No measures currently exist under this section.

Objective 4: Promoting sustainable development and protecting our environment

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
Population Indicator						
There are currently no additional national measures reported under this section.						
What difference have we made?						
PAM/030: The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio-wastes that are composted or treated biologically in another way.	65.4%	66.37%	65%	Green	↑	In the first quarter the recycling performance has exceeded the 65% target and it continues to exceed the statutory recycling rate of 58%.
How well have we performed?						
PAM/020: Percentage of principle A roads that are in in overall poor condition.	N/A	N/A	N/A	N/A	N/A	Annual national indicator. To be reported at quarter 4.
PAM/021: Percentage of principle B roads that are in overall poor condition.	N/A	N/A	N/A	N/A	N/A	Annual national indicator. To be reported at quarter 4.
PAM/022: Percentage of C roads that are in overall poor condition.	N/A	N/A	N/A	N/A	N/A	Annual national indicator. To be reported at quarter 4.
PAM/035: Average number of working days taken to clear fly-tipping incidents reported to the authority during the year.	N/A	1.8 days	3 days	N/A	N/A	Establishing baseline. Reported fly tipping was removed within the target timescale and the waste management team aim to maintain this high performing level of service. During quarter 1 it took 117 working days to clear the 65 fly tipping incidents.

How much have we done?

There are currently no additional national measures reported under this section.