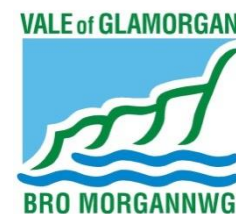




# VALE OF GLAMORGAN COUNCIL

## Inclusive and Safe Vale Performance Report

QUARTER 2:1 APRIL 2018 – 30 SEPTEMBER 2018



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

### 1.0 POSITION STATEMENT




Overall, we have made good progress in delivering our Corporate Plan priorities in relation to the Well-being Outcome 1 Objectives of, 'Reducing poverty and social exclusion' and 'Providing decent homes and safe communities'. This has contributed to an overall Green status for the Outcome at quarter 2.



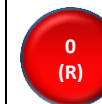
The majority (88%) of Service Plan actions have been attributed a green status with 7 actions showing as red. There have been some areas where progress has slipped this quarter for example; improving the quality and range of information provided by the housing section on the website, completion of the Buttrill's Environmental Improvement Project, the review of the Council Rent Policy, reviewing existing support arrangements in place for householders and landlords, developing a Vale connects community messaging service, expanding restorative justice approaches and delivering key actions in response to the Lord Laming report.

A RAG status was available for 8 of the 34 measures with the majority being reported annually therefore at the end of the year. 75% of measures were attributed a green status and 25% an Amber status at quarter 2. The measures that were Amber relate to the percentage of tenants that were satisfied with the outcome of an anti-social behavioral complaint which was slightly under target although better than the same period last year. The second measure to miss target relates to the average number of calendar days taken to deliver a Disabled Facilities Grant which has been missed due to delays caused by clients not using the Council's grant agency service in the previous quarter.

### 1.1 PERFORMANCE SNAPSHOT













ACTIONS					PERFORMANCE MEASURES				
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall <b>GREEN</b> RAG status for this outcome.					Our performance against performance measures is on track, giving us on overall <b>AMBER</b> RAG Status against this outcome.				
<b>Service Plan Actions</b>					<b>Performance Measures</b>				
<b>Objective 1: Reducing poverty and social exclusion</b>					<b>Objective 1: Reducing poverty and social exclusion</b>				
			N/A	Total				N/A	Total
			0	20				12	14
<b>Objective 2: Providing decent homes and safe communities</b>					<b>Objective 2: Providing decent homes and safe communities</b>				
			N/A	Total				N/A	Total
			0	40				14	20

Total for the Outcome				
			N/A	Total
			0	60

Total for the Outcome				
			N/A	Total
			26	34





















## 1.2 Objective 1: Reducing poverty and social exclusion

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

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
<b>IS001:</b> Develop and deliver a Digital Inclusion Strategy to increase access to digital technology and improve digital skills. (2018/19)	9		
<b>IS002:</b> Work with partners to deliver the Financial Inclusion Strategy.	3		
<b>IS003:</b> Provide information and support to residents affected by Welfare Reform and raise awareness of staff and partners about the impact of the changes. (2017/18)	4		
<b>IS004:</b> Work through the Creative Rural Communities partnership to involve the local community in the delivery of services with the aim of reducing rural poverty. (2019/20)	1		
<b>IS005:</b> Implement a range of projects to tackle poverty through the Vibrant and Viable Places Scheme in Barry. (2016/17)	2		
<b>IS006:</b> Align the relevant activities associated with Families First, Flying Start, Communities First and Supporting People programmes to maximise opportunities across all programmes.	1		

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

Of the 20 indicators identified for Objective 2, 11 are annual and 9 quarterly. Data was available for 6 of the quarterly measures with; 4 having been attributed a RAG status of Green (CPM/234 (PAM/038), CPM/235 (PAM/039), CPM/011 and CPM/010) and the remaining 2 being attributed an Amber status (CPM/030 and CPM/027). Data was not reported for 3 performance measures CPM/245, CPM/124 and CPM/244.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
<b>IS007:</b> Complete the delivery of the Council House Improvement Programme by 2017. (2016/17)	5		
<b>IS008:</b> Work with partners to instigate a new Council house building programme. (2016/17)	4		
<b>IS009:</b> Provide appropriate accommodation and support services for particular vulnerable groups. (2019/20)	7		
<b>IS010:</b> Implement a range of initiatives to facilitate new, and to improve the quality of private sector rented accommodation. (2019/20)	2		
<b>IS011:</b> Increase the number of sustainable, affordable homes. (2019/20)	3		
<b>IS012:</b> Introduce a rapid response system to protect vulnerable people from the activities of rogue traders. (2016/17)	4		
<b>IS013:</b> Work with the Police and Crime Commissioner to pilot a new approach to supporting victims of domestic violence. (2016/17)	6		
<b>IS014:</b> Prevent and tackle incidents of anti-social behaviour including implementing restorative approaches for young people. (2019/20)	6		
<b>IS015:</b> Complete the Castleland Area Renewal Scheme to improve the standard of housing and the local environment. (2016/17)	2		
<b>IS016:</b> Work with partners to implement a new Community Safety Strategy. (2016/17)	1		





## 1.4 PERFORMANCE EXCEPTIONS

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



There were no actions or performance measures attributed with a Red status during the quarter 2 period.

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



Corporate Plan Action IS007: Complete the delivery of the Council House Improvement Programme by 2017.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
<b>HS/A056:</b> Improve the quality and range of information provided by the Housing section on the external website.	25			<i>The completion date for this action is the 31/03/2019.</i> A number of cosmetic updates have been made to the website to ensure that staff contact details are accurate and up to date. Staff are however, still waiting for training from the Communications team and have not therefore been able to make any more significant updates to the information on the external web site.
<b>HS/A057:</b> Complete the Buttrill's Environmental Improvement project.	55			<i>The completion date for this action is the 30/11/2018.</i> During the last quarter, phase 2 of the project has continued very slowly with the external wrapping of the buildings, installation of new windows, replacement communal access doors and refurbishment of the balconies being undertaken.  Phase 2 is due to finish shortly with scaffolding currently being removed from Awbery House. The program has slipped slightly, largely due to poor site management by the principal contractor IWL.  The Capital Projects Team continue to work with the principal contractor to bring the project back on program. Discussions are currently taking place to end the contract with IWL.  Phase 3 (Communal area improvements) & 4 (environmental works) continue to be developed to start as soon as issues are resolved with IWL.  Elements of phase 3 have started with new lobby and flat front doors being installed within the communal areas along with new communal access doors. Replacement fencing has also been installed as a result of the external works.



**Corporate Plan Action IS008: Work with partners to instigate a new council building programme.**

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
<b>HS/A060:</b> Review the existing Council Rent Policy to accommodate the new council Housing Development Properties.	0			<i>The completion date for this action was the 30/06/2018.</i> Still awaiting the new guidance from Welsh Government which has been delayed until November 2018.





**Corporate Plan Action IS010: Implement a range of initiatives to facilitate new and to improve the quality of private sector rented accommodation.**

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
<b>RP/A083:</b> Continue to review our existing support arrangements in place for householders and landlords to improve private housing and make vacant properties available.	85			<i>The completion date for this action was the 30/09/2018.</i> Cabinet agreed the new 'lifetime' loan product and the policy was approved in July 2018. The website has been updated on the products available and C1V knowledge updated to refer enquiries to Regeneration.

**Corporate Plan Action IS012: Introduce a rapid response system to protect vulnerable people from the activities of rogue traders.**

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
<b>SRS/A009:</b> Continue to develop a Vale connects community messaging service to inform about current scams and new modes of operation by fraudsters, to better protect those targeted.	25			<i>The completion date for this action is the 31/03/2019.</i> The Safeguarding banner has been created and staff are ready to use the system, pending some further refinement in light of General Data Protection Regulation (GDPR).

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

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
<b>CS/A021:</b> Expand restorative justice approaches through the implementation of the Policing Looked After Children Protocol, and improve our approach to monitoring and information sharing of Looked After Children in the Youth Justice System.	25			<i>The completion date for this action is the 31/03/2019.</i> An appointment was made to the Victim Officer post on the 30.07.2018. Training for a number of practitioners to increase resilience is being arranged. Discussions have taken place with the Operational Manager in Children's Services regarding the number of foster carers/residential providers to be trained. A pilot programme for delivery of the training is being developed, but it is not anticipated that this will be rolled out until quarter 4.
<b>CS/A023:</b> Deliver key actions in response to the Lord Laming report in relation to 'In Care and Out of Trouble'.	25			<i>The completion date for this action is the 31/03/2019.</i> Welsh Government has set up a task and finish group to carry out work identified within the Lord Laming Action Plan. The Vale Youth Offending Service (YOS) provided data regarding looked after children involved with the Youth Justice System as requested. However the work of the group has been delayed due to the departure of the former Chair. We are awaiting contact from Welsh Government regarding future

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
				meeting dates.

There were no performance measures attributed with a Red status during the quarter 2 period.

## 1.5 OUR ACHIEVEMENTS

<ul style="list-style-type: none"> <li>During quarter 2 the percentage of customers who reported (through the telephone channel) they were satisfied with access to services across all channels was 98.46% therefore exceeding our target of 98%.</li> </ul>
<ul style="list-style-type: none"> <li>We have successfully worked with partners to increase the range of projects and initiatives and deliver the objectives within the Community Investment Strategy. During the first six months of the year, information was brought together for the Stonewall Workplace Equality Index submission and we will receive our results in January 2019. The feedback from this will inform a new action plan which will ensure the Vale is an inclusive workplace for all lesbian, gay, bi and trans-sexual staff.</li> </ul>
<ul style="list-style-type: none"> <li>We continue to promote loan products to improve the quality of the private housing stock and bring vacant homes back into use which has resulted in 17 enquiries being received by the Team during quarter 2. In addition, Cabinet agreed the new 'lifetime' loan product with the policy approved during July 2018. The external website has been updated to reflect the new products available.</li> </ul>
<ul style="list-style-type: none"> <li>During quarter 2, of the 42 dwellings that have been granted planning permission, 7 (17%) were affordable. This work will help increase the level, range and choice of affordable housing available to families within the Vale.</li> </ul>
<ul style="list-style-type: none"> <li>The Universal Credit working group continue to work with the Community Investment Team to assist tenants within the Vale of Glamorgan by providing the knowledge to make their claims and to access information on line for the full digital services. The Money Advice Team has continued to work with the Community Investment Team providing events across the whole of the Vale to ensure that people are prepared for Universal Credit. We have also introduced a promotional marketing campaign featuring "Carl" a friendly monster who is the focus of our tenant communications across the Vale of Glamorgan, to raise awareness that the benefit system is changing. This has been educational and successful for those residents that have attended.</li> </ul>
<ul style="list-style-type: none"> <li>All actions identified within the Universal Credit action plan have been completed. A comprehensive 'awareness raising' campaign has been carried out which has shared information with tenants and the public via social media, the tenants newsletter, estate road shows, door knocking, radio broadcasts and attendance at various community fun days/events. All staff have received training and we have worked closely with the Department of Work and Pensions and other agencies to ensure the correct advice is given and we are all working together to assist new claimants. Universal Credit goes 'live' in the Vale from 14th October 2018 and the impact will be monitored closely to minimise any negative impact.</li> </ul>
<ul style="list-style-type: none"> <li>We continue to work towards extending our Customer Contact OneVale (C1V) service to include Shared Regulatory Service (SRS) enquiries. Additional recruitment and training that has been undertaken at C1V throughout the quarter has stabilised waiting times and improved customer experience of accessing SRS services. This has provided the opportunity to begin planning with SRS management team for the handling of Cardiff customer enquiries, completing the creation of a single point of access.</li> </ul>
<ul style="list-style-type: none"> <li>Communities For Work Plus is now integrated into the Communities For Work team, and working across the wider Vale. To date this year, 144 Communities For Work Plus participants have been supported with employability needs and 37 of these have found work as a result of their involvement with the team. In addition a further 57 people have been supported onto a vocational training course.</li> </ul>
<ul style="list-style-type: none"> <li>The total number of subscribers to Vale Connect exceeded our target of 50,000 this quarter with an additional 1,255 subscribers between 1<sup>st</sup> April and 30<sup>th</sup> September 2018 taking our total up to 51,045 subscribers. A new Bin Collection Reminder service was launched in September 2018 with subscribers increasing to over 4,000 during the first month. Work will continue throughout the year to rationalise topics and to further identify opportunities to</li> </ul>

increase personalisation and contextualisation of messages.
<ul style="list-style-type: none"> <li>The average number of days taken to re-let an empty property during quarter 2 was 18.5 days against a target of 22 days therefore exceeding our target for a second quarter.</li> </ul>
<ul style="list-style-type: none"> <li>We continue to work with partners to increase the number of number of sustainable, affordable homes in the Vale. 23 additional units have been delivered in quarter 2, bringing the total additional units for so far to 69 for 2018/19, which is more than 50% of the annual target of 125 units.</li> </ul>
<ul style="list-style-type: none"> <li>During quarter 2, 95.73% of food establishments were assessed as 'broadly compliant' with food hygiene standards. The target for this performance indicator (93%) has been exceeded again this quarter and a high percentage of food businesses within the Vale of Glamorgan have a 3 star food hygiene rating or above.</li> </ul>
<ul style="list-style-type: none"> <li>90.57% of households threatened with homelessness during quarter 2, were successfully prevented from becoming homeless exceeding our target of 70% and a further improvement on last year's performance (69.68%) and quarter 1 2018/19 performance (83.6%). Through a range of initiatives, the Housing Solutions Service continues to work hard and effectively to mitigate many of the challenges and demands placed on the service from households presenting as homeless. The initiatives included increasing the number of appointments per week and by scrutinising previously arranged appointments ensuring the actual need for the appointment. The team have also created self-help guides and these have proven to be helpful to clients. Prevention success has continued to increase through the introduction of the self-helps guides but also from the crisis intervention services provided by Gofal and Gwalia.</li> </ul>
<ul style="list-style-type: none"> <li>Following formal completion of the Welsh Housing Quality Scheme (WHQS) in March 2018, we are now working towards developing and delivering the life cycle renewals / replacement programme which will ensure that all WHQS stock compliance is maintained during 2018/19. At present, housing stock is 100% compliant with WHQS standards and our Capital Projects and Voids Teams continue to upgrade the WHQS elements when a property becomes void or where a tenant who has previously refused to have the works undertaken and changes their mind.</li> </ul>
<ul style="list-style-type: none"> <li>The average number of days taken to complete repairs to our housing stock was 7.95 days during quarter 2 which is an improvement on the previous year's performance and better than the national average which is 9 days.</li> </ul>
<ul style="list-style-type: none"> <li>During the last quarter, further work has been undertaken to develop the draft Housing Asset Management Strategy (HAMS) for senior management consultation. A report will be taken to Cabinet during November 2018 to approve the draft HAMS prior to wider consultation.</li> </ul>
<ul style="list-style-type: none"> <li>Progress continues to be made to deliver the replacement for the Vibrant and Viable Places programme, Targeted Regeneration Investment (TRI). On the 30th July 2018 Cabinet approved the final draft of the South East Wales Regional Plan for regeneration that will facilitate the TRI programme. Authorities in the region have also met to agree a thematic bid under the programme with RCT Council leading the bid and coordinating the application on behalf of the 10 authorities. The Vale is currently awaiting paperwork to complete and submit for its allocation of this thematic funding that is expected early October 2018.</li> </ul>

## 1.6 OUR CHALLENGES

<ul style="list-style-type: none"> <li>There is a need to progress improvements to the housing website however, there has been a delay in training availability for relevant housing staff on the new website content management system. Training is being progressed as a matter of urgency with colleagues in the Communications team in order to enable this work to progress.</li> </ul>
<ul style="list-style-type: none"> <li>The Buttrill's Environmental Improvement project was scheduled for completion by 30<sup>th</sup> October 2018 but the programme has slipped due to issues with the principal contractor. The Capital Projects Team continue to work with principal contractor to bring the project back on track and discussions are currently taking place to terminate the contract.</li> </ul>

<ul style="list-style-type: none"> <li>• Work to review the Council Rent Policy has slipped as we are awaiting receipt of the new Rent Policy Guidance from Welsh Government; this guidance has been delayed until November 2018 therefore we can progress with this action until quarter 3.</li> </ul>
<ul style="list-style-type: none"> <li>• The work of the task and finish group set up to deliver the key actions of the Lord Laming report in relation to 'In Care and Out of Trouble' has been delayed due to the departure of the former Chair. We are awaiting contact from Welsh Government regarding future meeting dates.</li> </ul>
<ul style="list-style-type: none"> <li>• We continue to face challenges beyond our control in relation to the delivery of Disabled Facility Grants (DFG). Our target of 190 days has been missed during quarters 1 and 2 due to a number of instances where the client has not used the Council's grant agency service and taken control themselves of seeking builders and submitting tenders. In cases such as these, the time taken to deliver an agreed scheme and price tenders are double that of the Grants agency service delivery time. The performance of the service in Q2 has improved and for grants completed during July, August and September the average delivery time was 179 days against a target of 190 days. However, as this is a cumulative figure, the average across the six months is higher therefore we have missed target.</li> </ul>
<ul style="list-style-type: none"> <li>• Our goal to expand restorative justice approaches through the implementation of the Policing Looked After Children Protocol and improve our approach to monitoring and information sharing of Looked After Children in the Youth Justice System has slipped this quarter. Implementation of this workstream has not progressed due to the absence of key management and officer roles. We have now appointed a Youth Offending Services Victim Officer and an extended induction programme has been completed. Further training is yet to be rolled out to the team during quarter 4.</li> </ul>
<ul style="list-style-type: none"> <li>• During 2017, it became apparent that our current controls for the management of compliance data for our Corporate Building stock could be improved. Failure to centrally hold all data associated with the compliance of corporate buildings was also a matter of concern raised by the Wales Audit Office in a Corporate Review undertaken in 2016. Whilst this still remains a challenge for the Council, positive progress is being made with 92% of corporate buildings having been inspected. The Corporate Compliance Team has set up a specific buildings group on the asset management database which holds all our Public buildings (258 to date) including leased buildings, Schools, Care Homes, Offices, Pavilions and Community Centres. The IPF database issues have been mainly resolved and flagging reports can be highlighted allowing us to see compliance aspects which are due for retest, and we are now starting to use this to inform building managers, and this will be used more widely going forward. Gaining access to our leased buildings is still proving difficult but has improved but delays still exist while we clarify responsibilities around servicing as some items have been installed by previous tenants.</li> </ul>



## 2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

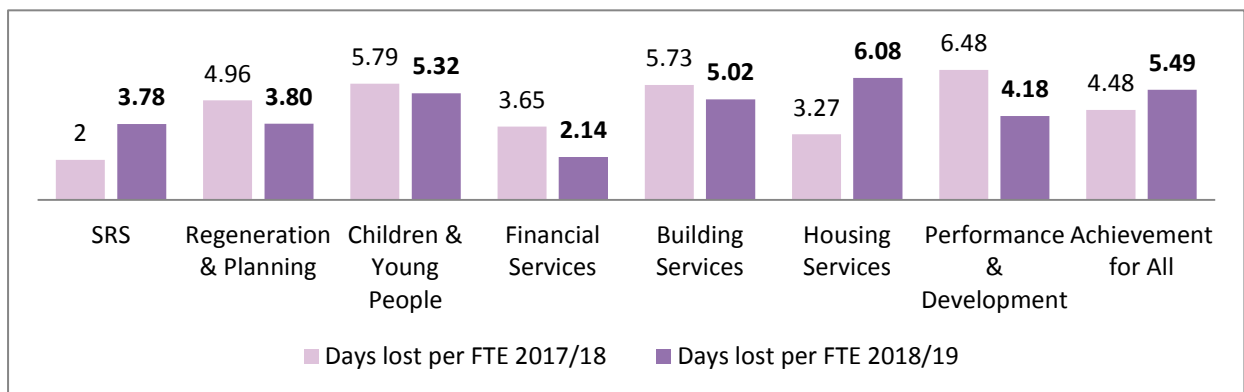


### 2.1 PEOPLE

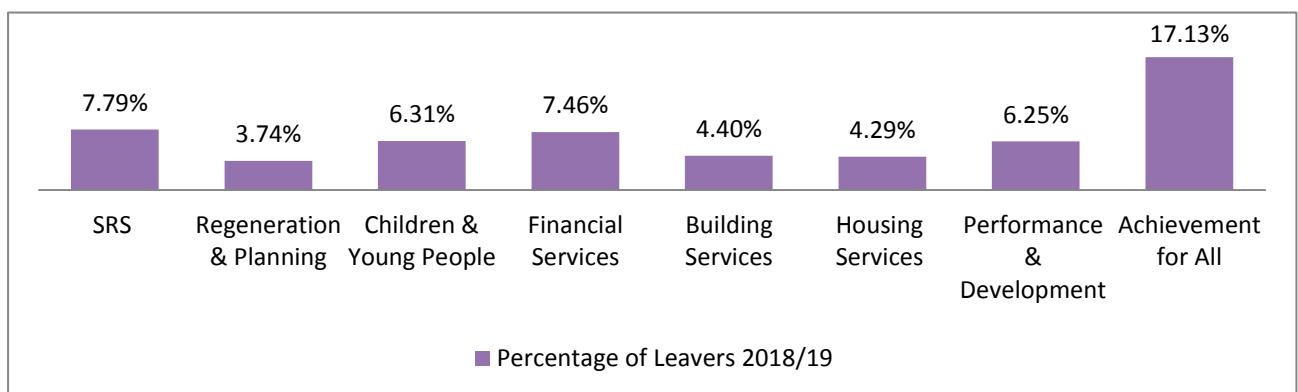
Attendance management remains a corporate priority and we continue to closely monitor progress to help improve performance corporately.

Sickness levels have improved this quarter. Across the Council, between Quarter 2 2017/18 and Quarter 2 2018/19, the number of days lost per full time equivalent (FTE) due to sickness decreased by 0.74 days. Sickness absence decreased from 4.45 working days lost in Quarter 2 in 2017/18 to 3.71 days in Quarter 2 2018/19.

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



The total percentage turnover (voluntary and involuntary) for services contributing to this Well-being Outcome during quarter 2 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.

Career development is key to staff retention and staff developing the experience to fill the relevant posts. Within Regeneration and Planning services we have implemented succession planning initiatives which have included funding staff through day release educational courses and employing graduates undertaking professional qualifications. Apprentices have been appointed in the Building Control section and market forces supplements have been applied to key posts.

## 2.1 PEOPLE

We continue to transfer expertise and skills in corporate areas such as consultation/ engagement, performance reporting and equalities monitoring to all services to build capacity and ensure consistency in approach across the Council. During quarter 2, we have continued to provide a 'partnering' approach to services in order to support specific pieces of work. This will be further enhanced with the new structure for the Policy & Performance department. Trainee opportunities continue to exist within Policy & Performance team and during this quarter, a full time Apprentice has joined the team.

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

We have fallen behind slightly with regards to the restructure in Building Services following completion of the WHQS programme however, the business case and team structure has been developed and is now ready for consultation. The project brief has been reviewed to investigate additional efficiency savings that may be available through closer working or alternative arrangements with other client teams. Initial feedback has been received which will result in some areas of the proposed structure being reviewed to provide improved working with other teams.

Succession planning and career development opportunities have been utilised within the new structures that have been implemented in ICT, Property and Audit. The structures improve career progression opportunities for staff at all levels.

On the 18th June 2018 Cabinet agreed the extension of the Internal Audit Shared Service for Bridgend and the Vale of Glamorgan to include Merthyr Tydfil and Rhondda Cynon Taff Councils. This extension of the current service will help to develop a Regional Internal Audit Shared Service that would reinforce business resilience, further enhance the range of audit expertise available to the Council and support the delivery of a more efficient service. The recruitment process for the Head of the new service commenced during the quarter.

Leadership Café events continue to be held on a monthly basis as planned. The Café committee will meet in October 2018 to determine the 2019 calendar and discuss opportunities to improve the attendance at future Leadership Café events.

The staff appraisal / #itsaboutme process is currently being used as a method of identifying training options for staff across the Council with a completion deadline of the 31st July 2018. Performance information is expected in January 2019.

There has been slippage this quarter in relation to the review of the Council's Succession Planning and Talent Management Scheme. Until we have signed off the core competency framework, management competency framework and agreed the approach for using iDev for #itsaboutme we are unable to progress this action further.

## 2.2 FINANCIAL

On the 1<sup>st</sup> October 2018, Cabinet were advised of the progress relating to revenue expenditure for the period 1<sup>st</sup> April to 31<sup>st</sup> August 2018. Current forecasts for the services contributing to this Wellbeing Outcome are as follows:

- 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 initial savings target for the year relating to the Reshaping Tranche 3 Establishment Review has been re-apportioned across the directorate and therefore a budget virement was requested. Cabinet approved the virement of £20k to the Regeneration budget with £16k being transferred from the Development Management budget and £4k from the Private Housing budget.
- The allocation of £2.239m in Regulatory Services represents the Vale of Glamorgan's budget for its share of the Shared Regulatory Service (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.
- Both the Council Fund Housing and Public Sector Housing (HRA) are expected to outturn on target.
- At this stage of the year, it is anticipated that the Council Fund Housing budget will outturn on target.
- The Public Sector Housing Revenue Account is expected to outturn on target and any underspends in year will be offset by additional contributions to Capital Expenditure reducing the reliance on Unsupported Borrowing.
- It is currently projected that the budget for the Children and Young People Service will overspend. The service holds a reserve that could be accessed at year end to fund high cost placements if required. It is also anticipated that the Achievement for All service will overspend by £421k at year end before a transfer of £107k from reserves to fund overspends.

### Savings

As part of the Final Revenue Budget Proposals for 2018/19, a savings target of £6.298m was set for the Authority. It is currently projected that there will be a shortfall against the savings target of £724k. A saving of £700k has been allocated for 2018/19 for the Managing Director and Resources directorate however £600k has currently been identified for the year. Further work is being undertaken to identify additional savings and this shortfall may reduce by year end. It is anticipated that any shortfall at year end can be funded from savings elsewhere in the Directorate.

### Reshaping

The latest Reshaping Service Programme update for September 2018 shows that the work streams contributing to this Well-being Outcome are on track with all 4 work streams reporting an Amber RAG status in relation to ICT, Digital Vale, Building Services and the Social Services Budget Programme.

## 2.3 ASSETS

Positive progress has been made during quarter 2 in relation to maximising our key asset priorities as follows:

Upgrades to Paget Road under the Open Space Project were completed during August 2018. Works included an upgrade of the whole open space including a play area, multi-use games areas, new footpaths, seating and lighting. Other works completed under this project include; the upgrade of Plassey Square Open Space with improvements made to the play area, tree and wild flower planting and the installation of seats and works to install a zig zag path.

We continue to oversee the procurement and management of improvement works associated with Five Mile Lane and works are progressing on-site in accordance with the work programme.

## 2.3 ASSETS

The Space Project work at the Civic Offices has now completed, with minor snagging works being undertaken by the council's contractor. Consideration to the next phase of this work is currently underway with occupancy studies being conducted in a range of buildings to inform the future business case. The Space Project work at the Civic Offices has now completed, with minor snagging works being undertaken by the council's contractor. Consideration to the next phase of this work is currently underway with occupancy studies being conducted in a range of buildings to inform the future business case.

We continue to refurbish the BSC2 (formerly the Skills Centre) to let remaining office space to support regeneration and increase income. Some works remain which are stopping occupation of the upper floor pending completion. However, enquiries are being progressed for all ground floor units and full occupation of the ground floor is expected during quarter 3. The car park is operational but some work remains to be completed.

Despite previous selection of preferred bidder, the Council has been approached by CAVC to acquire the Innovation Quarter Southern development site as part of the College re-development programme. The Council continues to work with CAVC to help deliver their aspirations.

We have completed the marketing of the Llantwit Major Youth Centre Building and sold the St Cyres Lower School, Dinas Powis site and development is now underway. St. Pauls Church has been disposed to Newydd Housing Association and having secured planning permission, the Registered Social Landlord is currently aiming to be on site during 2019 delivering a mixed use development of affordable residential apartments and a community facility.

Contracts have exchanged on the former Goods Shed at the Innovation Quarter and a planning application is expected in quarter 3.

Cabinet has agreed the leasing of 198 Holton Road, Barry to a third sector organisation and the lease is currently in the process of being agreed. Occupation is expected during the early part of quarter 4.

## 2.4 ICT

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

Work has progressed to deliver training via iDev by the implementation date (28th May 2018) of the General Data Protection Regulations (GDPR). The e-training has been mandatory for all employees and where hard to reach staff have been unable to access this training, separate training drop in session have held.

Use of tablets and remote working software has been embraced within the Regeneration and Planning service with further opportunities for remote working. The use of Windows 365 is to be investigated over the next 6-12 months.

Refresher Data Protection and Information Sharing training was delivered during the quarter and all relevant staff have now attended the sessions. A survey will need to be undertaken to establish the arrangements around information sharing; this work will ensure effective mechanisms and safeguards are in place to ensure appropriate sharing of information with our partners. As part of our GDPR compliance we asked service areas who they share information with. Those results need to be analysed and cross referenced with WASPI. This will be completed by the target date of March 2019.

## 2.4 ICT

A number of projects have been initiated and are being managed by the ICT Programme Manager. These include Office 365 roll-out, Webcasting / A/V replacement, Data Storage refresh, re-cabling of the Docks and Alps offices, move to new PSBA wide area network, implementation of the Learning in Digital Wales 2 (LiDW 2) project, Print Strategy, etc. Digital Strategy projects have also been initiated and resourced by ICT where required, such as the website refresh, webforms / Council app implementations, Mayrise / YOTA implementations, online payments, Council Tax and benefits online platform, etc.

The Photobook software continues to be used widely across the Housing team and staff complete e-forms when working on site, which create reports and share information with colleagues in other teams, thereby reducing the administrative workload when they get back to the office. It has not been possible yet to resolve all of the IT and Data security concerns of colleagues in the ICT and Legal teams so the forms have not yet been developed to capture personal or sensitive data. The Housing team is currently being assisted by the Corporate Project Management team in order to scope out its future ICT software requirements and a key part of this will be the capacity to provide mobile working solutions. This is a large piece of work and is likely to be completed over the next 12 months. The Photobook software will continue to be developed in this time period until a more comprehensive, integrated mobile working solution is purchased.

Whilst we continue to invest in the Keystone Asset Management system, no further work has taken place since quarter 1 whereby initial contact has been made with Civica for costs to purchase the planning tool. As a result, performance has slipped this quarter.

## 2.5 CUSTOMER

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













We continue to develop joint working with Cardiff to implement a CONTEST response to tackle and prevent terrorism. Since the launch of Airport Watch there have been 15 people signed up to the scheme who have all had to be vetted. In quarter 2, a meeting was held with the Prevent team looking at a merging the Cardiff and Vale Channel; terms and references have now been sent out for comment to partners.

Programme support continues to be given to corporate projects work streams, including Town and Community Councils, Voluntary and Third sector, Demand Management and Effectiveness of Spend. A review of the Town and Community Council Charter has commenced via a working group of representatives and this action remain on track during quarter 2.

Whilst the work in Cardiff to take forward a report on vehicle emission standards remains on schedule, Welsh Government have not released any further guidance on their review of legislation, causing this action slip again this quarter. We are currently awaiting feedback as to their plans.

## 2.6 CORPORATE RISK

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

Risk Ref	Risk	Residual Risk Score			Direction of Travel <sup>1</sup>	Forecast Direction of Travel <sup>2</sup>	
		Likelihood	Impact	Total			
CR4	Housing Improvement Programme	1	3	3 M/L			
CR9	Welfare Reform	2	2	4 M			
CR10	Public Buildings Compliance	2	3	6 (M)			
CR11	Safeguarding	1	3	3 (M/L)			

The most recent review of the Corporate Risk Register was used to inform this quarter's reports. As at quarter 2 there were four corporate risks that are aligned to this Well-being Outcome that relate to the Housing Improvement Programme, Welfare Reform, Public Buildings Compliance and Safeguarding. Both public buildings and welfare reform were attributed a medium risk level whilst safeguarding and the housing improvement programme are a medium/low risk.

The welfare reform risk has remained unchanged and has maintained its risk status at a medium. There have been no further changes/developments during the quarter in relation to the roll out of Universal Credit impacting on this risk.




The Housing Improvement Programme risk continues to remain at a medium/low status. As a result of £92million of investment, the Welsh Housing Quality Standards have been achieved two years ahead of schedule. This has brought to conclusion an extensive programme of works that has seen 3,800 homes brought up to the Welsh Government's Standards before the 2020 deadline. Now that the WHQS standards have now been met this risk has significantly diminished. The residual risk remaining relates to the maintenance of the WHQS standards which is a lower risk. Since the maintenance of the WHQS has been fully built into the Housing Revenue Account Business Plan and no factors have been identified to indicate that we will not be in a position to undertake maintenance requirements in line with the Standards. Therefore, it is forecast that this risk will continue to reduce over time and warrants consideration as to whether it continues to remain on the Register. Any mitigating actions continue to be addressed via Service Plan actions.

In relation to public buildings compliance it is forecast this risk will also 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. Mitigating actions for corporate risks continue to be addressed via Service Plan actions.

The Safeguarding risk continues to remain medium/low. There are several robust controls in place to effectively mitigate against this risk. We continue to embed the Safer Recruitment Policy both corporately. Our compliance during quarter 2 was 80% for July, 100% for August and 98% for September. Although this risk remains relatively low, it will continue to feature on the Risk Register due to the volatile nature of the risk.

<sup>1</sup> **Direction of travel** compared residual risk score for the current quarter with the previous quarter to indicate whether the risk is increasing/decreasing or staying static.

<sup>2</sup> **Forecast direction of travel** anticipates the future direction of the risk by taking into account factors that are likely to impact on it.

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

## 2.7 SERVICE PLANS RISKS

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

Risk Description	Service Area	Status		Direction	Forecast Direction
Customers are not able to effectively engage with the Council due to digital exclusion.	Performance and Development	Medium /Low	3 (G)	↔	↔
Financial failure of a support provier (Supporting People).	Housing and Bulidling Services	Medium /Low	3 (G)	↔	↔
Increased antisocial behaviour and youth crime and annoyance due to limited universal opportunities for engagement.	Achievement for All	Medium	6 (Y)	↔	↔
Detrimental impact on the HRA base budget as a result of National rent policies.	Housing and Building Services	Medium /Low	3 (G)	↔	↔
Short term nature of Community Safety budgets resulting in a lack/gap in funding.	Housing and Building Services	Medium /High	9 (A)	↔	↔
Increase in homelessness presentations and acceptances due to legislative/ policy changes i.e. Housing (Wales) Act 2014 and Welfare Reform	Housing and Building Services	Medium	6 (Y)	↔	↔
Increase in eviction rates across social housing sector leading to an increase in homeless presentations as well as increases in rent arrears for Council owned homes as a result of Universal Credit.	Housing and Building Services	Medium / High	9 (A)	↔	↔
Client budgetary pressures impacting on the viability of the DSO trading account.	Housing and Building Services	Medium / High	9 (A)	↔	↔
Failure to provide services to clients due to removal of the ring-fencing of the Supporting People Grant.	Housing and Building Services	Medium	6 (Y)	↔	↔

Risk Description	Service Area	Status		Direction	Forecast Direction
Planned Welfare Reform changes impacting on the viability of short term supported housing schemes for every client group.	Housing and Building Services	Medium	6 (Y)	↔	↔
Failure to discharge our homelessness duty to a lack of good quality appropriate private sector housing.	Housing and Building Services	Medium / High	9 (A)	↔	↔
Failure to increase the supply of affordable housing as a result of the decrease in the Social Housing Grant.	Housing and Building Services	Medium / Low	3 (G)	↔	↔
Implementation of new legislation may create additional demands on service delivery.	Shared Regulatory Services	Medium / Low	3 (G)	↔	↔

There are a total of 13 service risks that are aligned to this Well-being Outcome. The direction of travel for all service risks is anticipated to remaining static.

## GLOSSARY OF TERMS

### Well-being Outcome:

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

### Well-being Objective:

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

### Population level Performance Indicators:

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

### Local Council Performance indicators:













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

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

### Overall RAG status:

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



Measures (RAG)		Direction of travel (DOT)		Actions (RAG)		Overall (RAG) status Objective	
	Performance is on or above target.		Performance has improved on the same quarter last year.		Green: Action completed or on track to be completed in full by due date.		Green: indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.
	Amber: Performance is within 10% of target		Performance has remained the same as the same quarter last year		Amber: Minor delay but action is being taken to bring action back on track.		Amber: indicates that at this stage, we are on target to deliver the Objective but some aspects need to be addressed in order to ensure we remain on track to fully achieve the Objective.
	Red: Performance missed target by more than 10%		Performance has declined compared to the same quarter last year		Red: Action has slipped with limited progress made and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.		Red: indicates that at this stage, we are not on target to deliver key outcomes relating to the Objective as set out in the Corporate Plan.

## Service Plan Actions

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

## RISK MATRIX

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




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

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

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

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

**Risk Key**

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

## APPENDIX 1: Service Plan Actions

### Objective 1: Reducing poverty and social exclusion

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS001</b>				
PD/A001: Continue to work with partners through the 'Get The Vale Online' group to improve access and digital skills for groups most likely to experience digital exclusion.	31/03/2019	50	Green	Work during the quarter work has focussed on the creation of a Tablet Loan Scheme for over 55's with funding from Tesco, Creative Rural Development Fund and Housing. Two tablets will be made available from each library across the Vale and will provide borrowers with access to the internet, pre-loaded apps and training. The service will be launched during the UK Get Online week, commencing on the 15th October using the promotional message "Try One Thing". The partnership has also been working throughout the quarter on providing support to Universal Credit applicants with the online form.
PD/A015: Extend our Customer Contact Centre Contact OneVale (C1V) service to include Shared Regulatory Service enquiries from Cardiff residents.	31/03/2019	50	Green	Additional recruitment and training that has been undertaken at C1V throughout the quarter has stabilised waiting times and improved customer experience of accessing SRS services. This has provided the opportunity to begin planning with SRS management team for the handling of Cardiff customer enquiries at C1V, completing the creation of a single point of access.
PD/A020: Contribute to the delivery of the Council's Digital Strategy.	31/03/2019	50	Green	The service has plays an active role in the Digital Customer theme within the Digital Strategy. A new online forms package has been identified and procured during quarter 2. Implementation is ongoing, staff form building and integration training has been completed, and work on the technical integration piece is expected to be completed within the calendar year. A tender has been issued for the procurement of the shared contact centre platform and the evaluation of bidders has now commenced. The contract is expected to be awarded in early November with initial

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				implementation anticipated to be complete in February 2019.
PD/A021: Promote the role of Digital Champions across the Vale and increase the number of volunteers.	31/03/2019	50	Green	Opportunities for Digital Champion volunteers are advertised on the council website and FTVO partnership continues to offer training and support for volunteers. This work is ongoing as volunteers leave and join.
PD/A022: Promote online services, digital skills training and opportunities to access digital services and monitor usage to inform future developments.	31/03/2019	50	Green	A comprehensive promotional and marketing campaign will be launched in January 2019 to coincide with development of improved online services and customer experience. A working group has been established and will coordinate the work with the Digital Customer Group. The plan will be presented to the Digital Programme Board for authorisation in December 2018.
PD/A023: Continue the roll out of integrated e-forms for the CRM to improve opportunities for customers to access our services digitally.	31/03/2019	50	Green	Staff training has been completed and first tranche of e-forms for the CRM have been created. Work is ongoing to complete the technical integration with CRM. This has been delayed and is now expected to be completed in December 2018.
PD/A024: Procure and implement a replacement telephony system for C1V.	31/03/2018 procurement, 30/06/2018 implementation	50	Green	The tender for a replacement telephony system has been issued in conjunction with Rhondda Cynon Taff County Borough Council and Wrexham Council following Cabinet approval which was awarded on the 30th July 2018 for the Vale to take the lead in the collaborative procurement exercise. The new system will be remotely hosted and will provide increased flexibility and operational efficiency in addition to supporting objectives of the Digital Strategy. The evaluation of responses received will commence in October 2018 and the contract is anticipated to be awarded in November 2018 with initial implementation from Vale of Glamorgan Council in February 2019. Support arrangements for the current platform have been secured until 31 March 2019.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/A025: Continue to progress the review work relating to customer management.	31/03/2019	50	Green	The procurement of the shared contact centre technology framework remains ongoing, progress has been made this quarter with the tender being advertised in August 2018. Implementation is expected to be completed in February 2019. Integrated eforms are expected to be implemented in January 2019. Both of these two projects will help improve demand and customer management.
PD/A026: Implement appropriate web functionality, such as web chat, to assist customers to access services digitally.	31/03/2019	50	Green	This work is linked to the outcomes that will arise from the procurement of the new telephony system for C1V. Progress has been made with the tender for a new system being issued during this quarter. Once bids have been received the responses to the tender will be evaluated in October 2018 with contract due to be awarded in November 2018. Following the successful award of the contract the implementation phase will take place during quarter 4.
<b>IS002</b>				
HS/A027: Work with partners to increase the range of projects and initiatives which support employment, healthy living, financial and digital inclusion and deliver the objectives within the Community Investment Strategy.	31/03/2019	100	Green	Information was brought together for the Stonewall Workplace Equality Index submission which was made at the beginning of September 2018 as identified in our action plan. We will receive our results in January 2019 and the feedback from this will inform a new action plan. All work under this action is to help ensure the Vale is an inclusive workplace for all lesbian, gay, bi and trans-sexual staff.
HS/A051: Continue to work with partners to deliver the objectives stated within Financial Inclusion Strategy, including the establishment of a multi landlords group to mitigate the negative effects of Welfare Reform on all social tenants living in the Vale.	31/03/2019	50	Green	The Multi landlord group has met twice during the second quarter to discuss the on-going issues with Universal Credit and opportunities to work together to achieve a positive action on issues that have been identified for individual complex claims. Sharing these problems has enabled us to learn how to overcome and rectify these issues to enable the resident of the Vale to access the Universal Credit services. The Universal Credit is now at Full Service the Department of Work and Pensions (DWP) will continue

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				<p>with these Partnership meetings to ensure that everyone has the opportunity to raise and concerns. The Council now has access to the landlord portal and been granted Trusted Partnership status to deal with council tenants claims migrating onto Universal Credit.</p> <p>The Universal Credit working group continue to work with the Community Investment Team continue the Digital Inclusion training to assist tenants within the Vale of Glamorgan providing the knowledge to make their claims and to access information on line for the full digital services. The Money Advice has continued to work with the Community Investment Team providing events across the whole of the Vale of Glamorgan to ensure that as many people are prepared for Universal Credit.</p> <p>We have also introduced a promotional or marketing campaign featuring “Carl” a friendly monster who is the focus of our tenant communications across the Vale of Glamorgan, created to raise awareness that the benefit system is changing. This has been educational and successful for those residents that have attended but for residents that we have missed these events we have sent everyone leaflets to explain how their benefits may be affected and carrying out home visits for the residents that are moving onto the full service.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A052: Identify a suitable estate based regeneration project in collaboration with the local community and key stake holders.	31/03/2019	50	Green	The regeneration works are continuing at Buttrills estate, where a significant investment is being made to the external environment taking into account the priorities identified by the local community. This includes; improved boundaries, pathways, and lighting as well as upgrades of the playground and communal green spaces. Initial consultations with residents are also underway at Central Estates in Barry (Williams Crescent, Irving Place and Owens Close) with a view to improving the external environment. So far the residents have identified security of the rear gardens and the removal of the block outhouses as a priority. Lastly, draft layout plans are being developed at Fair Oaks sheltered complex in Dinas Powys, these focus on improved parking and vehicle access which has been an issue for many tenants at the site. The Estate action plans will inform the regeneration investment priorities across the Vale.
<b>IS003</b>				
FIT/A001 (FS/A001): Continue to support the roll out of Universal Credit in line with DWP timescales.	31/03/2019 (ongoing)	50	Green	This quarter has seen very few customers on Universal Credit so work to support customers on the service has been quiet. Despite the quiet period progress continues to be made as further training has been carried out for all staff in preparation for full service roll out which is due on the 10.10.2018. Training has also been offered and has been delivered for other departments who may need knowledge along with others in the third sector. A private landlord forum has also been held with a presentation from the Department for Works and Pensions.
FIT/A002: Update elected members on the progress made in implementing welfare reform changes.	31/03/2019	50	Green	The annual report regarding welfare reform was considered by Corporate Performance and Resources Scrutiny Committee on 20th September. It was agreed that, should the impact of welfare reform start to increase, a report would be brought back to Committee before the

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				end of the 12 month period. The same report was also considered by the Voluntary Sector Joint Liaison Committee on 3rd October.
FIT/A003: Update the Council's website to reflect up to date information on welfare reform changes, including where to get advice/support and proactively publicise this.	31/03/2019 (ongoing)	50	Green	Preparation work has been carried out in readiness for the website to be updated in early October with the updated contact details and advice for Universal Credit once full service roll out goes live on the 10 October 2018. This will include details on where they should claim and what services we still offer as a Council.
HS/A053: Continue to provide information and support to residents affected by Welfare Reform / Universal Credit and raise awareness of staff and partners about the impact of the changes.	31/03/2019	90	Green	All of the actions identified on the Universal Credit action plan have been completed. A comprehensive 'awareness raising' campaign has been carried out which has shared information with tenants and the public via social media, the tenants newsletter, estate roadshows, door knocking, radio broadcasts and attendance at various community fun days/events. All staff have had training and there has been close working with the Department of Work and Pensions (DWP) and other partner agencies to ensure the correct advice is given and people work together to assist new Universal Credit (UC) claimants. Internal processes have been updated and the ICT system configured to identify UC claimants and provide assistance to ensure they pay their housing costs in a timely way. UC goes 'live' in the Vale from 14th October 2018, the impact will be monitored closely to minimise any negative impact.
<b>IS004</b>				
RP/A045: Support communities to access resources and develop their capacity towards improving and running community assets.	31/03/2019	50	Green	During this quarter the team has continued to work closely with Glamorgan Voluntary Services (GVS), the preferred bidder for Western Vale Integrated Childrens Centre (WVICC), in the development of their business plan. They have also worked with the exchange group in Cowbridge on their business planning. Events are planned for quarter three around innovative community spaces along with



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				some visits.
<b>IS005</b>				
RP/A081: Implement the replacement for the Communities First programme; Legacy and Communities for Work Plus.	31/03/2019	50	Green	Communities For Work Plus is now integrated into the Communities For Work team, working across the wider Vale. To date this year, 144 Communities For Work Plus participants have been supported with employability needs and 37 of these have found work as a result of their involvement with the team. In addition a further 57 people have been supported onto a vocational training course.
RP/A082: Deliver the replacement for the Vibrant Viable Places program; Targeted Regeneration Investment.	31/03/2019	50	Green	On the 30th July 2018 Cabinet approved the final draft of the South East (SE) Wales Regional Plan for Regeneration that will facilitate the Targeted Regeneration Investment programme. Authorities in the region have also met to agree a thematic bid under the Targeted Regeneration Investment programme. RCT Council is leading this bid and coordinating the application on behalf of the 10 authorities. The Vale is currently awaiting project/application paperwork to complete and submit for its allocation of this thematic funding that is expected early October 2018.
<b>IS006</b>				
CS/A020: Continue to enhance our collaborative approach in relation to Flying Start and Families First by further aligning the activities of Families First, Flying Start and Supporting People Programmes.	31/03/2019	50	Green	Parenting (Flying Start (FS)/Families First (FF) joint project) and Well-being (FF) services have been established and are 'live' to referrals. The formal launch of these services is taking place on November 6th 2018. A workshop using the Six hats model is planned for quarter 3 (October) to discuss the opportunities brought about by the proposed merger of the individual grants and the flexibility funding option from April 2019.

## Objective 2: Providing decent homes and safe communities

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS007</b>				
HS/A050: Develop and deliver the life cycle renewals / replacement programme to ensure WHQS stock compliance is maintained during 2018/19.	31/03/2019 (ongoing)	50	Green	<p>During the last quarter surveys have continued with the surveying programme which is due to be completed by the end of November. At the end of this quarter 1747 out of 3347 surveys have been completed.</p> <p>Once 50% of the surveys had been completed the Capital Projects Team began work to package the schemes identified for 2018/19 e.g. replacement flat and pitched roofs and windows, kitchen and bathroom and heating installation and loft insulation replacements. Work is now being undertaken to complete the procurement process or use existing frameworks to speed up delivery of the identified works. It should be noted that considerably less work (approximately 30%) has been identified to complete than originally forecast following the completion of the first 50% of surveys.</p>
HS/A054: Maintain a focus on the management of empty homes and achieve greater efficiencies through reducing the time taken to re-let properties.	31/03/2019	50	Green	<p>Void performance remains a key focus for teams and regular meetings are being held to ensure we achieve our best performance. Work has continued with the aim of reducing the time taken to let empty properties. At quarter 2 our performance has returned to an average of 18.5 working days, this is a sustained improvement on the 18.96 day average reported in the previous quarter (end of year quarter 4 2017/18).</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A055: Implement the new Tenant Participation Strategy.	31/03/2019	50	Green	A number of tenant engagement events have taken place across the Vale, these have involved taking the tenant engagement vehicle (TREV) out onto estates and using this as a base for talking to local residents, providing information, advice and promoting a range of activities in which people can get involved. The response has been positive and there have been good levels of engagement from tenants, particularly around Universal Credit and volunteering. There is also a further programme of tenant engagement sessions arranged for October and November to identify local priorities to inform the estate plans. Lastly, a number of tenants have been identified as potential 'tenant assessors', a further recruitment drive will take place prior to Christmas in order to identify additional tenants who can be trained out to conduct service testing and reviews of important services provided.
HS/A056: Improve the quality and range of information provided by the Housing section on the external website.	31/03/2019	25	Red	A number of cosmetic updates have been made to the website to ensure that staff contact details are accurate and up to date. Staff are however still waiting for training from the Communications team and have not therefore been able to make any more significant updates to the information on the external web site.
HS/A057: Complete the Buttrill's Environmental Improvement project.	30/11/2018	55	Red	<p>During the last quarter phase 2 of the project has continued very slowly with the external wrapping of the buildings, installation of new windows, replacement communal access doors and refurbishment of the balconies being undertaken.</p> <p>Phase 2 is due to finish shortly with scaffolding currently being removed from Awbery House. The program has slipped slightly, largely due to poor site management by the principal contractor IWL.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				<p>The Capital Projects Team continue to work with principal contractor to bring the project back on program. Discussions are currently taking place to end the contract with IWL.</p> <p>Phase 3 (Communal area improvements) &amp; 4 (environmental works) continue to be developed to start as soon as issues are resolved with IWL. Elements of phase 3 have started with new lobby and flat front doors being installed within the communal areas along with new communal access doors. Replacement fencing has also been installed as a result of the external works.</p>
<b>IS008</b>				
HS/A046: Continue to develop an Asset Management/ Investment Strategy for Council Owned Homes.	31/03/2019	75	Green	<p>During the Last quarter further work has been undertaken to develop the draft Housing Asset Management Strategy (HAMS) for senior management consultation.</p> <p>A report has been written to be taken to Cabinet during November to approve the draft HAMS prior to wider consultation.</p>
HS/A058: Continue to develop and identify opportunities for the Council House development programme.	31/03/2019	50	Green	<p>During the last quarter work has continued to be undertaken by the Housing Development Manager to identify opportunities for the Council Housing Development programme. eg. Colcot Clinic, Moat Farm Llysworney, former NHS site Cardiff Road, Dinas Powys. New opportunities will continue to be taken to the Strategic Board for approval to carry out the due diligence on the sites before Strategic Board approve viability to be planned in for delivery.</p>
HS/A059: Produce a Housing Development Strategy.	30/11/2018	75	Green	<p>A draft Housing Development Strategy has been created and is currently going through consultation within the management team before going on to strategic board for comment.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A060: Review the existing Council Rent Policy to accommodate the new council Housing Development Properties.	30/06/2018	0	Red	Still awaiting the new guidance from Welsh Government which has been delayed until November 2018.
<b>IS009</b>				
HS/A037: Review the General Fund Housing Service to identify measures to mitigate the funding reduction and associated risks.	31/03/2019	100	Green	Review completed and required savings identified.
HS/A040: Carry out a review of the delivery model for sheltered housing in light of changes to Supporting People funding.	31/03/2019 (ongoing)	50	Green	A regional Housing, Health & Care Programme Board has been set up in order to consider the Older Persons with Care & Care Ready Support Report commissioned by the RPB. This Group includes representatives from both local authorities (Housing & Social Services), Health and RSL partners. An action plan has been developed which includes agreeing a standard for sheltered housing across the region and reviewing the delivery model of this type of accommodation.
HS/A061: Continue our work with partners to provide appropriate accommodation and support services for particular vulnerable groups.	31/03/2019	50	Green	Needs data collected by the Supporting People Team for 2017/18 has been analysed and reported to the Supporting People Local Planning Group in September 2018. New service priority decisions have been made by the group which will be reported in the Local Commissioning Plan due to be submitted to Cabinet in December for approval. If approved, the new services will be commissioned.
HS/A062: Upon identification of a suitable site for Gypsy Travellers, make application for Gypsy Traveller site capital funding.	31/03/2019	50	Green	A site identified and approved by Cabinet on 17th September 2018, however the report was 'called in' by two Members and Homes and Safe Communities Scrutiny Committee has recommended that it is sent back to Cabinet to reconsider on 15th October 2018. A Capital Grant funding claim will be made if approved following a full public consultation exercise and planning approval received.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A063: Complete the modernisation of communal areas at sheltered housing complexes.	31/03/2019	50	Green	During the last quarter works have been completed to install EWI on Youlden House. Work has also started in relation to the fire stopping at Gwenog Court e.g. fire hatches, ducting covers on order and fire breaches are in progress.
HS/A064: Work with our partners regionally and lead on the development of the Housing with Care and Support for Older People Strategy to promote independent living.	31/03/2019	50	Green	First meeting of the Regional Health, Housing with Care and Care Ready Programme Board took place on 27th September 2018. Terms of Reference and Action Plan agreed to take forward and to inform the development of the strategy.
RP/A004: Continue to deliver the Disabled Facilities Grant service for Private housing.	31/03/2019	50	Green	Works to deliver disabled facility grants (DFGs) are on target. The team has received 47 requests in quarter 2 and there are 87 live in the system. During quarter 2 the average number of days taken to deliver the 34 DFGs completed this quarter was 179 days. Leaving the yearly average at 193.
<b>IS010</b>				
RP/A005: Provide loan products to householders and landlords to improve private housing and make vacant properties available as houses.	31/03/2019	50	Green	In quarter 2, 17 enquiries were received expressing an interest in a loan. Packs have been sent out to these people. 1 application has been passed to Legal Service to prepare legal agreements.
RP/A083: Continue to review our existing support arrangements in place for householders and landlords to improve private housing and make vacant properties available.	30/09/2018	85	Red	Cabinet agreed the new 'lifetime' loan product and the policy was approved in July 2018. The website has been updated on the products available and C1V knowledge updated to refer enquiries to Regeneration.
<b>IS011</b>				
HS/A065: Work with partners to increase the number of number of sustainable, affordable homes in the Vale.	31/03/2019	50	Green	23 additional units have been delivered in quarter 2, bringing the total additional units for so far to 69 for 18/19, which is more than 50% of the annual target of 125 units. The number delivered continues to be outside of the control of the Council as it depends on the available

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				funding from Welsh Government for social housing sites and the number of sites in development by private developers, the date that the properties are being built and if the schemes are financially viable to deliver the required number of affordable housing in line with the Supplementary Planning Guidance.
RP/A006: Secure through planning permission, at least 30% of affordable new housing.	31/03/2019	50	Green	During quarter 2, of the 42 dwellings that have been granted planning permission, 7 (17%) were affordable. This work will help increase the level, range and choice of affordable housing available to families within the Vale.
RP/A051: Work with the Cardiff Capital Region to increase supply of affordable housing in the Vale of Glamorgan.	31/03/2019	50	Green	A report of the City Deal housing group has been prepared for the regional cabinet to be reported in October recommending that the housing investment fund utilises Welsh Government's development bank as a mechanism to deliver more housing in the region.
<b>IS012</b>				
SRS/A009: Continue to develop a Vale connects community messaging service to inform about current scams and new modes of operation by fraudsters, to better protect those targeted.	31/03/2019	25	Red	The Safeguarding banner has been created and staff are ready to use the system, pending some further refinement in light of General Data Protection Regulation (GDPR).
SRS/A019: Provide consumer advice to vulnerable residents and help them obtain redress.	31/03/2019	50	Green	Safeguarding Officers are working closely with vulnerable residents to assist with the recovery of costs in civil disputes and also in preventing loss through scams and other rogue trading.
SRS/A020a: Investigate cases of malpractice including rogue traders, scams and doorstep crime.	31/03/2019	50	Green	During quarter 2 a rogue trading case taken against two brothers was concluded in court. A number of vulnerable residents were defrauded after paying the brothers for home maintenance work when little or no work was actually done. The court imposed suspended sentences and a community order on the brothers and ordered them to pay compensation of £1440 to the residents. A number of significant doorstep crime cases are due to conclude in

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				court in quarter 3.
SRS/A021a: Continue to produce a safeguarding 'In Safe Hands' grab card that contains key safeguarding messages.	31/03/2019	50	Green	Following their popularity in the previous year, additional print runs of Safeguarding grab cards and 'No Cold Calling' stickers will be made during the year to help to raise awareness and tackle safeguarding issues across the region. The Safeguarding grab card will continue to be produced and refined as necessary during the the year.
<b>IS013</b>				
HS/A066: Develop a local domestic abuse toolkit for council housing.	31/03/2019	50	Green	The 'Free from Fear' Project in Gwent was developed collaboratively by a number of housing and support providers in that area. It has resulted in the development of an innovative toolkit which is of benefit to social housing tenants experiencing domestic abuse. The Council is continuing to develop its local toolkit, which will be informed by the Gwent model.
HS/A067: Pilot a domestic abuse referral and assessment service.	31/03/2019	50	Green	The Domestic Abuse Assessment and Referral Co-ordinator pilot service was launched during quarter 1 (June 2018). The service aims to ensure that standard and medium risk victims of domestic abuse receive support and that additional support needs are identified. To date we have received 660 PPN which have been risk assessed as Standard or Medium, these PPN's have been shared with the following services after contact and consent from the victim; Children's services – 184, Health -162, Atly fro -85, Education -166, Taith -1, Adult Services -16, Housing money advice- 3 and others. A review meeting was also held on the 12th September with the feedback being extremely positive from agencies who have seen a significant improvement in the reveal process



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A068: Focus on delivering a more strategic approach with our partners to how we tackle violence against women, domestic abuse and sexual violence.	31/03/2019	50	Green	Following on from the Violence Against Women Domestic Violence Sexual Violence (VAWDASV) Strategy being completed, a five year action plan has been developed in order to ensure that the Vale is in a position to deliver the objectives that have been agreed. One of the main areas for development is data collection for domestic abuse in all its forms. We now have an Access Database ensuring that information is recorded and can assist in monitoring progress but also assist in future commissioning of services.
HS/A069: Implement a regional Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) Strategy with Cardiff and Cardiff and Vale Health Board.	31/03/2019	50	Green	The joint regional Strategy with Cardiff and the Vale Health Board has been developed and has now been approved by Cabinet in July 2018. We have now formally adopted this Strategy and are working towards the five year action plan. As a result new structures and governance arrangements have been drafted in order to deliver the objectives within the strategy. The overarching partnership for this work is the Safer Vale Partnership.
HS/A070: Continue the roll out of the National Training Framework for Violence Against Women, Domestic Abuse and Sexual Violence.	31/03/2019	50	Green	NTF Level 1 training has progressed well within the Vale during quarter 2 as a result of council staff being able to complete the training on the iDev training system. Work is continuing to train staff that do not have access to ICT and to provide face to face training sessions. To date almost 2,000 staff members have completed the training, it is expected that by the end of the year the majority of staff would have received this training. Plans are currently on hold from the Welsh government in relation to Level 2 and 3 of the Ask & Act training as Welsh Government are finalising the training content.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A071: Develop links with our vulnerable residents and hard to reach groups in line with our Community Cohesion Plan.	31/03/2019	50	Green	The Vale Community cohesion group has been well attended by the community and partners where there was positive feedback in terms of relations with services in the community. There has been a new hate crime reporting mechanism put in place for Gypsies and Travellers, funded by the Home Office and intended to address chronic underreporting within the community. In quarter 2 the Children's Commissioner, Sally Hammond, will be leading new initiatives to raise awareness of Islamophobia in schools in the Vale.
<b>IS014</b>				
AA/A001: Target key areas of well-being in schools including the following: <ul style="list-style-type: none"> <li>• Restorative approaches</li> <li>• Transgender</li> <li>• Anti-bullying</li> </ul>	31/03/2019	50	Green	The Transgender toolkit, well-being team and parenting programme is to be launched in November 2018. The Families First Advice line is in place. Restorative practice training is in place and awaiting dates from the provider. Bullies out workshops are on offer to all schools.
AA/A002: Further update the Directorate Well-being Strategy in line with the new Estyn Inspection framework.	31/03/2019	50	Green	105 referrals have been received from the 1st April 2018 – 1st October 2018. 25 Young people completed the service. Types of intervention include; mentoring and group sessions to support, confidence and self-esteem, friendships, education and learning, home life, feelings and behaviour, physical health, keeping safe and coping with change. Age range of referrals: 60 young people referred aged 9 to 11 years, 31 young people referred aged 12 to 14 years and 14 young people referred aged 15 plus.
CS/A021: Expand restorative justice approaches through the implementation of the Policing Looked After Children Protocol, and improve our approach to monitoring and information sharing of Looked After Children in the Youth Justice System.	31/03/2019	25	Red	An appointment was made to the Victim Officer post on the 30.07.2018. An extended induction programme has been developed and completed. Training for a number of practitioners to increase resilience is being arranged. Discussions have taken place with the Operational Manager in Children's Services regarding the number of foster carers/residential providers to be trained. A pilot

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				programme for delivery of the training is being developed, but it is not anticipated that this will be rolled out until quarter 4.
CS/A022: Work in collaboration with key partners on the enhanced case management project for implementing trauma informed practice.	31/03/2019	50	Green	The Vale Youth Offending Service (YOS) is part of the South Wales Pilot for enhanced case management. A number of children have been referred to the project and case formulation has taken place. Practitioners have attended an enhanced case management review day to feed into the evaluation of the project and share learning.
CS/A023: Deliver key actions in response to the Lord Laming report in relation to 'In Care and Out of Trouble'.	31/03/2019	25	Red	Welsh Government has set up a task and finish group to carry out work identified within the Lord Laming Action Plan. The Vale Youth Offending Service provided data regarding looked after children involved with the Youth Justice System as requested. However the work of the group has been delayed due to the departure of the former Chair. We are awaiting contact from Welsh Government regarding future meeting dates.
HS/A072: Continue to prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people.	31/03/2019	50	Green	In quarter 2 discussions have been held with the Youth Offending Service (YOS) to look at an interim measure to address the number of outstanding youths who are awaiting the NRP (Neighbourhood Resolution Panel) process. The new process will work the same as the stage 2 process with the young people being invited into the station to meet with the community safety manager/ASB police officer and a member of YOS, there will still be a restorative approach but there will not be the function of a volunteer as a facilitator.
<b>IS015</b>				
RP/A052: Evaluate the Castleland Renewal Area.	31/03/2019	50	Green	A final survey of the commercial properties on Upper Holton Road is due to go out on 29th October which will complete the questionnaire data and a final evaluation report will be completed by 1st December 2018.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A053: Identify and initiate a new regeneration/renewal area.	31/03/2019	50	Green	A report was agreed by Cabinet on new areas to be targeted and new schemes are progressing. Expression of interest packs have been sent to Paget Road owners to indicate their interest in participating and a meeting with the owner of Broad Street have been held to begin detailing that scheme.
<b>IS016</b>				
HS/A073: Develop a new Community Safety Strategy.	31/03/2019	50	Green	A lead officer has now been identified to take the drafting and co-ordination of the strategy forward. Partners have been approached to determine their thoughts on how to shape the work and who needs to be involved. Further options will be provided and agreed in quarter 3 to enable significant progress to be made in quarter 3.

## APPENDIX 2: Performance Indicators

### Objective 1: Reducing poverty and social exclusion

Performance Indicator	Q2 2017/18	Q2 2018/19	Q2 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
CPM/063(WO1/M002) (POV01): Percentage of working age Vale residents who are not economically active.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/082 (WO1/M003): Vale Households in relative income poverty, measured for children, working age and those of pension age.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/099 (WO1/M001): Percentage of people satisfied with their ability to get to/access the facilities and services they need.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.

Performance Indicator	Q2 2017/18	Q2 2018/19	Q2 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>What difference have we made?</b>						
CPM/043: Percentage success rate on accredited courses for priority learners.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/100: Percentage of those taking up the Digital Champion service who report feeling more confident in using ICT on a day-to-day basis.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/104: Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/105: Number of tenancies sustained as a result of Money Advice Service/Council support.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/107: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
<b>How well have we performed?</b>						
CPM/002: The percentage of customers who are satisfied with access to services across all channels.	99.06%	98.46%	98%	Green	↓	Overall satisfaction has stayed consistently high over the 6 months despite offering the longest wait times recorded for customers in C1V. Satisfaction with wait time has fallen to 67% over the same period.
CPM/096: Percentage of attendance at Flying Start childcare.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/111: Percentage of eligible Flying Start children that take up childcare offer.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/112: Percentage of Supporting People clients satisfied with the support they have received.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q2 2017/18	Q2 2018/19	Q2 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/170: Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
<b>How much have we done?</b>						
CPM/065: The total number of subscribers to Vale Connect.	47,387	51,045	50,000	Green	↑	Total subscribers increased by 1,255 between 01 April and 30 September 2018. A new Bin Collection Reminder service was launched in September 2018 with subscribers increasing to over 4,000 during the first month. Work will continue throughout the year to rationalise topics and to further identify opportunities to increase personalisation and contextualisation of messages.

## Objective 2: Providing decent homes and safe communities

Population Indicator	Q2 2017/18	Q2 2018/19	Q2 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
CPM/117 (WO1/M004): Percentage of people feeling safe at home, walking in the local area, and when travelling.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/118 (WO1/M005): Percentage of people satisfied with the local area as a place to live.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/119 (WO1/M006): Percentage of social housing compliant with Welsh Housing Quality Standard.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/130: Number of homeless households per 1,000 population.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/135: Rate of all offences per 1,000 population.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.

Population Indicator	Q2 2017/18	Q2 2018/19	Q2 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>What difference have we made?</b>						
CPM/012: Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/026: Percentage of people who have received a Disabled Facilities Grant who feel the assistance has made them safer and more independent in their own home.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/124: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	43.33%	Data not reported	100%	N/A	N/A	No update has been provided at quarter 2.
CPM/234 (PAM/038): Percentage of local authority self-contained housing stock units that are compliant with the Welsh Housing Quality Standard (WHQS), subject to acceptable fails, at 31 March.	N/A	100%	100%	Green	N/A	At present the stock is 100% compliant with WHQS. At present Keystone is reporting 750 acceptable fails and 3117 fully compliant properties. It should be noted that the fault identified on Keystone last quarter was rectified.  The Capital Projects and Voids Teams continue to pick up the upgrade of WHQS elements whereby a property becomes void or a tenant changes their mind and requests for the upgrade WHQS works to be completed.
CPM/235 (PAM/039): Percentage of rent debt lost due to let-able units of permanent accommodation being empty during the year.	N/A	0.67%	1.50%	Green	N/A	No update has been provided at quarter 2.
CPM/244: Percentage increase in the number of recorded incidents of domestic violence.	N/A	Data not reported	N/A	N/A	N/A	Establishing baseline. No update has been provided at quarter 2.

Population Indicator	Q2 2017/18	Q2 2018/19	Q2 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>How well have we performed?</b>						
CPM/010: Average number of working days to let an empty property (standard condition). (Housemark).	18.38 days	18.5 days	22 days	Green	↓	Relet performance remains strong in quarter 2. There has been a slight deterioration in the time taken to relet and this relates to a small number of properties which either had extensive repairs completed or were difficult to let. On average each property was undergoing repairs for just over 13 days and was with housing pending sign up for 5 days. This compares favourably with most other landlords. There are a number of complex voids which are on hold subject to structural works, these include 2 flats at Glanmor Crescent which are a non-traditional construction type and 2 voids in the rural Vale which have experienced extreme damp and require extensive repairs.
CPM/011: The percentage of tenants satisfied with WHQS works.	72.47%	84.89%	85%	Green	↑	During the last quarter a further 56 returns were received from tenants regarding WHQS works and overall there are 118 (out of 139 returns) tenants which have been satisfied overall with the works. The Capital Projects Team will continue to ensure any snaggs or latent defects or resolved and the TLOs will continue to ensure that the process of delivering the works is clearly communicated with any issues raised with the Capital Projects and Principal Contractors to ensure they are resolved in a timely manner. This will help towards improving next quarters figures.



Population Indicator	Q2 2017/18	Q2 2018/19	Q2 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/027 (PAM/015): Average number of calendar days taken to deliver a Disabled Facilities Grant (DFG).	174.41 days	192.75 days	190 days	Amber	↓	The performance of the service in Q2 has improved and for grants completed during July, August and September the average delivery time was 179 days. However, as this is a cumulative figure, the average across the six months is higher and above target due to the performance in Q1.
CPM/030: The percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint. (Housemark)	33.33%	45.46%	50%	Amber	↑	A number of satisfaction surveys were completed in quarter 2, this identified that 45% of complainants were happy with the outcome of their ASB complaint and the way it was dealt with. The main reason for dissatisfaction was that expectations were not met. In many instances, the complainant either wanted to move themselves or wanted the perpetrator evicted. The emphasis within the Councils Policy is resolving the cause of the problems i.e. ensuring noise is stopped, rubbish is removed etc., it is only in extenuating circumstances where a management move would be considered and it is only in very serious cases that possession proceedings would be brought. By nature, neighbour problems are difficult to resolve and require in most cases some concessions on either part. This point is not always readily accepted by complainants. The Housemark comparative data shows that satisfaction with ASB outcome is typically low and much lower than other measures e.g. satisfaction with repairs, new home etc.

Population Indicator	Q2 2017/18	Q2 2018/19	Q2 Target 2018/19	RAG Status	Direction of Travel	Commentary
						The intention is to revise the target next year so that it is more realistic and reflects how others are performing against the same measure.
CPM/064 (PAM/013): Percentage of empty private sector properties brought back into use during the year through direct action by the local authority.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/245: Percentage of case closures as a result of non-attendance/DNA.	N/A	Data not reported	N/A	N/A	N/A	Establishing baseline. No update has been provided at quarter 2.
<b>How much have we done?</b>						
CPM/246: Number of new Council Homes developed.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.
CPM/247: Number of new Council Homes developed.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.
CPM/237: Number of additional affordable housing units granted planning permission during the year as a percentage of all additional housing units granted planning permission during the year.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.

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

#### Objective1: Reducing poverty and social exclusion.

There are currently no measures reported under this section.

Objective 2: Providing decent homes and safe communities.

Performance Indicator	Q2 2017/18	Q2 2018/19	Q2 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
There are currently no additional national measures reported under this section.						
<b>What difference have we made?</b>						
PAM/012: Percentage of households threatened with homelessness successfully prevented from becoming homeless.	69.68%	90.57%	70%	Green	↑	National performance indicator. You will see that there is a distinct increase in the number of cases compared to last quarter. This is due to new initiatives to manage all cases at first point of contact. These initiatives have significantly reduced the number of cases that fail to attend arranged appointments, which we believed may have been as a result of an up to a 4 week wait for an appointment. The initiatives also included increasing the number of appointments per week and by scrutinising previously arranged appointments ensuring the actual need for the appointment. The team have also created self-help guides and these have proven to be successful in helping a number households resolve their own housing issue without further assistance from the Housing Solutions Services. You will see that the prevention success has increased again through the introduction of the self-helps guides but also from the crisis intervention services provided by Gofal and Gwalia both agencies now embedded within the team.

Performance Indicator	Q2 2017/18	Q2 2018/19	Q2 Target 2018/19	RAG Status	Direction of Travel	Commentary
PAM/014: Number of additional dwellings created as a result of bringing empty properties back into use.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
PAM/037: Average number of calendar days taken to complete all repairs.	N/A	7.95 days	N/A	N/A	N/A	National performance indicator. Current performance continues to be an improvement on last years and is good when compared against performance for the benchmark group which averages 9 days to complete all repairs.
<b>How well have we performed?</b>						
PAM/023: Percentage of food establishments which are 'broadly compliant' with food hygiene standards.	93.85%	95.73%	93%	Green	↑	National performance indicator. The target for this performance indicator has been exceeded, and is slightly higher than that achieved in quarter 1. This demonstrates that 95.73% of food businesses within the Vale of Glamorgan has a food hygiene rating of 3 or above.
<b>How much have we done?</b>						
PAM/036: Number of affordable housing units delivered during the year per 10,000 households.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.