Meeting of:	**Cabinet**
Date of Meeting:	**Monday, 04 November 2019**
Relevant Scrutiny Committee:	All Scrutiny Committees
Report Title:	Quarter 1 2019/20 Corporate Plan Performance Report
Purpose of Report:	To present quarter 1 performance results for the period 1st April 2019 to 30th June 2019 for all service areas.
Report Owner:	Leader and Cabinet Member for Performance & Resources
Responsible Officer:	Rob Thomas , Managing Director
Elected Member and Officer Consultation:	The performance report applies to the whole authority. Quarterly performance reports covering the Corporate Plan Well-being Outcomes and Objectives along with an overall Corporate Health Report will be considered by relevant Scrutiny Committees and Cabinet. Consultation has been undertaken with relevant Sponsoring Directors, Corporate Management Team and the Head of Policy & Business Transformation
Policy Framework:	This is a matter for Executive decision by Cabinet.

Executive Summary:
- The performance report presents our progress at quarter 1 (1st April to 30th June 2019) towards achieving our Corporate Plan Well-being Outcomes for year 4 of the Corporate Plan 2016-20.

- Overall, we have made good progress this quarter towards delivering the key outcomes as outlined in the Corporate Plan 2016-20, giving an overall RAG status of **GREEN**.

- All 4 Corporate Plan Well-being Outcomes were attributed an overall RAG status of GREEN. An overall GREEN status has also been attributed to Corporate Health reflecting the positive progress made to date in integrating our business planning practices and in promoting a 'one Council' approach, to maximising limited resources to deliver our Well-being Outcomes. These developments have contributed to the achievements reported at quarter 1 and in the long term to achieving improved outcomes for Vale of Glamorgan citizens.

- The report identifies areas of underperformance relating to each of the 4 Corporate Plan Well-being Outcomes and our Corporate Health priorities and proposes remedial actions to bring performance back on track.

- 4 Scrutiny Committees (Healthy Living & Social Care, Homes & Safe Communities, Learning & Culture Scrutiny and Corporate Performance & Resources) reviewed quarter 1 performance reports between 2nd and 17th October 2019 and upon consideration, have noted the performance results and progress to date in relation to their respective Well-being Outcome areas and our Corporate Health priorities. In addition, it was recommended by the Corporate Performance & Resources Scrutiny Committee: T H A T the Committee continues to monitor and scrutinise the work of the Public Services Board with regular reports being presented to the Committee.

- The Environment & Regeneration Scrutiny Committee has deferred its consideration of the Q1 performance report to November (19th) as the October meeting focused on a number of urgent Planning and Transport reports that required consideration before Cabinet met on 21st October 2019.

- The performance report seeks Cabinet's consideration of the views and recommendations of Scrutiny Committees in relation to Q1 performance and the remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified.

- In addition, Cabinet is requested to review overall service performance results to date and progress made towards achieving our Well-being Outcomes and Corporate Health priorities as outlined in the Corporate Plan 2016-20.

Recommendations

1. That Cabinet consider performance results and progress towards achieving the Council's Well-being Outcomes in line with our year 4 priorities for Corporate Health as outlined in the Corporate Plan 2016-20 and presented in this report appendices.

2. That Cabinet consider the views and recommendations of all Scrutiny Committees in relation to Q1 performance results and the remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified

Reasons for Recommendations

1. To ensure the Council clearly demonstrates the progress being made towards achieving its Corporate Plan Well-being Outcomes aimed at making a positive difference to the lives of Vale of Glamorgan citizens.

2. To ensure the Council is effectively assessing its performance in line with the requirement to secure continuous improvement outlined in the Local Government Measure (Wales) 2009 (LGM) and reflecting the requirement of the Well-being of Future Generations (Wales) Act 2015 that it maximises its contribution to achieving the well-being goals for Wales.

1. Background

1.1 The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised in order to secure continuous improvement.

1.2 As part of the review of its Performance Management Framework, the Council has adopted a Corporate Plan (2016-20) which reflects the requirements of the Well-being of Future Generations (Wales) Act 2015 and identifies 4 Well-being Outcomes and 8 Well-being Objectives for the Council.

1.3 On a quarterly basis, each Scrutiny Committee receives performance information linked with the Council's Well-being Outcome with which that Committee is aligned. In addition, Corporate Health priorities are also considered by the Corporate Performance and Resources Scrutiny Committee. Work has continued with Officers and a Member Working Group to further develop and enhance our Performance Management Framework arrangements and performance reporting in line with our duties as outlined in the WBFG (Wales) Act and the LGM with reference to the wider local government agenda.

1.4 The quarterly performance report presents the reader with a more accessible view of performance in relation to our Corporate Plan Well-being and Corporate Health priorities and draws together information from a wide range of sources. An additional overall Corporate Plan Summary Report provides an overview of the contribution to the national Well-being Goals and overall progress against the Corporate Plan's Well-being Objectives and Corporate Health. This overview has been designed for use by all elected members, Council staff and customers

and was appended to the Corporate Performance and Resources Scrutiny quarterly performance report and ca be found in Appendix A to this report.

1.5 The performance report is structured as follows:

Section 1: States the overall RAG status attributed to each Well-being Outcome and our Corporate Health priorities reflecting the progress made in delivering our priorities.

- Position Statement: Provides an overall summary of performance in relation to the Well-being Outcome and our Corporate Health priorities and highlights the main developments, achievements and challenges for the quarter.

- Performance Snapshot: Provides an overview describing the status of Corporate Plan actions and performance indicators aligned to our Well-being Outcomes and Corporate Health priorities. A RAG status is attributed to actions and measures under each Well-being Objective and our Corporate Health priorities to reflect overall progress to date and contributes to the overall RAG status for the Well-being Outcome and our Corporate Health priorities.

- Performance Exceptions: For ease of scrutiny, any actions or PIs attributed a Red status are presented here including a direction of travel and commentary on the performance.

- Achievements: Highlights the key achievements to date in delivering the intended outcomes for the Well-being Outcome and our Corporate Health priorities.

- Challenges: Highlights the key challenges that are or could impact on achieving the intended outcomes for the Well-being Outcome and our Corporate Health priorities.

Section 2: Corporate Health - Managing our Resources

- Provides a summary of the key issues relating to the use of resources and the impact on delivering improvement during the quarter. The focus is on key aspects relating to People, Finance, Assets, ICT, Customer Focus and Risk Management (both service level and corporate risks) contributing to the Corporate Plan Well-being Outcomes.

Glossary: Provides an explanation of the performance terms used within the report.

- The performance report uses the traffic light system, that is, a Red, Amber or Green (RAG) status and a Direction of Travel (DOT) to aid performance analysis.

- Progress is reported for all key performance indicators and actions by allocating a RAG performance status.

- The risk matrix defines the level of risk by translating impact/magnitude and Likelihood/Probability into an evaluated level of risk.

Appendices:

- **Appendix 1:** Provides detailed information relating to the Service Plan actions which have contributed to the Well-being Outcome and our Corporate Health priorities.

- **Appendix 2:** Provides detailed performance indicator information linked to each Well-being Outcome and Corporate Health which show for our planned activities, how much we have done, how well we have performed and what difference this has

made. It must be noted that any annually reported performance indicators will be reported at end of year when data becomes available. In addition, new performance indicators that have been introduced in 2019 as part of the Council's revised Performance Management Framework will not have data available until end of year as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this status. We will continue to develop our key measures within each Well-being Objective to ensure these most accurately reflect our Corporate Plan Well-being Outcomes and Corporate Health priorities.

2. Key Issues for Consideration

2.1 An overview of overall progress against the Corporate Plan Well-being Objectives and how this contributes to the national Well-being Goals at the end of quarter 1 is provided in the Corporate Plan Summary Report at **Appendix A**.

2.2 Overall, positive progress has been made this quarter towards delivering the key outcomes as outlined in the Corporate Plan 2016-20, giving an overall RAG status of **GREEN**.

2.3 Quarter 1 Well-being Outcome performance reports for 2019-20 (**Appendix B**) provide detailed progress made towards achieving our Corporate Plan Well-being Outcomes and Corporate Health priorities as outlined in the Corporate Plan 2016-20.

2.4 All 4 Corporate Plan Well-being Outcomes were attributed an overall RAG status of GREEN. An overall GREEN status has also been attributed to Corporate Health reflecting the good progress made to date in integrating our business planning practices and in promoting a 'one Council' approach, to maximising limited resources to deliver our Well-being Outcomes. These developments have contributed to the achievements reported at quarter 1 and in the long term to achieving improved outcomes for Vale of Glamorgan citizens.

2.5 At Q1, 94.5% (484 out of 512) planned activities aligned to the Year 4 of the Corporate Plan were attributed a Green performance status.

2.6 A performance status was applicable to 37 PIs at Q1 of which 20 were attributed a green performance status. A significant number of PIs aligned with the Corporate Plan Performance Measurement Framework are annual and will be reported at end of year when data becomes available.

2.7 Copies of both the Corporate Plan Summary Report and the Well-being Outcome Reports can be viewed at the links provided.

Summary of Scrutiny Committee Recommendations

2.8 Quarter 1 performance for 2019-20 has been discussed at 4 Scrutiny Committees (Healthy Living & Social Care, Homes & Safe Communities, Learning & Culture and Corporate Performance & Resources) between 2nd and 17th October 2019 and is now being presented to Cabinet for approval. The outcome of Scrutiny Committees discussions is detailed below.

2.9 The Corporate Performance & Resources Scrutiny Committee (2nd October 2019) noted quarter 1 performance results and progress to date. It was recommended: T H A T the Committee continues to monitor and scrutinise the

work of the Public Services Board with regular reports being presented to the Committee.

2.10 The Healthy Living and Social Care Scrutiny Committee (15th October 2019) noted quarter 1 performance results and progress to date.

2.11 The Homes and Safe Communities Scrutiny Committee (16th October 2019) noted quarter 1 performance results and progress to date.

2.12 The Learning and Culture Scrutiny Committee (17th October 2019) noted quarter 1 performance results and progress to date.

2.13 The Environment & Regeneration Scrutiny Committee has deferred its consideration of the Q1 performance report to November (19th) as the October meeting focused on a number of urgent Planning and Transport reports that required consideration before Cabinet met on 21st October.

3. How do proposals evidence the Five Ways of Working and contribute to our Well-being Objectives?

3.1 Performance Management is an intrinsic part of corporate governance and integrated business planning which underpins the delivery of the Council's Corporate Plan and its Well-being Outcomes. Our Corporate Plan has been structured around the Well-being of Future Generations (Wales) Act 2015, through the development of four Well-being Outcomes and eight Well-being Objectives. By aligning our Well-being Outcomes in the Corporate Plan with the Well-being Goals of the Act, this will enable us to better evidence our contribution to the Goals.

3.2 Performance reporting is an important vehicle for showing our progress, not only in terms of impacts across the national well-being goals through achievement of our well-being objectives but also in terms of the changes and improvements made in our approach to integrated planning.

3.3 The five ways of working are a key consideration in our corporate Performance Management Framework ensuring that we continue to focus on working differently and in an inclusive way to challenge why, what and how we respond to our key performance challenges.

4. Resources and Legal Considerations

Financial

4.1 There are no additional budgetary implications arising from this report, although underperformance in some areas may have a negative impact on external assessments of the Council and could put certain funding opportunities at risk.

4.2 The report includes information relating to the use of financial, asset, ICT and people resources and how these are being deployed to support the delivery of the Council's Well-being Outcomes.

Employment

4.3 There are no direct workforce related implications associated with this report. However, there are a number of issues contained within the performance report that if not effectively managed have the potential to impact on our staff establishment and performance overall. This may in turn impact adversely on achievement of key outcomes associated with the Corporate Plan and our Corporate Health priorities.

Legal (Including Equalities)

4.4 The Local Government (Wales) Measure 2009 requires that the Council secure continuous improvement across the full range of local services for which it is responsible.

4.5 The Well-being of Future Generations (Wales) Act 2015 requires the Council to set and publish annual Well-being Objectives that maximise its contribution to achieving the Well-being goals for Wales and report its progress in meeting these.

5. Background Papers

None

VALE OF GLAMORGAN COUNCIL

## Corporate Plan Summary Report

QUARTER 1: APRIL 2019 – JUNE 2019

Section 1: Our Corporate Plan contribution to the Well-being Goals.

Our Corporate Plan has been structured based on the Well-being of Future Generations (Wales) Act 2015 through the development of four Well-being-outcomes and eight Well-being Objectives. This forms the framework of the Corporate Plan which can be aligned in a cross-cutting way to the seven Well-being Goals of the Act.

Illustrated below is an overview of our performance in relation to our Well-being Objectives and Outcomes and how we are contributing to the achievement of the national Well-being goals associated with the Act.

Overall Status of Corporate Plan aligned to the Well-being Goals.
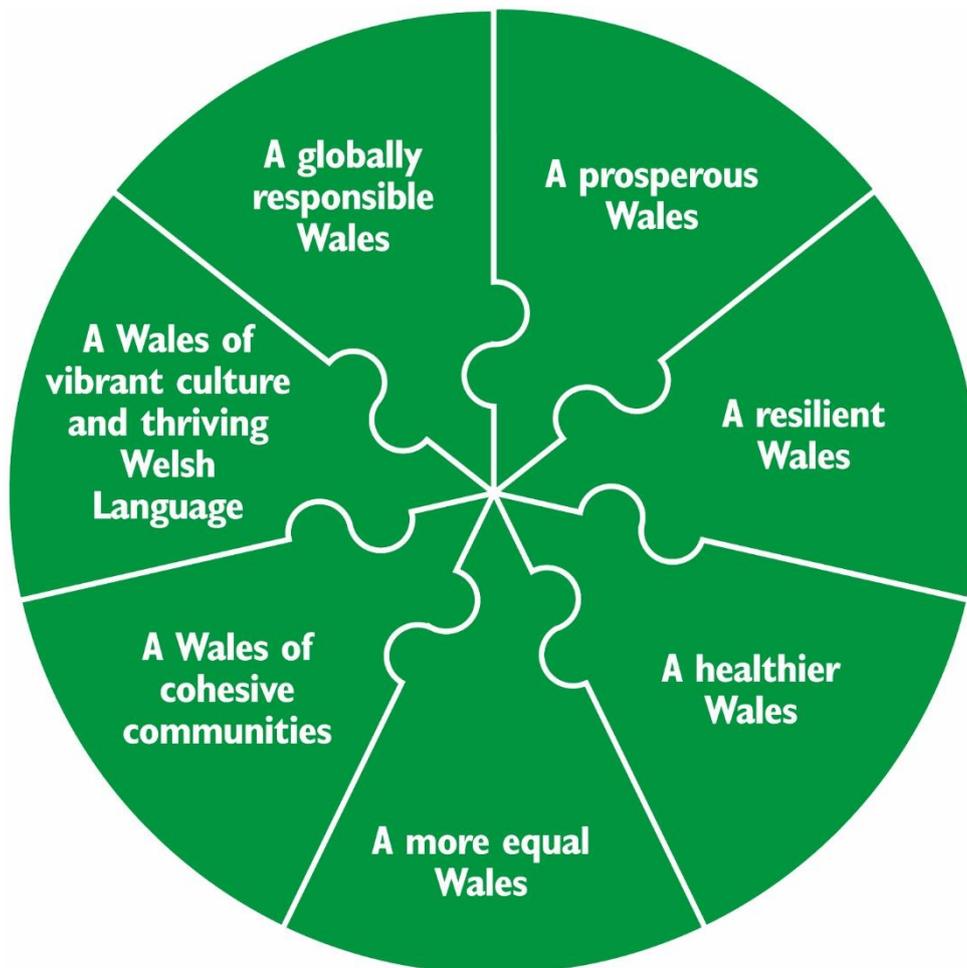
Please note: The chart above provides only an illustrative assessment of how we are contributing to the Well-being Goals. The RAG status of each goal has been based on our overall RAG status against the Corporate Plan Objectives.

	AN INCLUSIVE VALE		ENVIRONMENTALLY RESPONSIBLE & PROSPEROUS		ASPIRATIONAL & CULTURALLY VIBRANT		ACTIVE & HEALTHY		
	Objective 1: Reduce poverty & social exclusion	Objective 2: Decent homes & safe communities	Objective 3: Promoting regeneration, economic growth & employment	Objective 4: Promoting sustainable development & protecting our environment	Objective 5: Raising standards of achievement	Objective 6: Valuing culture & diversity	Objective 7: Encourage & promoting active & healthy lifestyles	Objective 8: Safeguarding those who are vulnerable and promoting independent living	Overall RAG Status for Wellbeing Goal
Prosperous Wales	A	G	G	G	G				G
Resilient Wales				G					G
Healthier Wales	A	G	G	G		G	G	G	G
More equal Wales	A	G	G		G	G	G	G	G
Wales of Cohesive communities	A	G	G	G		G	G	G	G
Vibrant culture and thriving Welsh Language			G		G	G	G		G
Globally responsible Wales		G	G	G					G
Overall objective RAG Status	A	G	G	G	G	G	G	G	
Direction of Travel	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Overall Outcome RAG	Green		Green		Green		Green		
Overall Corporate Plan	Green								

Please note: The chart above provides only an illustrative assessment of how we are contributing to the well-being goals. The RAG status of each goal has been based on our overall RAG status against the Corporate Plan Objectives.

Section 2: Our Well-being Outcome Summary Status

Presented below is a summary of our performance in relation to each of the Well-being Outcomes outlined in our Corporate Plan. Against each of the Well-being Objectives an overall RAG Status and Direction of Travel is given, as well as an overall RAG status and Direction of Travel for the Outcome as a whole. The Direction of Travel provides an indication of the direction of performance when compared with a previous quarter. For instance, where our RAG status (performance) has improved it is indicated by ⬆, where our RAG status has remained the same compared with previous quarter it is shown by ⬌ and where our RAG Status has declined it is represented with ⬇

In addition to providing an overview of our performance status for the Well-being Outcomes and Objectives, this section also provides a high level summary of the key highlights in terms of achievements during the quarter and challenges we need to overcome to improve performance.

Our overall RAG status for the Corporate Plan is GREEN

AN INCLUSIVE VALE

Overall Objective	RAG	Direction of Travel
Objective 1	A	N/A[1]
Objective 2	G	N/A
Overall Outcome	G	N/A

ENVIRONMENTALLY RESPONSIBLE & PROSPEROUS

Overall Objective	RAG	Direction of Travel
Objective 3	G	N/A
Objective 4	G	N/A
Overall Outcome	G	N/A

ASPIRATIONAL & CULTURALLY VIBRANT

Overall Objective	RAG	Direction of Travel
Objective 5	G	N/A
Objective 6	G	N/A
Overall Outcome	G	N/A

ACTIVE & HEALTHY

Overall Objective	RAG	Direction of Travel
Objective 7	G	N/A
Objective 8	G	N/A
Overall Outcome	G	N/A

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[1] No direction of travel is applicable, as this is the first quarter's monitoring of the annual performance monitoring cycle.

Section 3: Corporate Health: Our contribution to Integrated Planning

Our integrated planning activities focus on corporate planning, procurement, workforce planning, financial planning, performance management, risk management and asset management which act as enablers for delivering the Corporate Plan.

Through enhancing our integrated planning processes we have strengthened our approach to corporate governance. Depicted below is a snap shot of how we are performing in relation to key aspects of our Integrated Planning activities.

Overall Outcome	RAG	Direction of Travel
	G	N/A

Corporate Health Tracker

Integrated Planning	Action Status	Direction of Travel compared to previous quarter status
CP1: Reshaping Services.	G	N/A
CP2: Workforce Planning.	G	N/A
CP3: Financial Planning.	N/A[2]	N/A
CP4: Well-being Plan.	G	N/A
CP5: Engagement.	G	N/A
CP6: Performance Management Framework.	G	N/A
CP7: Overview and Scrutiny.	G	N/A
CP8: Employee Appraisal and Development.	G	N/A

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[2] Work on the action areas not due to commence until later in the financial year.

Integrated Planning	Action Status	Direction of Travel compared to previous quarter status
CP9: Risk Management.	G	N/A
CP10: Sustainable Procurement	A	N/A
CP11: Asset Management.	G	N/A

Customer	Qtr 1 2018/19	Qtr 1 2019/20	Target 2019/20	RAG Status	Direction of Travel
Percentage of Corporate complaints escalated at stage 2.	N/A	9%	10%	G	N/A
Percentage of customers who are satisfied with access to Council Services across all channels.	98.46%	N/A	98%	N/A	N/A
Percentage of enquiries resolved via Contact Centre C1V at first contact.	78.18%	81.85%	70%	G	⬆
Percentage of Corporate complaints dealt with within target timescales	52.9%	58.51%	75%	R	⬇
The number of corporate complaints that proceed to the Ombudsman Stage that are not deemed premature or out of jurisdiction.	0%	0%	5%	G	⬆
Percentage of service desk calls/tickets resolved within agreed timescales.	96.56%	94.41%	95%	A	⬇
Percentage of Corporate complaints investigated and not escalated past Stage 1.	N/A	91%	90%	G	N/A
Number of Ombudsman complaints upheld against the Council (including Social Services).	0	0	5	G	↔
Average daily reach of Vale of Glamorgan Facebook page.	6,886	8,267	7,000	G	⬆
Average daily impressions achieved by @VOGCouncil Twitter account.	9,400	12,400	8,750	G	⬆
Percentage of residents who are satisfied with communications from the Council.	N/A	N/A	No Target	N/A	N/A

Customer	Qtr 1 2018/19	Qtr 1 2019/20	Target 2019/20	RAG Status	Direction of Travel
Percentage of customers satisfied overall with services provided by the Council.	N/A	N/A	N/A	N/A	N/A
Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.	N/A	N/A	3%	N/A	N/A

People	Qtr 1 2018/19	Qtr 1 2019/20	Target 2019/20	RAG Status	Direction of Travel
Working days per FTE lost due to sickness absence.	2.1	2.66	2.12	R	⬇
Average days lost due to short term sickness.	0.61	0.71	No Target	N/A	N/A
Average days lost due to long term sickness.	1.49	1.95	No Target	N/A	N/A
Voluntary turnover of employees.	1.73%	1.58%	1.87%	G	⬆
Percentage of staff appraisals completed.	N/A	N/A	95%	N/A	N/A
PAM/044 (NEW for 2019/20): Number of apprentices, excluding teachers, on formal recognised apprenticeship schemes within the authority during the year per 1,000 employees	N/A	N/A	No Target	N/A	N/A

Financial	Qtr 1 2018/19	Target 2019/20	Qtr 1 2019/20	RAG Status	Direction of Travel
Performance against savings targets.	82.12%	84.56%	100%	R	⬆
Performance against agreed reshaping services targets.	82%	84%	100%	R	⬆
Spend against approved Council revenue programme.	97.38%	101.199%	100%	G	⬇
Spend against approved Council capital programme.	2.23%	4.55%	25%	R	⬆
Percentage of Council contracts engaged in via the National Procurement Service framework.	91.43%	92.59%	90%	G	⬆

Assets	Qtr 1 2018/19	Target 2019/20	Qtr 1 2019/20	RAG Status	Direction of Travel
Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	N/A	3%	Annual	N/A	N/A
Number of assets transferred to the community.	N/A	1	Annual	N/A	N/A

ICT	Qtr 1 2018/19	Target 2019/20	Qtr 1 2019/20	RAG Status	Direction of Travel
Service availability of top 20 ICT systems.	99.88%	N/A	99.90%	N/A	N/A
Percentage increase in active users of the app.	N/A	5%	Annual	N/A	N/A

Corporate Risks

Risk Ref	Risk	Residual Risk Score			Direction of Travel	Forecast Direction of Travel
		Likelihood	Impact	Total Residual		
1.	Reshaping Services	2	2	4 (M)	↔	↑
2.	Legislative Change and Local Government Reform	2	3	6 (M)	↔	↔
3.	School Reorganisation & Investment	2	2	4 (M)	↔	↔
4.	Waste	4	2	8 M/H	↑	↔
5.	Workforce Needs	2	2	4 (M)	↔	↔
6.	Information Security	2	2	4 (M)	↔	↔
7.	Environmental Sustainability	2	3	6 (M)	↔	↔
8.	Welfare Reform	2	2	4 (M)	↔	↔
9.	Public Buildings Compliance	2	2	4 (M)	↔	↔
10.	Safeguarding	1	3	3 (M/L)	↔	↔
11.	Integrated Health and Social Care	2	2	4 (M)	↔	↔

Risk Ref	Risk	Residual Risk Score			Direction of Travel	Forecast Direction of Travel
		Likelihood	Impact	Total Residual		
12.	Unauthorised Deprivation of Liberty Safeguards	4	3	12 (H)	↔	↔
13.	Welsh Community Care Information System (WCCIS)	2	3	6 (M)	⬇	↔
14.	Brexit	3	3	9 (M/H)	↔	↔

Further Information:

For further information/details regarding any performance against this outcome area please contact the Improvement and Development Team

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

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.

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

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

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

Risk Key;

↑	Risk level **increased** at last review
↓	Risk level **decreased** at last review
↔	Risk level **unchanged** at last review

Service Plan Actions

NS: Neighbourhood Services and Transport	CS: Children and Young People Service	AS: Adult Services	HR: Human Resources
HS: Housing and Building Services	RM: Resources Management, Safeguarding and Performance	PD: Performance and Development	SRS: Shared Regulatory Services
DS: Democratic Services	FIT: Financial Services and ICT	LS: Legal Services	SL: Strategy, Community Learning and Resources
AA: Achievement for All	RP: Regeneration and Planning		

VALE OF GLAMORGAN COUNCIL

Inclusive and Safe Vale Performance Report

QUARTER 1: 1 APRIL 2019 – 30 JUNE 2019

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

1.0 POSITION STATEMENT

We have made good progress in delivering our Corporate Plan priorities in relation to the Well-being Outcome 1 objectives of, 'Reducing poverty and social exclusion' and 'Providing decent homes and safe communities'. This has contributed to an overall GREEN RAG status or the Outcome at quarter 1 (Q1).

At quarter 1, 85% (44/52) of **Service Plan actions** aligned to an, 'An Inclusive & Safe Vale' have been attributed a Green performance status reflecting the progress made during the quarter. 1% (1/52) of planned actions have been attributed an Amber RAG status and 14% (7/52) have been attributed a Red status. Therefore, there is a need to progress work in relation to several actions including tackling fuel poverty in partnership with Landlords; rolling out integrated e-forms to improve digital access for customers; developing a tenant scrutiny panel; adoption of a Housing Development Strategy and evaluating the key outcomes of the pilot domestic abuse referral and assessment service.

Of the 30 **performance indicators** aligned to this Well-being Outcome, A RAG status was applicable for 7 measures with the majority being reported annually therefore at the end of the year. 86% (6/7) of measures were attributed a Green status and 14% (1/7) an Amber status at quarter 1. The measure that was Amber relates to the average number of working days to let an empty property which missed target by 1.19 days. Average performance for this indicator has been affected by a small number of longer lets where properties have been held for people leaving hospital and several refusals which have added days onto the turnaround time.

1.1 PERFORMANCE SNAPSHOT

ACTIONS

Our performance against the Corporate Plan actions is on track for delivery, giving us an overall **AMBER** RAG status for this outcome.

Service Plan Actions
Objective 1: Reducing poverty and social exclusion

12 (G)	1 (A)	2 (R)	N/A	Total
			0	15

Objective 2: Providing decent homes and safe communities

32 (G)	0 (A)	5 (R)	N/A	Total
			0	37

Total for the Outcome

44 (G)	1 (A)	7 (R)	N/A	Total
			0	52

PERFORMANCE MEASURES

Our performance against performance measures is on track, giving us on overall **GREEN** RAG Status against this outcome.

Performance Measures
Objective 1: Reducing poverty and social exclusion

1 (G)	0 (A)	0 (R)	N/A	Total
			12	13

Objective 2: Providing decent homes and safe communities

5 (G)	1 (A)	0 (R)	N/A	Total
			11	17

Total for the Outcome

6 (G)	1 (A)	0 (R)	N/A	Total
			23	30

1.2 Objective 1: Reducing poverty and social exclusion

Of the 13 indicators identified for Objective 1, 12 are reported annually and 1 is required to be reported quarterly (CPM/002) The percentage of customers who are satisfied with access to services across all channels). Due to suspension of the service, this will now be reported later in the year.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
IS001: Develop and deliver a Digital Inclusion Strategy to increase access to digital technology and improve digital skills. (2019/20)	5	A	
IS002: Work with partners to deliver the Financial Inclusion Strategy.	3	A	
IS003: Provide information and support to residents affected by Welfare Reform and raise awareness of staff and partners about the impact of the changes. (2017/18)	5	G	
IS004: Work through the Creative Rural Communities partnership to involve the local community in the delivery of services with the aim of reducing rural poverty. (2019/20)	1	G	
IS005: Implement a range of projects to tackle poverty through the Vibrant and Viable Places Scheme in Barry. (2016/17)	1	G	
IS006: Align the relevant activities associated with Families First, Flying Start, Communities First and Supporting People programmes to maximise opportunities across all programmes.	2	G	

1.3 Objective 2: Providing decent homes and safe communities

Of the 17 indicators identified for Objective 2, 11 are annual and 6 quarterly. Data was available for 6 of the quarterly measures with; 5 having been attributed a RAG status of Green (CPM/124, CPM/234 (PAM/038), CPM/235 (PAM/039) CPM/027 and CPM/030) and 1 attributed an Amber status (CPM/010).

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
IS007: Complete the delivery of the Council House Improvement Programme by 2017. (2016/17)	4	A	N/A at quarter 1
IS008: Work with partners to instigate a new Council house building programme. (2016/17)	4	A	N/A at quarter 1

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
IS009: Provide appropriate accommodation and support services for particular vulnerable groups. (2019/20)	7	G	N/A at quarter 1
IS010: Implement a range of initiatives to facilitate new, and to improve the quality of private sector rented accommodation. (2019/20)	1	G	N/A at quarter 1
IS011: Increase the number of sustainable, affordable homes. (2019/20)	3	G	N/A at quarter 1
IS012: Introduce a rapid response system to protect vulnerable people from the activities of rouge traders. (2016/17)	3	G	N/A at quarter 1
IS013: Work with the Police and Crime Commissioner to pilot a new approach to supporting victims of domestic violence. (2016/17)	4	A	N/A at quarter 1
IS014: Prevent and tackle incidents of anti-social behaviour including implementing restorative approaches for young people. (2019/20)	8	G	N/A at quarter 1
IS015: Complete the Castleland Area Renewal Scheme to improve the standard of housing and the local environment. (2016/17)	1	G	N/A at quarter 1
IS016: Work with partners to implement a new Community Safety Strategy. (2016/17)	1	G	N/A at quarter 1

1.4 PERFORMANCE EXCEPTIONS

1.4.1 Objective 1: Reducing poverty and social exclusion

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

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
PD/A023: Continue the roll out of integrated e-forms for the CRM to improve opportunities for customers to access our services digitally.	0	R	N/A	While digital services continue to be developed, integration between eForms and Oracle CRM has proven to be unachievable. Work is ongoing to establish the best way forward to digitally enable service transformation including consideration of replacing the existing CRM with a modern CRM that facilitates integration; or with a digital platform which includes CRM and eFoms as a single package.

Corporate Plan Action IS002: Work with partners to deliver the Financial Inclusion Strategy and enable residents in and out of work to overcome barriers to financial inclusion by improving access to services, advice and support

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
HS/A076: Develop a co-ordinated approach to tackling fuel poverty recognising the expertise and contribution of Registered Social Landlords towards achieving this goal	0	R	N/A	No progress has been made yet in terms of establishing a group or coordinated approach to tackling fuel poverty. This will be prioritised in the next three months.

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

1.4.2 Objective 2: Providing decent homes and safe communities

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

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
HS/A081: Develop a pilot programme of renewable technologies to reduce carbon footprint in the Council's housing stock.	0	R	N/A	Project to be identified following release of major investment programme works as a main priority.
HS/A082: Develop a Tenant Scrutiny Panel	0	R	N/A	A 'taster' day was scheduled to take place to provide more information about tenant engagement opportunities and to recruit volunteers to become tenant assessors. Sadly, this event had to be cancelled due to low levels of interest and some last-minute apologies from individual tenants. The team are looking at alternative ways of taking this initiative forward.

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

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
HS/A084: Adopt a Housing Development Strategy.	75	R	N/A	The Strategy has been written and is being presented to Cabinet in July for endorsement prior to presentation to Scrutiny and final adoption after the Members summer recess.
HS/A085: Review the existing Council Rent Policy in light of the new Welsh Government Policy.	0	R	N/A	Still awaiting launch and details of WG Rent Policy. As soon as received the Council will review its Rent Policy and submit it to Cabinet for adoption.

Corporate Plan Action IS013 Work with the Police and Crime Commissioner to pilot a new approach to supporting victims of domestic violence.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
HS/A091: Evaluate the key outcomes of the pilot domestic abuse referral and assessment service (DARAC) and source long term funding.	25	R	N/A	During Qtr. 1 there were a total of 461 Public Protection Notices received into the DAARC Service, 371 were female victims with 68 male victims. Following intervention and support from the DAARC officer 150 clients were referred to specialist support services that without this service wouldn't have taken place. Funding has been secured for 2019.20 and discussions are taking place regarding longer term funding. The DAARC service won the Vale of Glamorgan Council's team award for innovation and Bright Ideas and is a great example of partnership working at its best.

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

1.5 OUR ACHIEVEMENTS

- The revision by Welsh Government of the definition part way through the year for the average time taken to deliver a Disabled Facilities Grant (DFG) affected our overall performance for 2018/19 which fell from 188 days to 195 days. However, our performance this quarter has shown a marked improvement versus the same period last year with the number of days taken to deliver a grant reported as 179.9 days compared to 200.55, exceeding our target of 195 days. This has largely been achieved by a reduced demand for DFG's this quarter. We expect the number of days to rise in Quarter 2 due to several large schemes but will remain within the target of 195 over the year. Our pool of contractors is reducing to 3 which has put additional pressure on the delivery, but we are procuring a new framework in Quarter 2.

- The Regeneration team continues to build the capacity of community groups in the Vale. Projects supported include the development of the Castle Hotel in Barry. Community mapping is at the heart of much of their working, involving communities to decide on their own priorities for the area in which they live. An example of this is the Knap, where residents, groups and businesses have worked alongside the council to map the social and physical assets in the area and come up with regeneration ideas. This work is ongoing, with a second event taking place at Romilly's café on 26th September 2019.

- A community mapping / engagement event was held in partnership with our Communications Team in August to encourage communication.

- As part of the EU transnational project between 6 countries, Creative Rural Communities has commissioned a coworking pilot in the rural Vale which will commence in late 2019.

- The Strong Communities Grant fund has been progressing well and only £25,000 of the £670k allocated remains. The fund is designed to support groups to generate income and become less reliant on grant funding. The process has enabled the council to better target S106 funding to where it is most needed and has also seen the Waterloo Foundation and NRW top the fund with their own money. A session will be held in November to discuss the future of the fund and evaluate the impact to date.

- We have begun to evaluate the housing need requirements of older people within care services to evidence future joint service requirements. A grant application has been made to the Intermediate Care Fund and if successful, funding will be used to convert a 'step down' unit at Longmeadow Court, Cowbridge, making it suitable for older bariatric clients. This will mean that clients can still be released from hospital when medically fit and will prevent hospital admission whilst a client's home is modified to their needs.

- Whilst the number of sustainable, affordable homes we deliver in the Vale is out of the Council's control due to Welsh Government funding and private developer site availability, we continue to work with our partners to increase the number of units in the Vale. During quarter 1, we delivered 59 additional housing units, a further improvement on the same period last year in which we delivered 46 units. We have also secured 166 affordable homes plus a further £416,326 off site affordable housing contributions through planning permission applications. This accounts for 26% of the 466 dwellings for which we received planning applications. This work has had a very positive impact on the Vale and has increased the level, range and choice of affordable housing available to families within the Vale.

- The Council continues to work collaboratively through the Get The Vale Online (GTVO) partnership to address issues of digital inclusion and increase employment opportunities. During quarter 1, plans have been developed to address digital inclusion issues within the armed forces community and we have been working to create digital champions within local support groups. In addition, plans are being developed to train front line council staff as Digital Champions so that they can provide support for customers accessing council and other public services online. A Newydd tablet loan scheme supported via Creative Rural Communities has been performing well.

- The total number of subscribers to Vale Connect has risen from 50,448 in the same period last year to 56,047. During quarter 1, 1,061 additional subscriptions were made to our Vale Connect channel indicating that the public continue to access and remain engaged with our digital newsletter service.

- The Time Banking scheme continues to successfully operate for Council tenants and is delivery excellent results. In the last quarter, meetings have held with colleagues from Public Health Wales and Children Services to discuss potential for joint working and to expand Time Banking in the Vale. A workshop has been held with Public Service Board partners to gain more detailed feedback from volunteers, focusing on the benefits and impact Time Banking is having on tenants personally and in their communities and discuss options for expanding the scheme.

- During quarter 1, 96.7% of food establishments were assessed as 'broadly compliant' with food hygiene standards, a further improvement on last year's performance. Premises are deemed to be broadly compliant if specified risk scores are achieved for cleanliness, structural issues, and confidence in the management of the business.

- 80% of tenants were satisfied with the outcome of an anti-social behaviour complaint.

- During quarter 1, 17 properties received 'Target Hardening' a service offered by the Community Safety Team to provide support and security equipment to the homes of domestic abuse victims. 100% of people that received this service reported that they felt safer in their homes.

- The development of a new community safety strategy has commenced with The Safer Vale Strategic Board having met at quarter 1. During the meeting the Board agreed four strategic outcomes around preventing and reducing crime and anti-social behaviour, improving connection and involvement with the community, safeguarding the vulnerable and strengthening partnership working. The draft Strategy, Strategic Assessment, Governance and Delivery Plan will be presented to the Safer Vale Board in July 2019.

- We have made good progress working with colleagues to develop a Corporate Strategy for Children in Need of Care and Support. The Strategy, which has been completed in draft, is currently out for consultation prior to publication in September 2019.

1.6 OUR CHALLENGES

- A significant challenge in the Vale of Glamorgan has been the introduction of Universal Credit. Not only is there a transition period for eligible residents, there is a movement from weekly payments to one single monthly lump sum which is causing immense hardship to people on already low incomes. To date a significant number of Council tenants have transferred onto the benefit leading to most falling into rent arrears and at risk of homelessness. The Council continues to monitor these cases very closely and offers money advice and ongoing housing related support as well as liaising very closely with the Department of Works and Pensions when appropriate, as any decrease in rental income could have a detrimental effect on the Council's Housing Business Account and restrict the number of new Council homes delivered each year.

- Reducing budgets will impact on our ability to effectively plan into the medium to longer term which could potentially jeopardise the viability and potential success of any future community schemes particularly in areas of

- regeneration with high unemployment. The uncertainty and inability to manage this change could have a detrimental impact on establishing more sustainable employment opportunities into the longer term and ultimately limit our ability to reduce poverty in line with this objective.

- During quarter 1, 75.96% of households threatened with homelessness were successfully prevented from becoming homeless, this performance is less than our target (80%) and less than the same period last year (83.6%). Homelessness is a growing national challenge and an issue for the Vale of Glamorgan which also has a significant amount of hidden homelessness that we are not yet able to measure. As at May 2019, there were over 5,000 housing applicants on the Vale of Glamorgan Housing Register. Currently, the impact of Universal Credit has not significantly impacted on homelessness as its roll out in the Vale of Glamorgan was delayed until October 2018. However, already, rent arrears have increased for those applicants transferring onto this benefit in both the social and private rented sectors which is expected to lead to increased evictions and subsequently more homelessness presentations over time. A lack of one-bedroom accommodation is a concern for the Vale and a priority factor in long term planning. The impact of Britain exiting the European Union could also bring about possible job losses and interest rate increases on unsecured loans which would put already vulnerable households under significant strain.

- There is a chronic shortage of housing in the Vale and a need for an additional 576 affordable homes per annum between the years 2017 to 2022. We are working with our partners to address this, however, the impact of Britain exiting the European Union continues to add a layer of uncertainty over the Council's house building programme and could contribute to labour shortages as well as difficulties in material supply. The Council will continue to monitor the market and take appropriate action to mitigate the impact through engagement of local contractors and sourcing alternative materials where necessary. The number of new Council homes measure is annually reported therefore the information will be presented during quarter four.

- Whilst improvements have been made to processes surrounding the turnaround of our empty homes, there remains several long-term cases where properties are receiving structural works. This has resulted in an increase in the number of working days taken to re-let a Council home to those in need. Whilst a property is receiving repair work there is also a rent loss incurred however, benchmarking has indicated that 'rent loss' performance in the Vale is better than the median for all social landlords across the UK. To mitigate this challenge, we have created a management sub group to oversee performance on all aspects of Council empty property management. The group meet quarterly and during 2019/20 will monitor and drive further improvements in performance. The Draft Empty Homes Strategy 2019-2024 provides the framework to ensure that the Vale of Glamorgan Council continues to be pro-active in its approach to returning empty homes back into use. The headline annual need for affordable housing in the Vale of Glamorgan Local Housing Market Assessment from 2017 to 2022 is 576 units per annum. The Council's performance in relation to empty homes is measured using PAM/013 which is defined as the "Percentage of empty private sector properties brought back into use during the year through direct action by the local authority". PAM/013 enables local authorities to give account of their performance to the public including comparing their performance with that of other authorities. For financial year 2018/19, the Vale of Glamorgan Council was ranked in the upper quartile of PAM/013 (ranked 3rd overall).

- Now we have met the Welsh Housing Quality Standard, it is important to ensure the standard is maintained and investment is planned accordingly. The level of investment required will vary year on year and consequently detailed programmes of work will require adjustment on a yearly basis. We have declared 733 (20% of our housing stock) as an 'acceptable fail' largely due to resident's refusal of the improvements and we are currently implementing measures to engage tenants and maximise achievement of the Standard.

2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

2.1 PEOPLE

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

Across the Council (including schools) between Quarter 1 2018/19 and Quarter 1 2019/20, the number of days lost per full time equivalent (FTE) due to sickness increased by 1.45 days from 2.10 working days lost in Quarter 1 in 2018/19 to 3.55 days in Quarter 1 2019/20.

The graph below shows sickness absence data for services contributing to this Well-being Outcome at quarter 1 for the past 2 years.
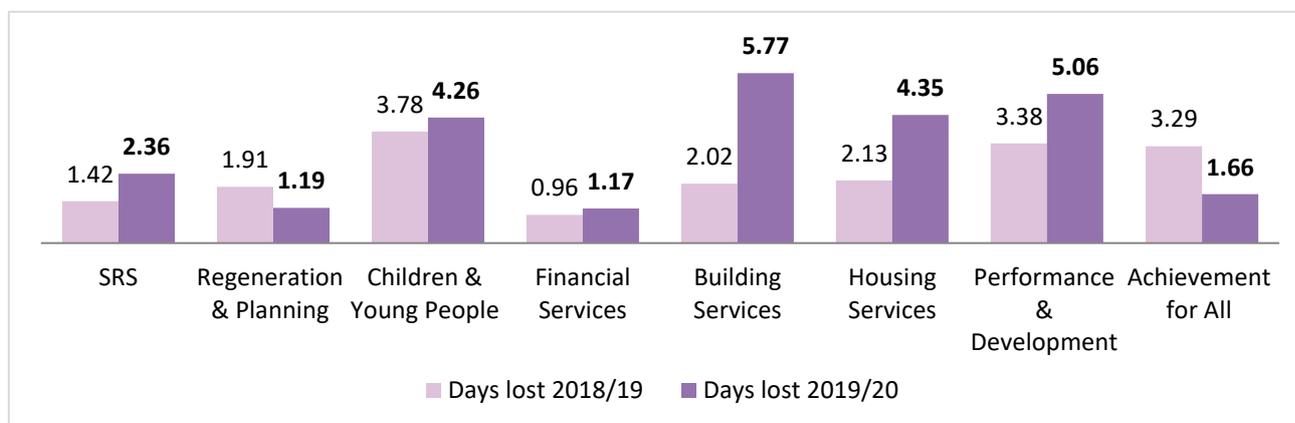
During quarter 1, 2019/20 the total days/shifts lost per full time equivalent (FTE) across the Council (excluding Schools) was 4.11 days against an annual target of 10.36 days. Including Schools, the total days/shifts lost per FTE was 3.55, against our annual target of 9.20.

The total percentage turnover (voluntary and involuntary) for services contributing to this Well-being Outcome during quarter 1 2019/20 can be seen in the chart below.
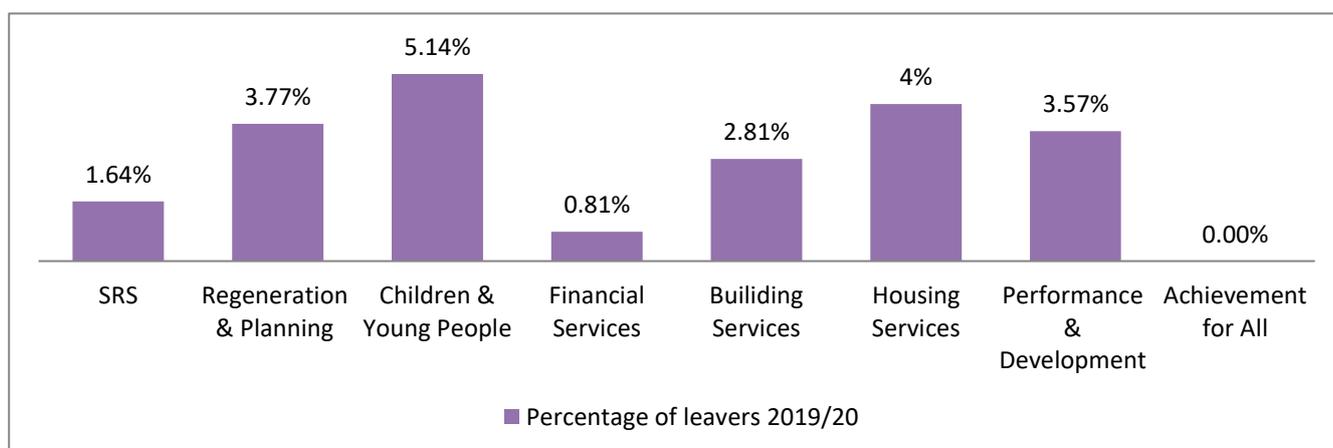
The sickness absence report and employee turnover report provide a review of attendance management and staff turnover across all council services during 2018/19.

2.1 PEOPLE

During quarter 1, 2019/20, the combined voluntary and involuntary staff turnover across the Council was 1.49% (including schools). The voluntary turnover this quarter was 1.58% (including schools) therefore less than the same quarter last year (1.75%) showing how performance has improved when compared to the previous year.

The staff appraisal / #itsaboutme process is currently being used as a method of identifying training options for staff across the Council, work continues to be enhanced with the completion of the #itsaboutme in Quarter 2.

Career development is key to staff retention and developing experience to fill relevant posts in the Regeneration and Planning service. Succession planning initiatives this quarter have included day release educational courses and the employment of graduates undertaking professional qualifications. We have successfully appointed apprentices in the Building Control section and market forces supplements have been applied to key posts.

Apprentices, graduates and trainees have also been recruited across Housing and Building services to improve service resilience. The Housing Department have advertised for 2 apprentices to cover roles within the Income and Community Development teams. There are going to be further opportunities for apprentices to join Housing and Building Services in the area of Painting and Quantity Surveying. This allows more opportunities for graduates and apprentices to allow them to explore and gain hands on experience.

Team resource and structure in relation to the Community Investment team has recently been reviewed with Senior Managers and some opportunities for additional support have been agreed, namely in the form of a Community Investment apprentice and possibly some assistance via Supporting People funding. The profile of the team continues to grow, and the team were incredibly proud to have won the 'team of the year' award at the recent Council staff awards ceremony. There are significant funds available to kick-start projects and act as match funding and this has helped support a number of important projects. The challenge remains the importance of making projects financially sustainable, either through external grants or money raised by volunteers themselves- this could include income from services provided. There is also scope to handover more projects to Neighbourhood Managers so the Community Investment team can focus on setting up new and innovative projects.

We continue to deliver level 1 training via our internal online training site (iDev) and face to face, in relation to Violence Against Women, Domestic Abuse and Sexual Violence and are on track to meet the deadline for completion with 88% of staff having completed training at quarter 1. The level of qualification for Senior Management is higher (level 6) to ensure senior staff have a robust understanding of the issues facing victims. We are expecting additional guidance from Welsh Government later in the year regarding further training.

Initial plans have been created to address digital inclusion issues within the armed forces community, creating digital champions within local support groups. In addition, plans are being developed to train front line Council staff as Digital Champions so that they can provide support for customers accessing Council and other public services online. Digital drop in centres continue to be provided via volunteer Digital Champions at libraries and other public spaces.

2.2 FINANCIAL

The latest Revenue Monitoring report for the period **1st April 2019 to 31st May 2019** which went to Cabinet on the 15th July 2019 reports that whilst it is early in the financial year and the forecast for the 2019/20 Revenue and HRA budgets is for an outturn within target, services are anticipating using reserves and may have difficulty in achieving the savings target in full. Current forecasts are as follows:

Managing Director and Resources
It is early in the financial year; however, it is currently projected that the Managing Director and Resources service will outturn within target at year end.
- The Regeneration budget covers the Countryside, Economic Development and Tourism & Events functions. Although the forecast is shown as a balanced budget, there remains concern over the income targets for car parking charges and commercial opportunities within the Countryside Division, where historic savings targets are unlikely to be achieved this year. Efforts will however be made to maintain a balanced budget by year-end, but the situation will be closely monitored.
- Development Management fee income is currently slightly ahead of target as a number of major applications have recently been received. Additionally, staff movement has meant a slight underspend on staff costs. At this early stage of the year it is anticipated that the budget will outturn on target.

Environment and Housing
- Neighbourhood & Transport Services is currently projected to have an adverse variance of £1m against the 2019/20 budget and reserves will be utilised.
- Within the Waste Collection Service, it is anticipated that there will be an adverse variance of around £450k. There is still pressure on employee and transport budgets due to downtime involved in travelling to Cardiff to dispose of waste. Cowbridge is currently being used as a temporary transfer station for elements of recycling material with the aim of reducing this downtime however additional resource is still being utilised. The planned future service changes to the waste collection service are likely to require further resource in the initial period of service change. There is also pressure on the budget due to the high price currently being paid to treat co-mingled recycling. The price has increased steadily over the last couple of years since China banned elements of recycling such as plastic into the country. Preparations are ongoing to enable the rollout of a kerbside sort method of recycling. It is anticipated that this will reduce the costs currently being spent on treating recycling, however the rollout will be phased from around Autumn 2019 therefore the full benefit will not be achieved in 2019/20.
- There is currently a pressure of around £100k on the staffing budget at Barry Island. Due to the popularity of the resort additional resources have been utilised to maintain the expected cleanliness standards of the beach and promenade.
- Shared Regulatory Services - The allocation 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. It is anticipated that the SRS will outturn on target.

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

As part of the Final Revenue Budget Proposals for 2019/20, a savings target of £211k was set for this Committee. It is anticipated that the CCTV saving will not be achieved this year. The service is requested to consider how this saving will be met in the current year.

In 2019/20 there is a savings target of £932k allocated to Neighbourhood & Transport Services. A further £29k saving is expected from Regeneration, £110k from Development Management, £3k from Private Housing, £679k from Resources, £30k for Achievement for All, £149k for Children Services and £0 for Youth Offending Service.

2.3 ASSETS

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

We continue to develop An Asset Management / Investment Strategy for Council owned homes and the Housing Asset Management Strategy is now fully developed and written. Cabinet and Scrutiny have been consulted on the first draft, further to the key messages and priorities contained in the Strategy. Tenant engagement will commence over the summer months prior to presenting the final draft to Cabinet for approval.

The number affordable homes delivered continues to be outside of the control of the Council as it depends on; available funding from Welsh Government for social housing sites; 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. That being said, 59 additional units have been delivered this quarter to increase the number of sustainable and affordable homes in the Vale. This is an improvement and in addition to the 46 units delivered in the same period last year.

Significant progress has been made with regards to monitoring and managing the compliance status in all our corporate buildings. All sites have received an initial visit to identify compliance aspects and we are now undertaking our second year of a rolling programme of annual inspections. As a result of this activity, attribute information is known for all corporate sites and a comprehensive database (IPF) is being maintained to provide a robust base upon which to manage compliance.

We have worked hard to improve our relationships with individual site managers who now recognise the importance of the auditing and monitoring role and appreciate the assistance being provided to assist them in managing their buildings. One way in which we have supported managers and improved compliance is by issuing reminders to building managers when a re-test is due. The IPF database will flag this up and the Corporate Compliance team will issue reminders approximately a month prior to test certificates expiring. This prompt has enabled building managers to engage a suitable company to inspect and service the relevant attribute in a timely manner and has been well received by site managers.

A cross directorate area based asset review (Estates / Legal / Regeneration) commenced during Q1 and will now be progressed on a ward by ward basis, whilst retaining the ability to look at individual sites as requested.

We continue to develop a more appropriate use of the Information Advice and Assistance Service/Families First Advice Line as a single point of contact for the service, the service user evaluation process launched in April 2019, and a review of impact of single point of contact is due to be completed in Quarter 2.

Both the rural and economic development teams continue to support community groups to maintain and take ownership of community assets. The rural team recently hosted a trans-national visit from six partner countries, working on the subjected of co-working spaces within communities. There is clearly an appetite within the private and third sector in the Vale to explore co-working as a function of community assets.

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:

We continue to explore and identify the use of appropriate software solutions across Housing and Building Services. The framework tender has been submitted, this is to obtain tender prices from interested consultants in assisting the team through this project.

A draft CCTV review has been completed and is currently under review, in conjunction a Capital bid for £350,000 has been approved by Cabinet during Quarter 1 to enhance the current equipment. A project board meeting is due to take place in quarter 2 to agree on the next steps.

The Housing Customer Portal is now 'live', and more than 50 tenants have registered to use the service. We continue to promote the Portal via social media, the GovDelivery email subscription service and on standard correspondence for example, rent letters and statements. Promotion will continue throughout the year to ensure that the number of tenants that engage with the service continues to increase.

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 links with our vulnerable residents and hard to reach groups in line with our Community Cohesion Plan, a meeting has been arranged for quarter 2 with representatives from Barry mosque to enable us to establish greater links. During the development of the Community Safety Strategy it has been agreed to focus on Community Cohesion Co-ordinator that will take forward this work. It is anticipated that they will commence work during quarter 2.

During quarter 1 there were 317 referrals into the Anti-Social Behaviour team (ASB). This can be broken down to 72 referrals for young people, 76 for adults and 169 hot spot area referrals. The ASB team have been successful in obtaining a partial closure order to protect a vulnerable housing tenant and a Civil Injunction against a domestic abuse perpetrator that was causing ASB at the victims home and restricted him from going to the address. Both actions have protected vulnerable people in remaining in their own home and provided reassurance to other residents. In terms of young people, the ASB team continue to work closely with the Youth Offending team to ensure that a preventative/restorative approach is taken with young people to address some of their wider needs.

The Safer Vale Strategic Board have met during quarter 1 and have agreed the overarching Strategic Outcomes for the board to focus on;
1. Work to prevent and reduce crime and anti-social behaviour to keep people who live, work and visit the Vale safe and free from the fear of crime.
2. Improve the way we connect, involve and inform our communities to increase awareness, the feeling of belonging and positive community cohesion in the Vale.
3. Work to safeguard the most vulnerable in our communities.
4. Strengthen the innovative partnership working and information sharing within the Vale of improve efficiencies and enrichen problem solving.

A community safety multi agency operational development session was held during quarter 1 to identify what the objectives and actions are and how this could be achieved through partnership working. The draft Strategy, Strategic Assessment, Governance and Delivery Plan will be presented to the Safer Vale Board in July 2019.

We have continued to raise awareness of scams, doorstep crime and other safeguarding issues by developing leaflets and guidance and participating in community events.

The annual national Scams Awareness initiative took place in Q1 and a range of awareness raising events took place under this umbrella. In addition, a number of talks were given, including to residents living in sheltered accommodation. Finally, training on scams and doorstep crime was given to South Wales Police cadets.

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[1]	Forecast Direction of Travel[2]
		Likelihood	Impact	Total			
CR8	Welfare Reform	2	2	4 M	4 (Y)	⬌	⬌
CR9	Public Buildings Compliance	1	3	4 (M)	4 (Y)	⬌	⬌
CR10	Safeguarding	2	2	3 (M/L)	3 (G)	⬌	⬌

2.6 CORPORATE RISK

There are three corporate risks aligned to this outcome area; Welfare Reform. public buildings compliance and safeguarding. Safegaurding and welfare reform were attributed a medium risk level whilst, Welfare Reform programme was attributed a medium/low risk. In regards to the direction of travel they are all forecast to remain static.
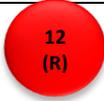
2.7 SERVICE PLANS RISKS

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 Bulilding Services	Medium/Low	3 (G)	⬌	⬌
Detrimental impact on the HRA base budget as a result of National rent policies.	Housing and Building Services	Medium/High	9 (A)	⬆	⬆
Short term nature of Community Safety budgets resulting in a lack/gap in funding.	Housing and Building Services	Medium/High	9 (A)	⬌	⬌

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

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

⬆ risk is increasing, ⬇ risk is decreasing, ⬌ risk is remaining static

Risk Description	Service Area	Status		Direction	Forecast Direction
Increase in homelessness presentations and acceptances due to legislative/ policy changes i.e. Housing (Wales) Act 2014 and Welfare Reform	Housing and Building Services	High	12 (R)	⬌	⬌
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	Very Low	1 (B)	⬌	⬌
Failure to discharge our homelessness duty to a lack of good quality appropriate private sector housing.	Housing and Building Services	Medium/ Low	3 (G)	⬌	⬌
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/ High	9 (A)	⬌	⬌
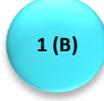
There are a total of 10 service risks that are aligned to this Well-being Outcome. Of these, the direction of travel of 2 service risk is anticpated to increase over the coming months, with the the majority remaining static.

GLOSSARY OF TERMS

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

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

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

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

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

Overall RAG status:

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

Measures (RAG)		Direction of travel (DOT)		Actions (RAG)		Overall (RAG) status Objective	
G	Performance is on or above target.	⬆	Performance has improved on the same quarter last year.	G	Green: Action completed or on track to be completed in full by due date.	G	Green: indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.
A	Amber: Performance is within 10% of target	⬌	Performance has remained the same as the same quarter last year	A	Amber: Minor delay but action is being taken to bring action back on track.	A	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.
R	Red: Performance missed target by more than 10%	⬇	Performance has declined compared to the same quarter last year	R	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.	R	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.

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

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

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

Risk Key

↑	Risk level **increased** at last review
↓	Risk level **decreased** at last review
↔	Risk level **unchanged** at last review

APPENDIX 1: Service Plan Actions

Objective 1: Reducing poverty and social exclusion

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS001				
PD/A001: Continue to work with partners through the 'Get The Vale Online' group to improve access and digital skills for groups most likely to experience digital exclusion.	31/03/2020	25	GREEN	Initial plans have been created to address digital inclusion issues within the armed forces community, creating digital champions within local support groups. In addition, plans are being developed to train front line council staff as Digital Champions so that they can provide support for customers accessing council and other public services online. Digital drop in centres continue to be provided via volunteer Digital Champions at libraries and other public spaces.
PD/A023: Continue the roll out of integrated e-forms for the CRM to improve opportunities for customers to access our services digitally.	31/03/2020	0	RED	While digital services continue to be developed integration between eForms and Oracle CRM has proven to be unachievable. Work is ongoing to establish the best way forward to achieve digitally enable service transformation including consideration of replacing the existing CRM with a modern CRM that facilitates integration or with a digital platform which includes CRM and eForms as a single package.
PD/A033: Continue to promote the use of more cost effective digital channels (e.g. web transactions and web chat) to support the movement of customers from traditional channels of contacting the Council (e.g. face to face and telephone).	31/03/2020	25	AMBER	The council website has been amended to focus on opportunities for citizens to access services digitally. A full marketing and promotional campaign had been scheduled to coincide with eform / CRM integration, however this is yet to come to fruition
PD/A034: Continue to provide access and make use of social media to extensively	31/03/2020	25	GREEN	The reach and engagement rates of the Council's social media accounts continues to grow. New service-specific

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
involve and engage with our citizens and to enable further feedback and learning from them.				accounts are also be established to provide more tailored information to residents. In order to continue to improve the way in which the Council manages its social media presence the Communications Team will be developing new best practice guidelines and associated training and guidance materials during Q2.
PD/A035: Improve the transactional functionality of our website and general user experience to enable more residents to access information and services online.	31/03/2020	25	GREEN	A project address this has now been established within the Digital Customer workstream of the Digital Strategy. A new work programme for the programme team is currently being agreed and it is likely that improving website user experience will be a priority.
IS002				
HS/A075: Explore the potential of a Vale wide/regional time banking scheme.	31/03/2020	25	GREEN	A number of meetings have taken place including with colleagues from Public Health Wales and Children Services- to discuss potential for joint working and to expand Time banking in the Vale. In addition, a workshop event has been held with Public Service Board partners, to hear more detailed feedback from volunteers (about the benefits and impact Time banking is having on them personally and their communities) and to discuss ideas and options for expanding the scheme in the Vale. A number of ideas have been put forward and these are currently being reviewed with a view to going back to the PSB to agree a way forward. In the meantime, the Time banking scheme continues to operate for Council tenants and is delivering great results.
HS/A076: Develop a co-ordinated approach to tackling fuel poverty recognising the expertise and contribution of Registered Social Landlords towards achieving this goal.	31/03/2020	0	RED	No progress has been made yet in terms of establishing a group or coordinated approach to tackling fuel poverty. This will be prioritised in the next three months.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A077: Develop a suitable estate-based regeneration project in response to the completed Neighbourhood Action Plans.	31/03/2020	25	GREEN	A suitable project has been identified at Margarete Avenue and the service is working with local Tenants and residents to develop plans to landscape and provide a community garden in the area.
IS003				
FIT/A001 (FS/A001): Continue to support the roll out of Universal Credit in line with DWP timescales.	31/03/2020	100	GREEN	All targets set by the DWP for digital and budgeting support were completed in Quarter 4 for 18/19. Ongoing these no longer need to be completed by us as an LA as CAB are now commissioned to undertake the work. We continue to work alongside the DWP and act in accordance with the DWP legislation for Universal Credit only accepting claims from those who are exempt from claiming it. We also ensure Housing Benefit claim are cancelled correctly when we are notified of Universal Credit claims and send the notifications back to DWP to confirm the action we have taken and notify them of any overpayments to recover due to the cancellation.
FIT/A009: Signpost applicants to enable them to fully access support on the new digital service for UC applications.	31/03/2020	100	GREEN	Applicants are signposted for help at Citizens Advice Bureau if they need additional assistance for helping to claim UC as access is all online. If they just require access to a PC or WIFI customers are signposted to the libraries where they can access these services.
FIT/A010: Continue to work with colleagues cross the Council to raise awareness of welfare reform changes, along with coordinated money advice and employment initiatives in order to maximise rental income and reduce rent arrears.	31/03/2020	100	GREEN	We continue to update the website for any changes for Welfare reform and ensure that relevant departments are made aware of these changes to ensure that they can support the customers they deal with. We liase with the money advice team and ensure they remain updated on any welfare reform changes that we receive. We also refer/ signpost customers who are struggling or need support to the money advice team in order that they can

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				give them the additional support that they require to help them keep their tenancies.
HS/A078: Monitor the impact of the implementation of managed migration to Universal Credit through formalised multi-agency working groups and regular updates to Homes and Safe Communities Scrutiny Committee.	31/03/2020	25	GREEN	A number of groups currently meet regularly to review the impact of UC and resolve any local issues experienced. These include the UC Partnership Group, chaired by the DWP, a landlord's group, a group chaired by the local AM. In addition, UC roll out is discussed at Council Managers meetings and Scrutiny Committee. There is effective partnership working, however some of the concerns are related to the way UC is administered nationally by the DWP e.g. the way direct payments are processed and paid to landlords, the lack of information available to landlords via landlord portal etc. Lastly, inherent issues like the way UC is paid in arrears, means that there have been increases in arrears levels. The impact will continue to be monitored closely and the Income team will continue to work closely with tenants to assist them to minimise their arrears.
HS/A079: Review the capacity of the Money Advice Team and existing money advice service to target tenants claiming Universal Credit to ensure the provision of timely assistance to those in receipt of Universal Credit.	31/03/2020	25	GREEN	The Money Advice scheme is now fully resourced, and the three Advisors are fully trained to deliver an extensive range of Money Advice services to Council tenants. Some of this assistance is targeted towards communities claimants and there are processes in place for Advisors to contact people who go onto the benefit and provide the appropriate advice and assistance. Up to this point the Money Advisors have continued to support UC claimants, however as more claimants migrate across, the Income Assistants are picking up the rent account monitoring as part of the standard arrears process. Whilst the Money Advice team are dealing with a large caseload, cases are prioritised, and tenants are not having to wait longer than a

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				week for an appointment.
IS004				
RP/A045: Support communities to access resources and develop their capacity towards improving and running community assets.	31/03/2020	25	GREEN	Both the rural and economic development teams continue to support community groups to maintain and take ownership of community assets. The rural team recently hosted a trans-national visit from 6 partner countries around the subject of co-working spaces within communities. There is clearly an appetite within the private and 3rd sector in the Vale to explore co-working as a function of community assets.
IS005				
RP/A082: Deliver the replacement for the Vibrant Viable Places program; Targeted Regeneration Investment.	31/03/2020	25	GREEN	Cabinet report is being prepared for 29th July meeting for TRI thematic grants to ensure roll out in Q2.
IS006				
CS/A026: Review the impact of the guidance arising from the new Flexible Funding arrangements.	31/03/2020	25	GREEN	Flexible Funding Board and CCG leads meeting established. Links with WG good and officers engaged in the FF development on a regular basis. Mapping and monitoring work has been initiated locally.
CS/A027: Implement the new grant arrangements under the new Children and Communities Fund.	31/03/2020	25	GREEN	First quarterly report completed. A proposal to simplify both reporting and funding arrangements for Legacy has been approved by Welsh Government, funds are being developed into the relevant projects. A shared workshop between all CC Grant leads was held in June to map out programme National Wellbeing Goals working towards a shared outcomes framework. Strategic Flexible Funding Board and Corporate Management Team approved moving four employability projects into Learning and Skills creating closer alignment. YOS mentor post approved recruitment of a new Youth Mentor to support children and young

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				people engaged in the YOS to maintain EET provision and building personal resilience. This role will sit within the Families First leads team.

Objective 2: Providing decent homes and safe communities

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS007				
HS/A054: Maintain a focus on the management of empty homes and achieve greater efficiencies through reducing the time taken to re-let properties.	31/03/2020	25	GREEN	Regular monitoring of empty homes ensures that re let performance remains strong. The lower turnover of properties means that rent loss remains low, however there are issues with long term voids, where there are not always resources or procurement arrangements in place to ensure they are repaired and relet in a timely way. There are currently 8 long term voids which are undergoing major repairs but around 3 further properties have been identified as needing extensive or structural repairs- which may put more pressure on existing resources. Weekly monitoring of 'standard' voids ensures that empty properties are advertised early and repaired and relet quickly. In addition, a quarterly strategic group meets to review performance and address issues.
HS/A080: Deliver the life cycle renewals / replacement programme to ensure WHQS stock compliance is maintained during 2019/20.	31/03/2020	25	GREEN	Projects have all been surveyed and tender documentation is being developed for delivery to a range of projects outlined in the Housing Business plan.
HS/A081: Develop a pilot programme of	31/03/2020	0	RED	Project to be identified following release of major

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
renewable technologies to reduce carbon footprint in the Council's housing stock.				investment programme works as a main priority.
HS/A082: Develop a Tenant Scrutiny Panel.	31/03/2020	0	RED	A 'taster' day was scheduled to take place to provide more information about tenant engagement opportunities and to recruit volunteers to become tenant assessors. Sadly, this event had to be cancelled due to low levels of interest and some last-minute apologies from individual tenants. The CI team are therefore looking at alternative ways of recruiting and taking this initiative forward.
IS008				
HS/A046: Continue to develop an Asset Management/ Investment Strategy for Council Owned Homes.	31/03/2020	25	GREEN	HAMS is developed and written. Cabinet and scrutiny have been consulted on the first draft before tenants are consulted further on the key messages and priorities contained in the strategy. Tenant engagement will commence over the summer months before presenting the final draft to cabinet for approval.
HS/A083: Develop and identify opportunities for the Council House development programme.	31/03/2020	25	GREEN	various sites have been identified and are being discussed with the development project board.
HS/A084: Adopt a Housing Development Strategy.	31/05/2019	75	RED	Strategy has been written and is being presented to cabinet in July for endorsement before issued to scrutiny and final adoption after the members summer recess.
HS/A085: Review the existing Council Rent Policy in light of the new Welsh Government Policy.	31/12/2019	0	RED	Still awaiting launch and details of WG Rent Policy. As soon as received the Council will review its Rent Policy and submit it to Cabinet for adoption.
IS009				
HS/A061: Continue our work with partners to provide appropriate accommodation and support services for particular vulnerable	31/03/2020	25	GREEN	Ongoing data collection of housing related support needs through the Needs Assessment process and the Supporting People Gateway. Data will be published in annual Local

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
groups.				Commissioning Plan to evidence the continuation, closure or reconfiguration of existing services and details of any new service development requirements.
HS/A086: Liaise with Welsh Government and the existing identified traveller community to identify the most appropriate housing solution for their needs.	31/03/2020	25	GREEN	Dialogue is ongoing with Welsh Government and the travellers to try to identify a suitable permanent site that will meet their needs and to ensure that the WG capital funding requirements can be met.
RP/A004: Continue to deliver the Disabled Facilities Grant service for Private housing.	31/03/2020	25	GREEN	Referrals have been slow from Social Services due to reduced OT's and number of clients being means tested out is increasing. We are therefore keeping a close eye on capital expenditure for the year as we are under spent against forecast at this point.
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.	31/03/2020	25	GREEN	Work has been undertaken to compare the Housing need requirements of older people with the care services being provided to them in order to evidence future joint service requirements. A capital bid has also been made for ICF to convert a 'step down' unit at Longmeadow Court, Cowbridge to make it suitable for older bariatric clients to enable them to be released from hospital when medically fit or to prevent hospital admission whilst their permanent home is made suitable for their needs.
HS/A087: Implement the recommendations from the Accommodation with Care and Care Ready for Older People report.	31/03/2020	25	GREEN	Quarterly meetings continue to take place with internal social care colleagues and external partners in Housing, Health and Social Care through the Housing with Care Project Board. A new capital bid has been submitted to complete the feasibility study for the Penarth Village.
HS/A088: Oversee the implementation and monitor the delivery of the interim supporting people guidance using the housing support grant.	31/03/2020	25	GREEN	Interim Guidance has been implemented and Supporting People Services in the Vale are monitored to ensure ongoing compliance.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A089: Review options to engage OT Services for Council house adaptations.	31/03/2020	25	GREEN	Tender documentation and specification are being developed to receive costs from potential suppliers.
IS010				
RP/A097: Continue to support householders and landlords to improve private housing and make vacant properties available including the provision of loan products.	31/03/2020	25	GREEN	Annual survey of empty homes sent in Q1 has provided a high response rate and we are providing support to those interested in bringing properties back into use. We are supporting our 1st application for a lifetime loan for a property in need of urgent repair.
IS011				
HS/A065: Work with partners to increase the number of number of sustainable, affordable homes in the Vale.	31/03/2020	25	GREEN	59 additional units have been delivered in Q1, which is in access of the 46 delivered for the same period in 2018/19. The number delivered continues to be outside of the control of the Council as it depends on the available funding from Welsh Government for social housing sites and the number of sites in development by private developers, the date that the properties are being built and if the schemes are financially viable to deliver the required number of affordable housing in line with the Supplementary Planning Guidance.
HS/A090: Deliver and monitor the Local Housing Strategy action plan.	31/03/2020	25	GREEN	Working Groups in place to take forward the actions and these are reported and monitored by the Overarching Housing Forum made up of statutory and third sector partners on a quarterly basis.
RP/A006: Secure through planning permission, at least 30% of affordable new housing.	31/03/2020	25	GREEN	During Q1, of the 466 dwellings that have been granted planning permission, 166 (36%) were affordable. During Q1, the Council has secured a further £416,326.40 off-site affordable housing contributions. This work will help increase the level, range and choice of affordable housing available to families within the Vale.
IS012				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SRS/A021b: Improve access to safeguarding information on SRS website by reviewing and improving information on web pages.	31/03/2020	25	GREEN	Work continues to review website content and refresh / update it. A number of items have recently been redrafted.
SRS/A020b: Raise awareness of scams, doorstep crime and other safeguarding issues by developing leaflets and guidance and participating in community events.	31/03/2020	25	GREEN	The annual national Scams Awareness initiative took place in Q1 and a range of awareness raising events took place under this umbrella. In addition, a number of talks were given, including to residents living in sheltered accommodation. Finally, training on scams and doorstep crime was given to South Wales Police cadets.
SRS/A028: Build relationships with trade federations such as the Federation of Master Builders to scope out current trading practises across the region and inform future priorities for intervention including intelligence, education and enforcement activities.	31/03/2020	25	GREEN	Building upon the successes of last year's engagement, work is underway to engage with other trade bodies. This work looks set to deliver benefits to both residents and reputable businesses alike.
IS013				
HS/A091: Evaluate the key outcomes of the pilot domestic abuse referral and assessment service (DARAC) and source long term funding.	30/08/2019	25	RED	During Qtr. 1 there were a total of 461 Public Protection Notices received into the DAARC Service, 371 were female victims with 68 male victims. Following intervention and support from the DAARC officer 150 clients were referred to specialist support services that without this service wouldn't have taken place. Funding has been secured for 2019.20 and discussions are taking place regarding longer term funding. The DAARC service won the Vale of Glamorgan Council's team award for innovation and Bright Ideas and is a great example of partnership working at its best.
HS/A069: Implement a regional Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) Strategy with Cardiff	31/03/2020	25	GREEN	Regional structures are in place to deliver against the VAWDASV Strategy. During Qtr. 1, a regional steering group meeting took place and it was agreed that a priority focus

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
and Cardiff and Vale Health Board.				for the region was around perpetrator co-ordination and specialist support programmes. White Ribbon is progressing well with Oakfield School and Gwaun - y - Nant pledging their support and activity planned for Qtr. 2 with the children.
HS/A070: Continue the roll out of the National Training Framework for violence against women, domestic abuse and sexual violence once Welsh Government deliver the initial training.	31/03/2020	25	GREEN	In the Vale of Glamorgan, we are continuing to deliver level 1 via IDEV and face to face, Quarter reports are sent to Welsh Government to update on activity. The Vale are on track to deliver within the set time line, currently there have been 88% of staff that have completed the training. Level 6 for senior management is also progressing well. Further guidance from Welsh Government is expected later in the year regarding further training.
HS/A071: Develop links with our vulnerable residents and hard to reach groups in line with our Community Cohesion Plan.	31/03/2020	25	GREEN	A meeting has been arranged during Qtr. 2 with representatives from Barry mosque in order to establish greater links. During the development of the Community Safety Strategy it was agreed to focus on Community Cohesion, therefore this will be a priority going forward with agreed action points. During Qtr. 1, interviews were held for a Vale of Glamorgan Community Cohesion Co-ordinator that will take forward this work and it is anticipated that they will commence work in the Vale during Qtr. 2.
IS014				
HS/A072: Continue to prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people.	31/03/2020	25	GREEN	During Qtr. 1 there were 317 referrals into the Anti-Social Behaviour team (ASB). This can be broken down to 72 referrals for young people, 76 referrals for adults and 169 hot spot area referrals (no perpetrator of ASB can be identified). The ASB team have been successful in obtaining a partial closure order to protect a vulnerable housing tenant and a Civil Injunction against a domestic abuse

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				perpetrator that was causing ASB at the victim's home and restricted him from going to the address. Both actions have protected vulnerable people in remaining in their own home and provided reassurance to other residents. In terms of young people, the ASB team continue to work closely with the Youth Offending team to ensure that a preventative/restorative approach is taken with young people to address some of their wider needs.
AA/A017: Work more closely with schools and partners in Health to develop support and provision for children and young people with complex social and emotional difficulties and challenging behaviours.	31/03/2020	25	GREEN	Links have been made with the Mental Health Foundation and NHS clinical psychology around the resilience workers. A clinical psychologist has been appointed to supervise the work of the team. CSC wellbeing strategies have been shared with the Mental Health Foundation to promote collaborative working. Officers have supported the repatriation of the CAMHS service to Cardiff and the Vale NHS which should lead to improved outcomes for children. Trauma informed approaches are used in the existing resource base and an additional resource base has been created. The behaviour improvement team has merged with the ASC Outreach team to create a new autism and attachment focused service.
AA/A018: Review anti-bullying policies and procedures to minimise incidents of bullying in all educational settings.	31/03/2020	25	GREEN	Grant funding has been utilised to establish a task and finish group which will produce revised antibullying guidance for schools. The group has developed a draft policy BUT WILL NOT BE FINALISED UNTIL NEW Welsh Government Guidance document, due in July 2019, has been published.
AA/A019: Review and further develop guidance to schools on transgender to ensure support for this vulnerable group of young people.	31/03/2020	25	GREEN	The transgender policy is operational, and the review will take place in Autumn 2019. Consultation will be undertaken with schools and young people to inform the review.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AA/A020: Further develop our Restorative Justice models in targeted schools.	31/03/2020	25	GREEN	Target schools have been identified and planning meetings have taken place in order to identify the next stage of the restorative justice programme for future implementation.
AA/A021: Continue to work on a cross-directorate Corporate Strategy for Children in Need of Care and Support.	31/03/2020	75	GREEN	The draft strategy has been completed and is currently in a consultation period prior to publication in September 2019.
CS/A021: Expand delivery of 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.	31/03/2020	75	GREEN	Initial training programme completed in May 2019 with supervising social workers and foster carer. Meetings have taken place with 4 Residential Homes within the Vale, dates for training for 1- and 3-days restorative approaches have been provided and awaiting feedback re numbers attending. Discussions are ongoing with South Wales Police regarding the involvement of the YOS Police Officer in relation to the Protocol and the provision of training to the Police.
CS/A022: Work with partners to enhance the case management project for implementing trauma informed practice.	31/03/2020	100	GREEN	Referrals to the enhanced case management project ended in November 2018, although case formulations and reviews continue with existing children referred to the project. The YOS continues to participate in both the strategic and operational steering groups. A researcher has now been appointed to undertake an evaluation of the ECM model and the YOS is participating in this process.
HS/A072: Continue to prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people.	31/03/2020	25	GREEN	During Qtr. 1 there were 317 referrals into the Anti-Social Behaviour team (ASB). This can be broken down to 72 referrals for young people, 76 referrals for adults and 169 hot spot area referrals (no perpetrator of ASB can be identified). The ASB team have been successful in obtaining a partial closure order to protect a vulnerable housing tenant and a Civil Injunction against a domestic abuse perpetrator that was causing ASB at the victim's home and restricted him from going to the address. Both actions have

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				protected vulnerable people in remaining in their own home and provided reassurance to other residents. In terms of young people, the ASB team continue to work closely with the Youth Offending team to ensure that a preventative/restorative approach is taken with young people to address some of their wider needs.
IS015				
RP/A098: Deliver and review new housing regeneration / renewal areas to improve the standard of housing and local environment.	31/03/2020	25	GREEN	Areas in process of being identified and are likely to be part of or adjacent to previously identified target areas as part of the TRI schemes.
IS016				
HS/A073: Develop a new Community Safety Strategy.	31/03/2020	25	GREEN	The Safer Vale Strategic Board met at the beginning of Qtr. 1 and agreed the overarching Strategic Outcomes for the Board to focus on. They are: 1. Work to prevent and reduce crime and anti-social behaviour to keep people who live, work and visit the Vale safe and free from the fear of crime. 2. Improve the way in which we connect with, involve and inform our communities to increase awareness, the feeling of belonging and positive community cohesion in the Vale. 3. Work to safeguard the most vulnerable in our communities. 4. Strengthen the innovative partnership working and information sharing within the Vale to improve efficiencies and enrichen problem solving. A Community Safety multi agency operational development session was held during Qtr. 1 to identify what the objectives, actions and how this could be achieved through partnership working. The draft Strategy, Strategic Assessment, Governance and Delivery Plan will be presented to the Safer Vale Board in July 2019.

Objective 1: Reducing poverty and social exclusion

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
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.
What difference have we made?						
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	65%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/043 (SL/M005) Percentage success rate on accredited courses for priority learners.	N/A	N/A	92%	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/104 (CS/M035)): Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	N/A	N/A	85%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/107 (HS/M033): Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain	N/A	N/A	85%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
their independence.						
How well have we performed?						
CPM/002 (PD/M002): The percentage of customers who are satisfied with access to services across all channels.	98.46	N/A	98%	N/A	N/A	Software that support this work I unsupported- reintroducing this in Q3- will be a multi-channel survey- not just telephones - no figures reported. One a year measure due to the circumstances. This service is currently suspended due to introduction of new technology platform and current platform becoming unsupported. Multichannel customer satisfaction reporting is due to commence towards end of Quarter 3
CPM/096 (CS/M038): Percentage of attendance at Flying Start childcare.	N/A	N/A	75%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/111 (CS/M037): Percentage of eligible Flying Start children that take up childcare offer.	N/A	N/A	90%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/170 (SI/M050): Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	97%	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	100%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How much have we done?						
CPM/065: The total number of subscribers to Vale Connect.	50,448	56,047	52,000	GREEN	↑	During Qtr1, there were 1,061 additional, subscriptions to our Vale Connect channel and during the same period our subscriptions increased from 4,658 to 148,652.
CPM/259 NEW CPM: Number of	N/A	N/A	200	N/A	N/A	Annual performance indicator. To be

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
tenancies maintained six month after receiving Money Advice.						reported at quarter 4.

Objective 2: Providing decent homes and safe communities

Population Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
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	3.6	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.
What difference have we made?						
CPM/012: Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	N/A	N/A	80%	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.	100%	100%	100%	GREEN	↔	In total 17 properties received target hardening during Qtr. 1, 5 were for High Risk victims and 12 were for Standard/medium risk. In total 9 evaluations have been received, with 9 victims report that they feel much safer.

Population Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
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.	100%	100%	100%	GREEN	↔	The Council has declared 733 'acceptable fails' which counts positively towards our 100% completion status. We are currently revisiting tenants every year to reoffer upgrades and we are also upgrading properties that become available through the VOIDS process to ensure that when they are re-let, they have received the required upgrades therefore reducing the number of acceptable fails. We are also focusing on some of our non traditionally constructed properties to reduce the acceptable fails identified for Cost and Time e.g. We recently finished the Hawksley bungalow rebuild scheme and are now moving on to the Aireys properties demolition and rebuild scheme this financial year.
CPM/235 (PAM/039): Percentage of rent debt lost due to let-able units of permanent accommodation being empty during the year.	0.99%	0.7037%	1%	GREEN	↓	Performance remains strong in Q1 with lower turnover of properties resulting in a low level of rent loss. A significant amount of the total is rent lost from long term voids i.e. those pending structural works and non-traditional property types.
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.	100%	N/A	97%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How well have we performed?						
CPM/010: Average number of working	18.1 days	21.19 days	20 days	AMBER	↓	Performance during Q1 is just over

Population Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
days to let an empty property (standard condition). (Housemark).						target. There were fewer lets than the same period last year and the performance has been skewed by a small number of longer lets. These related to the DTOC scheme when properties were held for people who needed to leave hospital. There were also some properties which had several refusals-adding time onto the relet. Weekly meetings continue and targets for individual staff members make sure that all efforts are made to relet homes as quickly as possible.
CPM/027 (PAM/015): Average number of calendar days taken to deliver a Disabled Facilities Grant (DFG).	200.55 days	177.9 days	190 days	GREEN	↑	Due to reduction in demand this quarter officers have been able to focus on achieving and improving on last year's performance.
CPM/030: The percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint. (Housemark)	No data available	80%	50%	GREEN	N/A	There was a small number of closed ASB cases in Q1 however all, but 1 person was happy with the outcome of the case. The person who didn't answer positively reported that they were neither satisfied nor dissatisfied. Whilst the sample size is small, the results are encouraging so far, especially compared with peer average performance of 50%.
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	9%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/260 NEW CPM: The percentage of	N/A	N/A	85%	N/A	N/A	Annual performance indicator. To be

Population Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
tenants satisfied with the programmed works.						reported at quarter 4.
How much have we done?						
CPM/246: Number of new Council Homes developed.	N/A	N/A	30	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.
CPM/247: Number of new Council Homes acquired.	N/A	N/A	5	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	31%	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.

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

Objective1: Reducing poverty and social exclusion.

There are currently no measures reported under this section.

Objective 2: Providing decent homes and safe communities.

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
There are currently no additional national measures reported under this section.						
What difference have we made?						
PAM/012: Percentage of households	83.6%	75.96%	80%	AMBER	↓	We have seen a significant increase in the

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
threatened with homelessness successfully prevented from becoming homeless.						number of households presenting as homeless since this quarter last year, however, despite this increase the team continue to maintain a high-level homelessness prevention success which is especially good acknowledging that many cases homelessness prevention is not an option, for example where a private rented landlord has decided to sell a property with the occupying household having no choice but to leave. However, in order to sustain this high rate of prevention success, new initiatives continue to be discussed to help assist the team and homelessness households they support to identify a timelier housing in both social and private tenanted sectors (PRS). The housing solutions service now has 2 designated PRS support offices whose role is not just to support tenants but increase the support available to landlords now helping at an even earlier stage. The service is currently also considering amending the criteria for a number of the current Homes4u bands to help mitigate some of the pressures on temporary accommodation by speeding up a housing solution for those households placed in this type of accommodation.
PAM/037: Average number of calendar days taken to complete all repairs.	7.69 days	10.8 days	7.5 days	RED	↓	Although we have missed target this quarter, the average number of days to complete all repairs (10.8) is within the median range of the industry's standard.

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
How well have we performed?						
PAM/023: Percentage of food establishments which are 'broadly compliant' with food hygiene standards.	95.45%	96.7%	94%	GREEN	↑	Target Exceeded
How much have we done?						
PAM/036: Number of affordable housing units delivered during the year per 10,000 households.	N/A	N/A	20	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
"PAM/045 NEW CPM": Number of additional dwellings created as a result of bringing empty properties back into use	N/A	N/A	No Target	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.

VALE OF GLAMORGAN COUNCIL

Environmentally Responsible & Prosperous Vale Performance Report

ENVIRONMENTALLY RESPONSIBLE & PROSPEROUS

Vale of GLAMORGAN BRO MORGANNWG

QUARTER1:1 APRIL 2019 – 30 JUNE 2019

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

1.0 POSITION STATEMENT

We have made good progress in delivering our Corporate Plan priorities in relation to the Well-being Outcome 2 Objectives, 'Promoting regeneration, economic growth and employment' and 'Promoting sustainable development and protecting our environment'. This has contributed to an overall GREEN RAG status for the Outcome at quarter 1.

At quarter 1, 94% (79/84) of our **Service Plan actions** were attributed a Green RAG status therefore were on track for completion at the end of the year. The remaining 6% consists of 5 actions, 4 of which were attributed a Red status and 1, an Amber status. Therefore, there is a need to progress works in relation to the Dingle Road improvements, implementation of the Parking Strategy, undertaking the review of the post 16 school transport policy and bringing Household Waste Recycling Centres back in-house pending consideration during quarter 3. Implementation of the Re:fit (energy efficiency improvement) programme across the Council has also slipped this quarter.

Of the 42 **performance indicators** aligned to this Well-being Outcome, data was reported for 6 and a RAG status was applicable for all. 17% (1/6) of measures were attributed a Green performance status, 33% (2/6) an Amber status and 50% (3/6) a Red status, contributing to a Red status overall for performance measures aligned to this Well-being Outcome. The measures that were attributed a Red status relate to the percentage of reported fly tipping incidents which lead to enforcement activity which remains low due to the difficulties in relation to a lack of evidence which is needed for successful prosecution; and the percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time. The percentage of Council street lights that have been converted to LED has also missed target this quarter with 67.34% of street lights having been converted against a target of 80% for the year. Funding is available to undertake the replacement of lanterns, but work is yet to begin on this project.

1.1 PERFORMANCE SNAPSHOT

ACTIONS

Our performance against the Service Plan actions is on track for delivery, giving us an overall **GREEN** RAG status for this outcome.

Service Plan Actions
Objective 3: Promoting regeneration, economic growth and employment

29 (G)	0 (A)	1 (R)	N/A	Total
			0	30

Objective 4: Promoting sustainable development and protecting our environment

50 (G)	1 (A)	3 (R)	N/A	Total
			1	55

PERFORMANCE MEASURES

Our performance against performance measures is on track, giving us on overall **RED** RAG Status against this outcome.

Performance Measures
Objective 3: Promoting regeneration, economic growth and employment

0 (G)	0 (A)	0 (R)	N/A	Total
			16	16

Objective 4: Promoting sustainable development and protecting our environment

1 (G)	2 (A)	3 (R)	N/A	Total
			20	26

Total for the Outcome				
79 (G)	1 (A)	4 (R)	N/A	Total
			1	85

Total for the Outcome				
1 (G)	2 (A)	3 (R)	N/A	Total
			36	42

1.2 Objective 3: Promoting regeneration, economic growth and employment

All measures for this objective are reported annually.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
ER1: Maximise economic growth, inward investment and employment opportunities through the Capital region and Cardiff Airport and St Athan Enterprise Zone. (2019/20)	6	G	
ER2: Develop opportunities for employment and training through new developments, regeneration schemes and the management of the Council's assets. (2019/20)	7	G	
ER3: Implement a comprehensive programme of regeneration across the Vale including: • The Rural Local Development Strategy • Town Centres Framework • Penarth Esplanade • Barry Waterfront including the Barry Island Link Road • Links between Penarth Haven and the Town Centre. (2019/20)	10	A	
ER4: Deliver transport improvement schemes associated with the Cardiff Capital Region Metro including bus prioritisation measures at Port Road and Cardiff Road. (2018/19)	3	G	
ER5: Implement Integrated Network and Active Travel Maps to provide residents and visitors with a comprehensive information resource to travel efficiently and safely. (2018/19)	1	G	
ER6: Support local businesses and increase the number of visitors to the Vale through the implementation of the Tourist Destination Management Plan and an annual programme of events and festivals. (2019/20)	4	G	

1.3 Objective 4: Promoting sustainable development and protecting our environment

Of the 26 indicators identified under Objective 4, 20 are reported annually and 6 quarterly. Of the 6 indicators where data was reported at quarter 1, all could be attributed a RAG Status. 1 was attributed a Green status (CPM/238), 2 an Amber status (CPM/020 & CPM/021) and 3 were attributed a Red performance status (CPM/016, CPM/154 & CPM/239).

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
ER7: Adopt and implement the LDP as a framework for sustainable development in the Vale of Glamorgan. (2016/17)	5	G	
ER8: Develop and adopt a Community Infrastructure Levy which uses developer contributions to improve community facilities. (2016/17)	1	G	
ER9: Implement a Local Transport Plan to improve accessibility, road safety, air quality and reduce congestion. (2019/20)	9	G	
ER10: Work with Welsh Government to deliver improvements to Five Mile Lane. (2018/19)	3	G	
ER11: Complete the National Cycling Network Route 88 to promote active travel and healthier lifestyles and reduce unnecessary vehicle travel, road congestion and pollution. (2017/18)	3	G	
ER12: Improve accessibility to public transport for 16 to 18 year olds and 60 plus by promoting and increasing take up of Welsh Government Concessionary Travel Schemes. (2018/19)	1	G	
ER13: Deliver a co-ordinated approach to managing the Barry Island. (2018/19)	1	G	
ER14: Work with partners to continue the regeneration of Barry Island and promote the development of land at Nells Point for tourism and leisure purposes. (20181/9)	7	G	
ER15: Review and implement the Council's Carbon Management Plan and targets to reduce emissions from council buildings, street lighting and council vehicles. (2017/18)	5	A	
ER16: Develop and implement a Waste Reduction Strategy and remodel our waste management infrastructure to increase participation in recycling, reduce the growth of municipal waste and meet national targets. (2018/19)	15	G	
ER17: Value biodiversity and enhance and create habitats for important species. (2019/20)			

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
ER18: Minimise the risk and impact of flooding and coastal erosion via an effective Flood Management Plan, flood reduction measures and a Shoreline Management Plan. (2017/18)	2	G	
ER19: Achieve four National Beach Awards in recognition of the high standard of cleanliness, good facilities and attractiveness of our beaches. (2018/19)	2	G	

1.4 PERFORMANCE EXCEPTIONS

1.4.1 Objective 3: Promoting regeneration, economic growth and employment

Corporate Plan Action: ER3 Maximise economic growth, inward investment and employment opportunities through, the Capital City Region and Cardiff Airport and St Athan Enterprise Zone.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
NS/A052: Complete open space improvement at Dingle Road.	10	R	N/A	Consultation has been completed with regards to types of fencing / artwork features etc. The improvement work itself is closely linked to the highway infrastructure works therefore will begin on the 30th September 2019 when highway works start. However, certain types of fencing improvements will begin before this date.

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

1.4.2 Objective 4: Promoting sustainable development and protecting our environment

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

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

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
NS/A057: Implement the revised Parking Policy.	0	R	N/A	Cabinet Decision needed to agree a way forward. Currently anticipate a further report in Autumn 2019.

Corporate Plan Action: E11 Improve accessibility to public transport for 16 to 18 year olds and 60 plus by promoting and increasing take up of Welsh Government Concessionary Travel Schemes.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
NS/A060: Undertake a review of the post 16 School / College transport policy.	0	**R**	N/A	To be undertaken once the decision on Fare Paying school transport future funding has been completed (Sept 2019)

Corporate Plan Action: ER16 Develop and Implement a Waste Reduction Strategy and remodel our waste management infrastructure to increase participation in recycling, reduce the growth of municipal waste and meet national targets.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
NS/A072: Consider options to bring Household Waste Recycling Centre sites back in-house during 2019 or 2020.	0	**R**	N/A	Priority this year to rolling out the blue print. Therefore, action on this unlikely until Quarter 3.

Performance Indicator	Q1 2018/19	Q1 2019/2020	Q1 Target 2019/2020	Direction of Travel	Commentary
CPM/016: The percentage of reported fly tipping incidents which lead to enforcement activity.	16.67%	0	10%	⬇	This remains low as a result of the types of waste fly tipped as it is notoriously difficult to catch offenders where there is no traceable evidence.
CPM/154: Percentage of Council street lights that are LED.	47.02%	67.34%	80%	⬆	Salix funding available to replace another 3713 lanterns to LED on Strategic Routes over the next 18 months. Work has yet to start on this project.
CPM/239: Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	54.55%	50%	62%	⬇	During q1, a small number of applications (10) were received. 2 further applications determined within time would have taken us above the target of 62%. LBC's are inherently complex and time consuming to ensure the heritage asset is protected.

1.5   OUR ACHIEVEMENTS

- Quarter one has seen a successful start to the delivery of a number of events aimed at supporting local small and medium sized enterprises and start-ups. In April, 26 people attended the Vale Start Up Club session at Barry Memorial Hall. Start Up Club events are also scheduled for October 2019 and January 2020 with guest speakers offering inspiration and valuable advice to new businesses based in the Vale of Glamorgan. In June we also worked in partnership with Business Wales to deliver the 'Business Networking in the Vale' event aimed at small and medium sized enterprises where four presentations were delivered including "Details of the support available from Welsh Government (WG) smart Innovation and Innovate UK to advise and fund innovative business". We will continue to work with the business community and promote economic growth in the Vale of Glamorgan and Cardiff Capital Region.
- Our leisure and tourism department has worked closely with the Vale based Intersensory Club to deliver all terrain beach wheelchairs at Barry Island, giving more visitors the chance to get on the sand at Whitmore Bay. The beach

- wheelchairs were provided by the Intersensory Club and can be pushed across sand without sinking, thanks to their wide wheels and unique design. There are three 'free' chairs which are available for loan at the Eastern Promenade, ensuring that those with mobility issues are able to get direct access to the beach.

- We are on track with the delivery of a comprehensive road safety education, training and publicity programme to vulnerable groups identified within the Welsh Government Road Safety Framework. Kerb Craft and child pedestrian safety training is ongoing and is estimated to involve over 600 children over 12 sessions with child pedestrian safety training proposed to be delivered to over 90% of the Vale's schools. There is additional road safety training that is planned to include motorbike training, bike safety and mega drive at RAF St Athan later in the year.

- The Greenlinks service continues to be provided to those who are unable to access regular public transport. There have been a number of new volunteers that have been recruited to the Greenlinks service this quarter allowing the service to successfully operate around the Vale.

- Improvements continue to be made on Five Mile Lane and there has been significant progress on the whole project with a planned completion in Autumn 2019. The Councils Employers Agent continue to manage the scheme successfully with forecast construction outturn costs currently £14.5 million which is well within overall budget allowance. On- going traffic management and road closures are necessary to complete the construction phase and are being coordinated and managed to reduce impact on businesses and travelling public as far as possible.

- Regeneration projects such as Barry Gateway, Cowbridge Livestock Market, Barry Island/ Nells Point and Penarth Regeneration across the Vale of Glamorgan remain on track with project boards ensuring progress is being made efficiently. Boards have made key decisions in respect of a number of projects leading to the appointment of a new Planning Agent to deliver the planning submission for the former public conveniences block at Nells Point. Work also continues on the development of a marketing plan for Nells Point as a hotel site. This will build upon the work that has already been undertaken such as promotion at a major international property event (MIPIM) by both the Department of International Trade and City Deal colleagues on behalf of the Council. Final completion of the sale of Hood Road Goods Shed is imminent and works are due to commence late Summer/ early Autumn.

- As an environmentally responsible Council, we continue to deliver services in line with our Carbon Management Plan and reduce emissions from street lighting, buildings and vehicles. During the quarter, our fleet management department have procured only environmentally friendly vehicles that meet EU standards. Not only does this have a positive impact on people's health and well-being, we are also safeguarding our environment by reducing the amount of harmful emissions such as carbon dioxide, carbon monoxide, hydrocarbons, particulate matter and nitrogen oxides emitted into the environment, all of which have detrimental environmental impacts.

- During the quarter we have continued to make progress towards remodelling our waste management infrastructure and have received kerb-sorting vehicles to enhance the way we collect and segregate waste at source. Staff are due to be trained on use of these vehicles during quarter 2 in readiness for the blue print roll out from Quarter 3. Plans are advancing for the submission of planning application and environmental permits for a new waste transfer station at Atlantic Trading Estate Barry while the temporary site at Cowbridge continues to be used.

- We have been awarded Blue Flag awards for Penarth Marina and Southerndown. A Blue Flag is a world-renowned eco-label owned by the Foundation for Environmental Education (FEE). For more than three decades, Blue Flag has had a transformational impact on water quality, environmental awareness, protection, safety and services. We have also received Seaside awards for Jacksons Bay, Cold Knap and Whitmore Bay in Barry.

- 74.3% of household waste collected in the Vale of Glamorgan was either reused or recycled during quarter 1. The black bag restriction implemented in September 2019 has contributed towards this highly respectable performance which exceeds statutory targets. We have seen a successful increase in performance year on year with a recycling rate of 61% in the same quarter last year improving to 74.34% this year.

- Welsh Government has agreed approximately £100k for Active Travel integrated networks maps audit improvements and Section 106 monies continue to be used to improve Active Travel routes in the Vale.

1.6 OUR CHALLENGES

- Whilst progress to date in relation to the Cardiff Capital Region (City Deal) is positive, we need to ensure that the interests of the Vale of Glamorgan continue to be effectively promoted. Of particular relevance is the need to promote the Airport and St. Athan as centres for economic growth and job creation, improving strategic access to the Vale, increasing the supply of affordable housing and the continued regeneration of Barry.

- There is a need to mitigate the ongoing uncertainty in relation to external funding arrangements (exacerbated by Britain exiting the European Union) and secure Pipeline funding from the Welsh Government to develop and deliver key regeneration projects that reflect local needs and opportunities. In addition, Rural Communities Capital funding for all sectors is likely to end in 2020, resulting in cost pressures on the Council in subsequent years. This funding has been used to invest in Council assets since 2004.

- The development industry in the Vale of Glamorgan is as busy as it has ever been, and this is placing pressure on our resources in Development Management and on the local infrastructure overall. On average over 600 homes are being built yearly, and major infrastructure projects being undertaken such as 5 Mile Lane, Darren Farm link road, Cowbridge, and Northern Access Road, St. Athan. In addition, further pressures result from delays in technical input from statutory consultees on planning applications who are facing their own resource challenges. The department has been working hard to deal with these work pressures whilst maintaining customer service and delivering services in accordance with the Welsh Government framework.

- High streets and town centres throughout the UK are facing enormous challenges, with major retail closures. Barry town centre is no exception having suffered several recent closures of national retailers. We recognise that the landscape in which town centre businesses are trading is changing and old ways of doing business are no longer effective. However, new and exciting opportunities are emerging, and we have already begun to engage with business owners to maximise economic growth, employment and visitor numbers and we are currently in the process of developing a growth plan for the Vale of Glamorgan which will consider all the above factors.

- The Vale's road network is a continuing deteriorating asset which requires ongoing significant investment in excess of £2m year a year to maintain a steady state condition. The overall condition of the highway network has generally deteriorated since the end of LGBI investment somewhat negating the improvements made at that time. Through careful prioritisation and allocation of capital expenditure through the Council's Highway Maintenance 3-year Plan, we are working to maximise our ability to maintain the local highway network, ensuring that the roads that require the most urgent works are prioritised.

- The ever-increasing traffic growth within the Vale of Glamorgan remains a challenge for the Council. Increased congestion and pollution particularly in Eastern Vale and the Penarth Cardiff Bay corridor may impact negatively on the environment, economic productivity and health. We are currently investigating our options by way of an external evaluation process with the aim of improving sustainable transport options aimed at reducing pollution and congestion, improving health and wellbeing and access to employment.

- We recognise that we need to take bold action to reduce carbon emissions and have set out ambitious goals in our Carbon Management Plan, however, we require the necessary powers, resources and technical support to help us work towards reducing carbon emissions and meet our targets. We continue to work with partners across the region to develop and implement best practice methods that can deliver carbon reductions and help limit global warming. We will also work with stakeholders to explore ways to maximise local benefits of these actions in other sectors such as employment, health, agriculture, transport and the economy.

- Although the Vale has high rates of recycling with nearly two thirds of our waste being recycled, we need to reduce the levels of contamination in order to achieve challenging statutory targets imposed by Welsh Government in line with the Zero Waste agenda. In Autumn 2019 we will begin replacing the co-mingled recycling system with a source separated system. These changes to collection arrangements are being implemented across Wales as part of Welsh Government's move to reduce levels of contamination in recycling collections and allow even more of what we discard to be sent to incineration or land fill sites. We will ensure that we engage and support residents to make these changes as easily as possible.

2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

2.1 PEOPLE

We continue to monitor our performance in relation to absence management. Between Quarter 1 2018/19 and Quarter 1 2019/20 the number of days lost per full time equivalent (FTE) due to sickness increased by 1.45 days across the Council (including Schools). Sickness absence increased from 2.10 working days lost in Quarter 1 in 2018/19 to 3.55 days in Quarter 1 2019/20.

The graph below shows sickness absence data for services contributing to this Well-being Outcome at quarter 1 for the past 2 years.
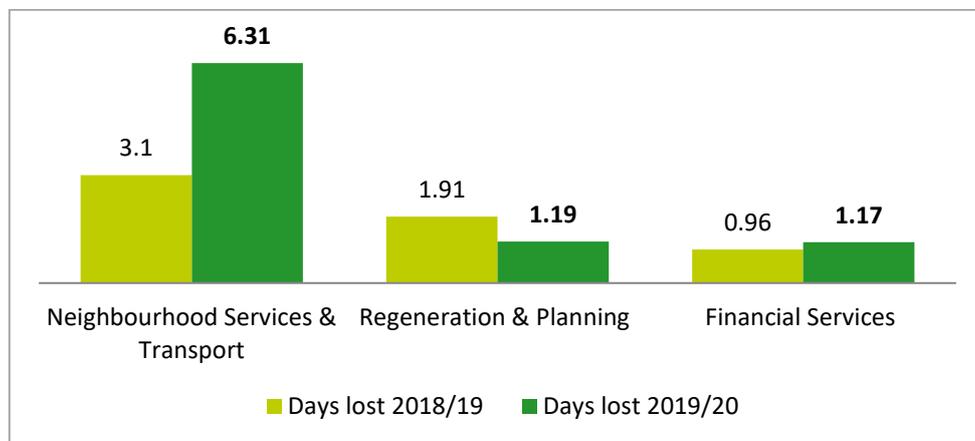
The total percentage turnover for services contributing to this Well-being Outcome during quarter 1 2019/20 can be seen in the chart below.
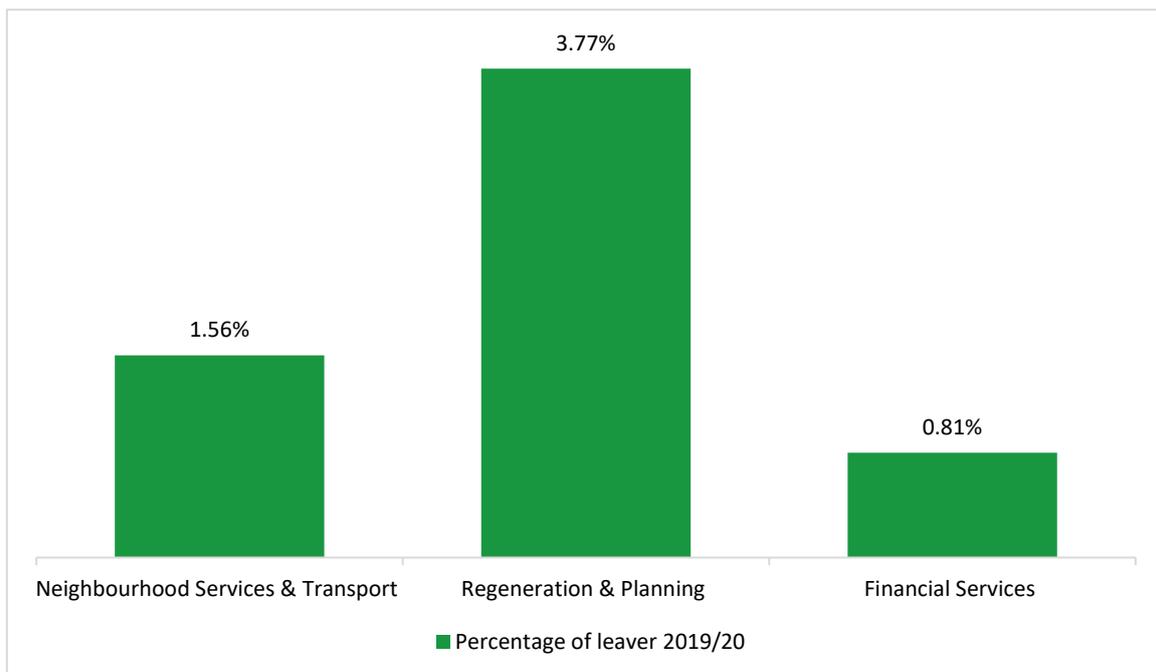
The sickness absence report and employee turnover report provide a review of attendance management and staff turnover across all Council services during 2018/19.

2.1 PEOPLE

Positive progress continues to be made in relation ongoing workforce activities identified by the services contributing to this Well-being Outcome.

We continue to explore opportunities for regional working within the Regeneration and Planning directorate to improve service resilience and expand skill sets. This includes the use of professional networks and regional partners to provide resilience in the areas of specialism such as minerals planning, building control and plan making. The strategic development plan may allow further opportunities for regional working which will be fully explored.

We ensure that staff continue to be supported to develop individual skill sets that are required to support new ways of working in a variety of contexts and settings. We also continue to enhance the Management Development Programme in Regeneration Services so that current and future managers are equipped with the skills required to manage services of the future.

Career development is vital to staff retention and staff developing the experience to fill relevant posts. During the quarter, we have implemented succession planning initiatives which have included funding staff through day release educational courses and employment of Graduates undertaking professional qualifications. We have had a successful start with apprentices being appointed in the Building Control section and supplements have been applied to key specialist posts (that we find difficult to recruit too) to attract applicants. Senior structure posts and the post of Highway Maintenance Neighbourhood Manager are to be considered for further advertisement during Quarter 2.

In Quarter 1, we have successfully engaged volunteers for the Greenlinks transportation service however, the vast majority of volunteers wish to drive cars as opposed to the larger mini buses. Whilst this does result in less options for route planning, the service is still able to run as a result of the continued support provided by our volunteers. Support has also been provided to volunteers by way of provision of specific equipment to assist with the litter picking activity.

The recent implementation of the Neighbourhood Services structure has allowed us to reverse the ageing workforce profile in Environment and Housing Services. We are now experiencing several retirements, allowing for further recruitment opportunities to balance our age profile.

We have reviewed "out of hours" working arrangements to ensure adequate availability of resources and operational needs of service and public are adequately met. As of this quarter, our Highways Officers are covering matters relating to enforcement and neighbourhood services on a call out basis.

Staff have been continuously encouraged to attend the Big Conversation, an interactive event that gave employees the chance to discuss the future of the Council and allow Senior Management to understand what we are doing well and what we can improve. As a result of the two events carried out in March 2019, staff have put themselves forward to be involved in the several workstreams that will emerge from the process.

All service areas continue to contribute to the Council's Workforce Plan and Staff Charter initiatives in relation to workforce development, succession planning, recruitment and retention.

2.2 FINANCIAL

The latest Revenue Monitoring report for the period 1st April 2019 to 31st May 2019 which went to Cabinet on the 15th July 2019 reports that whilst it is early in the financial year most services are anticipating achieving their savings target this year, however, Neighbourhood Services and Transport are projecting that they will achieve around half of their saving target.

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

- The Regeneration budget covers the Countryside, Economic Development and Tourism & Events functions. Although the forecast is shown as a balanced budget at year-end, there remains concern over the income targets for car parking charges and commercial opportunities within the Countryside Division, where there are historic savings targets that may not be able to be achieved this year. Efforts will again be made to achieve a balanced budget at year-end, but the situation will be closely monitored.

- Even though it is early in the financial year the Development Management fee income is currently slightly ahead of target as a number of major applications have recently been received. Additionally, staff movement has meant a slight underspend on staff costs. The Division is also continuing to pursue the use of Planning Performance Agreements and other means of income generation such as pre-planning application advice to help support the regulatory process. At this early stage of the year it is anticipated that the budget will outturn on target.

Environment and Housing
- Neighbourhood Services & Transport - This service is currently projected to have an adverse variance of £1m against the 2019/20 budget. The savings target for 2019/20 is £932k. Plans for saving this amount are underway and being continually monitored however several of the proposed savings have a long lead in time therefore it is currently projected that only around half of the savings will be found in 2019/20.

- Within the Waste Collection Service, it is anticipated that there will be an adverse variance of around £450k. There is still pressure on employee and transport budgets due to downtime involved in travelling to Cardiff to dispose of waste. Cowbridge is currently being used as a temporary transfer station for elements of recycling material with the aim of reducing this downtime however additional resource is still being utilised. The planned future service changes to the waste collection service are likely to require further resource in the initial period of service change. There is also pressure on the budget due to the high price currently being paid to treat co-mingled recycling. The price has increased steadily over the last couple of years since China banned elements of recycling such as plastic into the country. Preparations are ongoing to enable the rollout of a kerbside sort method of recycling. It is anticipated that this will reduce the costs currently being spent on treating recycling, however the rollout will be phased from around Autumn 2019 therefore the full benefit will not be achieved in 2019/20.

- We currently face pressures of around £100k on the staffing budget at Barry Island. Due to the popularity of the resort additional resources have been utilised to maintain the expected cleanliness standards of the beach and promenade.

As part of the Final Revenue Budget Proposals for 2019/20, a savings target of £1.076m was set for this Committee. Neighbourhood Services and Transport are projecting that they will achieve around half of their saving target. Updates on progress will be provided to members during the year.

In 2019/20 there is a savings target of £932k allocated to Neighbourhood & Transport Services. A further £29k saving is expected from Regeneration, £110k from Development Management.

2.3 ASSETS

During the quarter, we have continued to work with owning departments to identify and progress the disposal of the key disposal sites and reports have continued to be presented to Insight Board. The newly formed Asset Review Group have begun to undertake the "Area by Area" asset review commencing with the St Brides Major Ward. The conclusions and recommendations of this Group will be reported to the Reshaping Assets Board and Insight Board at the appropriate time.

The disposal of several assets is actively progressing with South Lodge to be marketed imminently; work is also progressing on the marketing details for the former Tourist Information Centre offices in Barry Island. Sites at the Innovation Quarter waterfront are being progressed with work on the Hood Road Goods Shed site commencing.

We have been working with colleagues across the Council to achieve the new targets in the Vale of Glamorgan Council Carbon Management Plan 2018-22. For example, further work has been undertaken in relation to the viability of introducing electric vehicles; we are engaging with Schools to improve the management of their heating controls and work continues with the mechanical services team to improve the specification of the most recent boiler replacements. We are also progressing with work aimed at identifying the viability of establishing a low carbon heat network in Barry.

Work towards operating from one depot, namely the Alps, Wenvoe has progressed well this quarter. Our Court Road, Barry reception will close in Quarter 2 with only essential depot business taking place at this location. Further r3eviews will take place during quarter 23 and 4 to progress this action further.

We continue to review office and non-office accommodation, facilities management and corporate buildings as part of the SPACE project. The electronic desk occupancy study has commenced at the Docks Office, Barry and this is due to be completed by mid-September. Following this, the Civic Offices, Barry will be part of the same study. The studies will utilise desk occupancy sensors to gather data to inform future space planning requirements.

Whist we have experienced some access issues during quarter 1, significant progress has been made with regards to monitoring and managing the compliance status in all our corporate buildings. All sites have received an initial visit to identify compliance aspects and we are now undertaking our second year of a rolling programme of annual inspections. As a result of this activity, attribute information is known for all corporate sites and a comprehensive database (IPF) is being maintained to provide a robust base upon which to manage compliance.

We have worked hard to improve our relationships with individual site managers who now recognise the importance of the auditing and monitoring role and appreciate the assistance being provided to assist them in managing their buildings. One way in which we have supported managers and improved compliance is by issuing reminders to building managers when a re-test is due. The IPF database will flag this up and the Corporate Compliance team will issue reminders approximately a month prior to test certificates expiring. This prompt has enabled building managers to engage a suitable company to inspect and service the relevant attribute in a timely manner and has been well received by site managers.

The revised Highway Maintenance 3-year Resurfacing Plan 2019 – 2022 provides the foundation for delivering a well-maintained and managed highway infrastructure which is essential to sustain the Vale of Glamorgan's economic and transportation needs. The revised Plan was presented to Cabinet on 1st July 2019. All roads that scored 270+ points are proposed to be resurfaced this financial year with the resurfacing programme well underway and over 40% complete. The micro-asphalt and surface dressing element of the Plan are programmed to be undertake in Quarter 2 whilst the resurfacing element will continue. A small percentage of the capital budget available this year will be allocated to priority footway improvements in various areas of the Vale's local highway network. The works programme is currently being developed and will commence later in the year.

2.4 ICT

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

The current fleet management system has been updated, the new touch screen software has been loaded onto the server and existing touch screen. We have ordered a touch pad for the workshop operation and this will be configured to the existing system once it has been received. This activity contributes to our successful move towards a paperless 'O' licence vehicle inspection procedure.

Our investment in software and hardware in line with the Digital Vale agenda is underway with a review of appropriate software and hardware options to improve management of the Council's highway asset in line with our digital agenda. This has been carried out in order for us to identify the most advantageous systems. A suitable business case is currently being developed to obtain the necessary approvals, also to delegate authority to progress the procurement and implement the identified system within the highways team to meet the necessary future needs of this essential service.
Progress continues to be made in respect of mobile working within Neighbourhood Services and a cabinet report is currently being prepared in readiness for September 2019. This is to request a call off for the procurement of a system that will provide efficiencies across the service. It will improve productivity and monitor the assets within the service whilst allowing an update on the current system. Along with mobile working, we are currently looking into ways to record enforcement data including "in cab" technology and a route planner for all vehicles.

We continue to develop opportunities for innovative ICT based technical mobile working practices including remote and out of office working based around the roll out of office 365 in line with the Digital Vale programme. During Quarter 1, the Policy & Performance department became early adopters of Microsoft Office 365. This coupled with an appropriate and flexible approach to agile working is supporting the efficient way of working that is ensuring workloads are manageable. Following on from this success, Members laptop devices are due to be recalled during the August 2019 recess to commence the installation of Windows 10 as a prelude to the roll out of 365; and the Regeneration team are due to train Microsoft 365 in late summer 2019 and will seek to maximise opportunities as part of the process.

2.5 CUSTOMER

Ensuring good customer focus remains a key priority in delivering Council services and a number of planned improvement activities have been undertaken across the Council with this in mind. For example, we are working to improve the alignment of the Council's external communications activity with the organisation's corporate priorities in order to aid their delivery with a particular focus on Digital Strategy and Reshaping. A new campaign focused approach to communications is currently being embedded in the team and a new approach to monitoring and evaluating the value of the Council's communications work is also being developed.

We are working with sporting clubs in the Vale of Glamorgan to provide a sustainable way forward for the provision of single use sport facilities. This quarter we have progressed the transfer of responsibilities of single use outdoor/ sports facilities with the first tranche of Bowls clubs expected to transfer on the 1st October 2019. These proposals will also contribute to the Neighbourhood Service's Service Plan which is seeking to deliver significant financial savings as part of the Reshaping Services Programme.

We continue to pursue joint working opportunities to reduce costs and maximise our resources. For example, our collaboration with the Regional Transport Authority is seeking to deliver transport improvement on a regional basis. Following the appointment of 3GS in October 2017, this partnership is due to cease in Quarter 2, but it has been a success as the staff employed by 3GS are due to transfer to the Council's new enforcement team.

The contribution towards exploring opportunities for establishing a Well-being Hub at Penarth Leisure Centre continues and officers have been attending project group meetings on a regular basis. The creation of a wellbeing hub adjacent to the Penarth Leisure Centre will support the delivery of health and wellbeing services to the residents within the Eastern Vale Cluster. Services will be delivered collaboratively across organisations to promote a social model of care, focusing on people's physical, mental and social wellbeing.

Several themed events have been held during this quarter and Business Start-up clubs continue to draw extremely good numbers. Work continues closely with partners to lever in funding and jointly cover the costs of events. Kerb craft and

child pedestrian safety training is ongoing and is estimated to involve over 600 children over 12 sessions with child pedestrian safety training proposed to be deliver to over 90% of schools. Additionally, road safety training is planned to include motorbike training, bike safe and mega drive at RAF St Athan later in the year.

We have now fully integrated all areas of our Shared Regulatory Service into the Vale of Glamorgan Contact Centre, further embedding services and ensuring full-service coverage across Cardiff, Bridgend and the Vale of Glamorgan. Using the Centre means that calls are handled in English and/or Welsh, calls are more effectively monitored. Our Health and Safety department was the last service to transfer over at the beginning of May, during quarter 1.

2.6 CORPORATE RISK

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

Risk Ref	Risk	Residual Risk Score				Direction of Travel[1]	Forcast Direction of Travel[2]
		Likelihood	Impact	Total			
CR5	Waste Management	4	2	8 (M/H)	8 (A)	⬆	↔
CR8	Environmental Sustainability	2	3	6 (M)	6 (Y)	↔	↔
CR10	Public Buildings Compliance	2	2	4 (M)	4 (G)	↔	↔
CR11	Safeguarding	1	2	3 (M/L)	3 (Y)	↔	↔

There are four corporate risks aligned to this outcome; waste management, environmental sustainability, public buildings compliance and safeguarding. Of the four corporate risks aligned to this outcome one has been attributed a Medium/High risk, two have been attributed a Medium risk and the final one has been attributed a Medium/Low risk.

In terms of forecast direction of travel, it is anticipated that Environmetal Sustainability, Public Buildings Compliance and Safegaurding are forecast to remain static and Waste Management is forecast to increase.

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[1] **Direction of travel** compared residual risk score for the current quarter with the previous quarter to indicate whether the risk is increasing/decreasing or staying static.
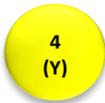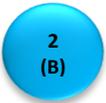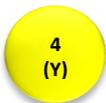
[2] **Forecast direction of travel** anticipates the future direction of the risk by taking into account factors that are likely to impact on it.

⬆ risk is increasing,   ⬇ risk is decreasing,   ↔ risk is remaining static

2.7 SERVICE PLANS RISKS

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

Risk Description	Service Area	Status		Direction	Forecast Direction
Inability to meet Welsh Government demands in respect of Statutory Transport and Waste Guidance relating to the Waste Blueprint and the Active Travel and Learner Travel Wales.	Neighbourhood Services and Transport	Medium	6 (Y)	⬌	⬌
Failure to meet the national waste agenda and associated targets.	Neighbourhood Services and Transport	Medium /Low	3 (G)	⬌	⬌
Risk Description	**Service Area**	**Status**		**Direction**	**Forecast Direction**
Failure to meet legal duties in relation to the Flood and Water Management Act.	Neighbourhood Services and Transport	Medium	6 (Y)	⬌	⬌
Inability to deliver the Highway Asset Management Plan priorities due to limited resources.	Neighbourhood Services and Transport	Medium	4 (Y)	⬌	⬌
Increased pressure on limited resources as a consequence of increased areas of maintenance.	Neighbourhood Services and Transport	Medium	6 (Y)	⬌	⬌
Annually shrinking budgets will impact negatively on consistently achieving high standards of cleanliness of the local environment.	Neighbourhood Services and Transport	Medium	6 (Y)	⬌	⬌
Loss and reduction of external grants. The cyclical and short term nature of funding streams impacts negatively on forward planning for a significant number of service areas including countryside management operations, renewal area, cultural, recreation and community schemes across the Vale. Also impacts negatively on sustainability of local businesses and jobs.	Regeneration and Planning	High	12 (R)	⬌	⬌
Failure to manage the service's collaboration agenda effectively.	Regeneration and Planning	Medium	4 (Y)	⬌	⬌

Risk Description	Service Area	Status		Direction	Forecast Direction
Impact of regulatory and bureaucratic perception of the planning system and implications of Brexit, negatively impacting on investment and development.	Regeneration and Planning	Medium	4 (Y)	⬌	⬌
Insufficient property, procurement, legal and ICT support staff to enable effective contract and grant delivery.	Neighbourhood Services and Transport	Medium	4 (Y)	⬌	⬌
Increasing transport and waste budget pressures as a result of new developments and an inability to deliver savings to both transport and waste management services.	Neighbourhood Services and Transport	Medium /High	9 (A)	⬌	⬌
Risk Description	**Service Area**	**Status**		**Direction**	**Forecast Direction**
Failure to meet the requirements of the forthcoming update to planning law in Wales.	Regeneration and Planning	Low	2 (B)	⬌	⬌
Failure to obtain Waste and Transport Revenue and any necessary Capital Funding from Welsh Government including Leisure.	Neighbourhood Services and Transport	Medium	4 (Y)	⬌	⬌
Inability to maintain the long-term integrity of the highway infrastructure to an acceptable standard for citizens within limited resources.	Neighbourhood Services and Transport	Medium /High	8 (A)	⬌	⬌

There are a total of 14 service risks that are aligned to this Well-being Outcome. Of these, the direction of travel for all 14 service risks, are anticipated to remain static over the coming months.

GLOSSARY OF TERMS

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

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

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

Local Council Performance Indicators:

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

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

Overall RAG status:

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

Measures (RAG)		Direction of travel (DOT)		Actions (RAG)		Overall (RAG) status Objective	
G	Performance is on or above target.	⬆	These performance indicators are qualitative and will be used to demonstrate how well the Council performed its activities.	G	Green: Action completed or on track to be completed in full by due date.	G	Green: indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.
A	Amber: Performance is within 10% of target.	⬌	Performance has remained the same as the same quarter last year.	A	Amber: Minor delay but action is being taken to bring action back on track.	A	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.
R	Red: Performance missed target by more than 10%.	⬇	Performance has declined compared to the same quarter last year.	R	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.	R	Red: indicates that at this stage, we are not on target to deliver key outcomes relating to the Objective as set out in the Corporate Plan.

Service Plan Actions

NS: Neighbourhood Services & Transport	RP: Regeneration & Planning	FIT: Financial and ICT Services

RISK MATRIX

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

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

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

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

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

Risk Key

⬆	Risk level **increased** at last review
⬇	Risk level **decreased** at last review
⬌	Risk level **unchanged** at last review

Objective 3: Promoting regeneration, economic growth and employment

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER001				
NS/A051: Work with the Capital City Region to promote and facilitate more sustainable travel within the Vale and across the region and where necessary influencing and lobbying transport providers for better public transport options (Well-Being Plan).	31/03/2020	25	GREEN	As part of the CCR bid to WG for funding the VOGC has been successful in obtaining funding in order to carry out a WelTAG Stage 1 and Stage 2 study for a Barry Transport Interchange. NAT, after lobbying are now running the 303/304 service via Fonmon Road and linking the service with the T9 which is giving passengers an express service into and out of Cardiff.
LS/A013: Provide legal advice, guidance and support on legal matters in relation to the Capital region (Cardiff City Deal)- ongoing instructions being received.	31/03/2020	25	GREEN	Throughout the year ongoing input from a Legal Services perspective will be provided when required i.e. on an ad-hoc basis. No advice on these matters has been sought from Legal Services during quarter 1.
RP/A054: Work in partnership with the Cardiff Capital Region to promote Cardiff Airport and the Enterprise Zone and utilise the Local Development Plan as a planning framework for positive land use.	31/03/2020	25	GREEN	Several Enterprise Zone events have been held in 2019 with close working relationships developing between UK Government and Enterprise zone officials. Launch of Inward investment prospectus in April 2019 in France.
RP/A100: Deliver a series of business events to support local small and medium-sized enterprises and start-ups.	31/03/2020	25	GREEN	26 attended Start Up club session in April and we supported Business Wales to run a St Athan Enterprise Zone event for SME's.
RP/A084: Progress work with our partners in relation to transport infrastructure, business support, regeneration, planning and housing, skills and innovation as part of the City Deal.	31/03/2020	25	GREEN	The Council continues to work with the region to develop transport, infrastructure, business support, regeneration, planning and housing via the City Deal Business Plan and other regional documents such as the regional plan for regeneration and a proposed strategic development plan. Work around the development of a regional forum to

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				develop an SDP continues and progress is being made towards agreement by all the member authorities to develop the new plan. Proposals around the SDP are being presented to Cabinet on 15 July 2019.
RP/A099: Develop Supplementary Planning Guidance for the Airport Master Plan.	31/03/2020	35	GREEN	Draft SPG on Cardiff Airport and Gateway Development Zone prepared and due to be reported to Cabinet on 29/7/19. If approved by Cabinet, draft SPG to be subject to 6-week public consultation.
ER002				
RP/A101: Develop opportunities for regeneration / investment projects to realise local employment opportunities.	31/03/2020	25	GREEN	Working closely with Welsh Government to implement the Targeted Regional Investment Fund. Working with inward investment queries in partnership with Welsh and UK Governments.
RP/A102: Explore the development of a Business Improvement District and, if a successful ballot is held, support traders in the implementation of the BID.	31/03/2020	25	GREEN	Barry BID is now being progressed to the next stage, having successfully secured funding through WG to develop a feasibility study outlining the potential of a BID. Mosaic partners are now working with the trade to develop an outline Business Plan for the town and developing a communication plan for outlining the BID process. It plans to hold a BID ballot around Feb/Mar 2020.
RP/A103: Establish and implement the regional thematic property grants for 2019/20 and ongoing delivery of the Barry Gateway and Innovation Quarter project.	31/03/2020	50	GREEN	Grant details now finalised and a report outlining the governance approval process is being presented to Cabinet on 15th July 2019
RP/A104: Work with Cardiff and Vale College to bring forward a new site for college.	31/03/2020	25	GREEN	Work continues on the development of the sites in conjunction with CAVC for both the Barry Waterfront and the Airport business park. Work on the Barry Waterfront site is being undertaken having regards to the development of the adjacent primary school site using

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				joint access and egress arrangements.
HR/A008: Continue to work with service departments, and our key partners including local employers to increase the numbers of 16-24-year-old employees as a proportion of the wider workforce.	31/03/2020	25	GREEN	Apprenticeship recruitment is still the main vehicle for this. We are working closely with departments who have roles to fill to identify the potential for recruiting an apprentice and there has been a noticeable uptake. The latter part of Q1 and start of Q2 will see us explore graduate opportunities to further enhance this key work stream
HR/A009: Work with the Department of Work & Pensions to provide a range of work placement/ work experience opportunities in the Council for volunteers in receipt of state benefits.	31/03/2020	25	GREEN	We are currently working to explore work experience opportunities and have a number of 'pilot' schemes working. This is across multiple areas of the business and includes working with schools, charities and the DWP to source candidates. The next stage is identifying how to integrate into the organisation
HR/A013: Work with our key partners including further education establishments and local businesses to increase opportunities for 16-24-year olds to participate in work experience opportunities in line with the Council's 16-24 Strategy.	31/03/2020	25	GREEN	We are working across a wide variety of providers including local businesses and Cardiff and Vale College. We have started to develop ties with the University of South Wales also.
ER003				
RP/A059: Continue to deliver the Rural Development Strategy.	31/03/2020	25	GREEN	The mid-term evaluation report of the delivery of the Rural Strategy will be published in July 2019. The team continues to exceed targets set and spend is in-line with profiled expenditure. Uncertainty around BREXIT has meant that the WG can no longer commit to any slippage of funding into future financial years.
RP/A086: Continue to strengthen our Town Centres including through the Town Centres Framework.	31/03/2020	25	GREEN	Town Centres are being encouraging to access the new events fund in order to stimulate footfall. The Town Centre framework continues to be monitored, however a

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				replacement stragic document encompassing all town centres is likely to be completed before the end of the financial year. Work continues to be done around the TRI fund focussing in particular on Holton Road in Barry.
RP/A087: Progress regeneration projects across the Vale and deliver associated strategies.	31/03/2020	25	GREEN	Various projects across the Vale of Glamorgan remain on track and the relevant project boards ensure progress is being made in a timely fashion. This includes projects such as; Barry Gateway, Cowbridge Livestock market, Barry Island/Nells Point and Penarth Regeneration. Boards have made key decisions in respect of a number of projects, this has led to the appointment of a new planning agent to deliver the planning submission for the former toilet block at Nells Point. Work continues on the development of a marketing plan for Nells Point as a hotel site. This will build upon the work already undertaken such as promoting at a major international real estate event known as MIPIM by both the Department of International Trade and City Deal colleagues on behalf of the Council. Final completion of the sale of Hood Road Goods Shed is imminent and works are due to commence in late Summer / early Autumn.
RP/A105: Complete the Barry Town Centre Gateway Regeneration Project.	31/03/2020	25	GREEN	Work continues on this major project which involves partners including the NHS, RSLs and the Council as well as Transport for Wales and WG.
RP/A106: Deliver the projects as set out in the Penarth Heights S106 Strategy.	31/03/2020	25	GREEN	Project delivery on target.
NS/A001 (VS/A002): Further the feasibility study to get buses over the Cardiff Bay barrage, including further consideration of a Cosmeston Park and Ride facility.	31/03/2020	25	GREEN	This is being picked up under the Penarth to Cardiff barrage sustainable transport studies that are being undertaken by Consultants, Capita. The WelTAG Stage 2 work is currently out for public consultation and WG have

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				granted funding to undertake Stage 3 (full business case).
NS/A052: Complete open space improvement at Dingle Road.	31/03/2020	10	RED	This work is closely linked to the highway infrastructure works (fence line improvements are directly linked) entrance ways to be carried out at same time as highways works etc…all consultation completed on types of fencing / artwork features etc…proposed start date for the Highways works is 30th September although certain areas of fencing will start prior to this.
NS/A053: Complete the new skate park at Cogan Recreation Ground.	31/10/2019	25	GREEN	All consultation completed, design chosen, financial orders raised etc, company on site from early September for 8 - 10-week period.
LS/A003: Provide legal advice, guidance and support on legal matters in relation to Cardiff Airport and St Athan Enterprise Zone.	31/03/2020	25	GREEN	Throughout the year ongoing input from a Legal Services perspective will be provided when required i.e. on an ad-hoc basis. No advice on these matters has been sought from Legal Services during quarter 1.
LS/A004: Provide legal advice, guidance and support on legal matters in relation to the Council's major regeneration projects - ongoing instructions being received.	31/03/2020	25	GREEN	The Monitoring Officer/ Head of Legal and Democratic Services and a representative from Legal Services Property & Contract team are members of the Council's Strategic Projects Monitoring Group which oversees progress on the Council's major regeneration projects of particular note. Advice has continued to be provided in relation to these matters throughout quarter 1 particularly regarding the Kymin and VEC.
ER004				
NS/A002: Continue to deliver transport improvement schemes associated with the Cardiff Capital Region Metro including cycle infrastructure and bus stop improvements from Weycock Cross to Cardiff Airport.	31/03/2020	25	GREEN	The use of Section 106 sustainable transport contributions on top of Active Travel funding from WG are allowing for a number of improvements to be made this financial year.
NS/A003: Progress additional modelling	31/03/2020	25	GREEN	Consultants, WSP, are near to completion of a study

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
requirements to assist with the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys.				looking at feasibility and basic design of the walking/cycling route from Dinas Powys to Barry. Once complete the Council's internal Design and Construction department can look to put a detailed final design together - WG funding permitted.
LS/A016: Provide legal advice, guidance and support on legal matters in relation to transport improvement schemes associated with the Cardiff Capital Region Metro including bus prioritisation measures at Port Road and Cardiff Road.	31/03/2020	25	GREEN	Throughout the year ongoing input from a Legal Services perspective will be provided when required i.e. on an ad-hoc basis. No advice on these matters has been sought from Legal Services during quarter 1.
ER005				
NS/A054: Continue to improve the Active Travel highway network.	31/03/2020	25	GREEN	As above - WG funding and Section 106 is being used to improve the AT network. In addition, Q2 will see a Cycle Hire scheme tender with a similar venture to Next Bike in Cardiff being piloted in the Penarth area (funding for the scheme coming from the Penarth Heights development S106 sustainable transport contribution)
ER006				
RP/A029: Increase the number of innovative events which support the local economy and encourage existing events to be self-sustainable.	31/03/2020	25	GREEN	Several themed events held during this quarter and Business Startup club continues to draw good numbers. Work closely with partners to lever in funding and jointly cover costs of events.
RP/A064: Explore further opportunities for commercial partnerships on Council sites for the provision of tourism activities.	31/03/2020	25	GREEN	Work has been ongoing to look at commercial opportunities around buildings and events at the Country Parks. Events held during this period include the Barry Island Food festival which generated 1/3 of its costs in income. A move towards more cost neutral events.
RP/A107: Implement the Destination Management Plan.	31/03/2020	25	GREEN	Ongoing. All aspects of the DMP are being delivered through the Tourism & Events team activity. The DMP is

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				being progressed however we are yet to convene a full Destination Management Partnership meeting. Proposed date 23rd July 2019.
RP/A108: Deliver a range of improvements to the Wales Coastal path in the Vale.	31/03/2020	25	GREEN	Grant funding acquired, project works identified. First annual clearance cut undertaken. Tender documents submitted to Sell2wales with regard to project work.

Objective 4: Promoting sustainable development and protecting our environment

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER007				
RP/A090: Undertake an annual monitoring review of the Local Development Plan and utilise this as a Planning Framework.	31/10/2019	25	GREEN	Annual monitoring report being prepared to be reported to Cabinet in Q2 and submitted to WG by October 2019
RP/A109: Prepare and consult on relevant Supplementary Planning Guidance.	31/03/2020	35	GREEN	Draft SPG on Employment Land, Conservation Areas, Health, Wellbeing and Planning, Design in the Landscape and Retail currently being prepared. Anticipated that these will be reported to Cabinet in the Autumn for approval for consultation purposes.
RP/A067: Determine statutory applications under Planning and other relevant Acts in accordance with the Local Development Plan (unless material considerations indicate otherwise).	31/03/2020	25	GREEN	During quarter 1, 336 applications have been determined in addition to 28 Non-material Amendments (NMA), 28 Pre-Apps and 28 Tree Applications bringing the overall total of applications determined to 420.
RP/A092: Continue a program of Planning Committee member training.	31/03/2020	25	GREEN	Member induction given to new committee members in June. Member training on SDP proposals planned for July.
RP/A1010: Work with Planning Officers Society Wales and WLGA to ensure a satisfactory review of planning law.	31/03/2020	25	GREEN	Officer attend POSW 5 times per year where these matters are being considered. POSW continue to lobby WG regarding improvements to the planning system.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER008				
RP/A1011: Secure developer contributions through section 106 of the Planning Act to provide necessary infrastructure and improve community facilities.	31/03/2020	25	GREEN	We secured £2,862,697.23 developer contributions in Q1. This includes applications 2018/00996/FUL, 2018/01108/FUL, 2018/01368/FUL, 2016/00369/OUT, 2014/00229/EAO & 2016/01427/OUT - for full application details including a copy of the S106 Agreement, please refer to the planning register: http://vogonline.planning-register.co.uk/?AspxAutoDetectCookieSupport=1
ER009				
NS/A005: Continue to deliver the 3-year highway re-resurfacing plan.	31/03/2020	25	GREEN	The Council's highway resurfacing 3-year plan has been re-assessed and was reported to Cabinet on 1st July 2019. All roads scoring 270 points and above are proposed to be resurfaced this financial year with resurfacing programme well underway and over 40% complete. The micro-asphalt and surface dressing element of the Plan are programmed to be undertaken in Q2 whilst the resurfacing element will continue until the budget is fully spent. A small percentage of the capital budget available this year will be allocated to priority footway improvements in various areas of the Vale's local highway network - the works programme is currently being developed and will be commenced later in the year.
NS/A007: Deliver a comprehensive road safety education, training and publicity programme to vulnerable groups identified within the Welsh Government Road Safety Framework.	31/03/2020	25	GREEN	Kerb craft and child pedestrian safety training is ongoing and is estimated to involve over 600 children over 12 sessions with child pedestrian safety training proposed to be delivered to over 90% of schools. Additional road safety training is also planned to include motorbike training, bike safe and mega drive at RAF St Athan later in the year.
NS/A009 (VS/A055): Seek further opportunities to recruit volunteers for transport initiatives.	31/03/2020	25	GREEN	A number of new volunteers have been recruited to the Greenlinks service. However, the vast majority wish to drive cars as opposed to larger minibuses. This does give less

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				options when route planning but still allows the service to run.
NS/A010: Review Civil Parking enforcement arrangements with Bridgend in line with outcomes from the Parking Strategy review.	31/03/2020	25	GREEN	BCBC were issued notice last financial year to terminate the current partnership arrangement for CPE at the end of March 2020. Consultation with BCBC has commenced on decommission the current partnership arrangements with further detailed meetings planned to resolve decommissioning costs; handover arrangements; continuity of service; data protection issues; and operational matters associated with the termination. The council's legal team have been instructed to consider any TUPE issues associated with CEO transfers. The CPE service is to be incorporated into a new in-house enforcement team to include environmental and parking enforcement with the new structure currently being developed to ensure the relevant service needs and standards are adequately met as part of the process.
NS/A012: Continue to deliver structural improvements to the Murch Field and Dinas Powys Library bridges.	31/03/2020	25	GREEN	Design works are continuing in-house with procurement for the structural improvements to DP Library bridge planned for July and provisional start date during 2019 school summer holidays to reduce impact of works on school access during term time. The procurement of works for the DP Murch Field bridge will follow in Autumn 2019 with construction phase anticipated start date in Q3. Consultation with school and library representatives is currently ongoing regarding the start date for DP Library bridge works. Detailed consultation with Murchfield community centre and football club representatives is planned to take place in late Summer / early Autumn to agree the DP Murch Field bridge works programme. All

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				necessary approvals and utility diversions required for the both bridge schemes are being fully considered and progressed as part of the detailed design process.
NS/A055: Deliver any road safety transport schemes that are awarded funding in 2019/20.	31/03/2020	25	GREEN	A number of schemes were awarded funding following on from the application process. These can be found on - https://gov.wales/sites/default/files/publications/2019-05/local-transport-fund-grants-awarded-2019-to-2020.pdf
NS/A056: Continue to maintain the Greenlinks Community Transport Service.	31/03/2020	25	GREEN	The Greenlink service continues to be provided to those who are unable to access regular public transport.
NS/A057: Implement the revised Parking Policy.	31/03/2020	0	RED	Cabinet Decision needed to agree a way forward. Currently anticipate a further report in Autumn 2019.
NS/A058: Continue the Big Fill initiative for 2019/20.	31/03/2020	25	GREEN	Initiatives for 2019/20 underway evidence on Council social media.
ER010				
LS/A006: Provide legal advice, guidance and support on legal matters in relation to Five Mile Lane.	31/03/2020	25	GREEN	This project is progressing and continuing legal advice and support is provided as and when required. The construction contract is well advanced. In CPO procedural terms, entry on to land has been secured, advance compensation payments have been made and we are now preparing for the transfers to be formalised.
NS/A013 (VS/A012): Continue to deliver improvements to Five Mile Lane in partnership with Welsh Government.	31/03/2020	25	GREEN	Progress on the whole project continues to proceed well with planned completion now in Autumn 2019. The Council's Employers Agent continue to manage the scheme successfully with forecast construction outturn costs currently £14.5 million which is well within overall budget allocated. Ongoing traffic management and road closures are necessary to complete the construction phase and are being coordinated and managed to reduce impact on

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				businesses and travelling public as far as reasonably practicable.
RP/A1012: Oversee the delivery of improvement works associated with Five Mile Lane.	31/03/2020	25	GREEN	Work continues on track with road due for completion in October 2019.
ER011				
NS/A059: "Continue to promote the Welsh Government concessionary travel scheme."	31/03/2020	25	GREEN	This is on-going using the Council social media platforms. Additional work has also been undertaken in conjunction with WG as part of the card renewal process that is being undertaken in the latter part of this year.
NS/A060: Undertake a review of the post 16 School / College transport policy.	31/03/2020	0	RED	To be undertaken once the decision on Fare Paying school transport future funding has been completed (Sept 2019)
NS/A061 Undertake review of fare paying school transport buses.	31/08/2019	50	GREEN	Consultation on withdrawal of funding for fare paying school transport services complete. Report to go to Cabinet and Scrutiny committee with suggested recommendations.
ER012				
NS/A014: Continue to identify funding to improve the National Cycling Network Route 88 as identified in Active Travel integrated networks maps.	31/03/2020	25	GREEN	As above - WG have agreed circa £100k for Active Travel INM audit improvements and S106 continues to be used to improve Active Travel routes.
ER013				
NS/A062: Implement the Summer 2019/20 lifeguard plan for Barry Island, Southerndown, Ogmore by Sea and Llantwit Major.	31/03/2020	50	GREEN	Lifeguard plan for the coastal areas implemented.
ER014				
RP/A1013: Adopt and deliver the Barry Island strategic marketing plan.	31/03/2020	100	GREEN	Strategic Opportunities document completed. Document was used to form the basis of marketing material developed by DIT and used to promote the Nells Point site at MIPIM and at other events.
RP/A094: Progress the beneficial re-use of the Nell's Point site at Barry Island.	31/03/2020	25	GREEN	The Strategic Opportunities paper being revised to pick up requirements following the MIPIM event in March 2019. A

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				detailed brief has been amended for the range of current events and general marketing. Project Board will now review opportunities for joint venture working and other financial models before remarketing. Contract exchanged, and a planning application is imminent regarding the development of the listed Nells Point building.
RP/A1014: Dispose of the former toilet block Nell's Point.	31/03/2020	50	GREEN	Pre-Application undertaken by prospective purchaser, planning application is now imminent.
RP/A1015: Complete the marketing and disposal of a number of land parcels at Nell's Point.	31/03/2020	25	GREEN	see RP/A1014
RP/A1016: Enhance and protect local biodiversity and habitats through the Communities Act and land use planning system.	31/03/2020	25	GREEN	Biodiversity matters are addressed on a case by case basis through planning applications e.g. application 2019/00355/FUL secured biodiversity enhancements.
RP/A1017: Coordinate delivery and report on corporate actions against the Biodiversity Forward Plan.	31/03/2020	60	GREEN	Draft cabinet report, consultation and departmental targets written and agreed. Report to be submitted July 2019.
LS/A007: Provide legal advice, guidance and support on legal matters in relation to regeneration of Barry Island - ongoing instructions being received.	31/03/2020	25	GREEN	The agreement lease of the toilet block has been exchanged, conditional on planning permission which has now been submitted for pre-application advice.
ER015				
NS/A063: Implement the conversion of non-LED to LED lighting on main roads.	31/03/2020			Duplicate of NS/F028
NS/A064: Review our existing fleet with a view to purchase new vehicles (from the Neighbourhood Replacement Fund) in line with current EU Environmental Standards including the ability to operate on alternative fuel modes.	31/03/2020	25	GREEN	All vehicles and plant equipment that has and is being purchased, leased or hired during this financial year meet current EU emission standards. Additional to this on purchasing vehicles and plant all alternative fuel options are explored prior to purchasing a diesel engine model. On selecting a diesel vehicle this vehicle is then run on 5% biodiesel.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
FIT/A005 (FS/A005): Continue to meet our commitments under the CRC Energy Efficiency scheme and achieve annual certification.	31/03/2020	70	GREEN	Final checks on figures required, but data collection is 95% complete. Application for One-time passcode submitted. This will allow the sale of remaining allowances. The drop-in conversion factors as the grid is "greened" and our own energy use reductions is the reason for the spare allowances.
FIT/A006: Implement the Refit (energy efficiency improvement) programme across the Council and work with services to ensure they benefit from the scheme.	31/03/2020	20	AMBER	Refit contractor is missing deadlines. We are monitoring and challenging the contractor. We can make more ReFit projects work through more collaboration in cases where the 8-year payback can't be met.
FIT/A011: Work with colleagues across the Council to achieve the new targets in the Vale of Glamorgan Council Carbon Management Plan 2018-22.	31/03/2020	25	GREEN	Further work has been undertaken on the viability of introducing Electric vehicles with the transport team. Interaction with schools is being undertaken in order to improve the management of their heating controls. Work is ongoing with the mechanical services team to improve the specification of the most recent boiler replacements. Further work has been undertaken on the viability of establishing a low carbon heat network in Barry.
SRS/A029: Submit an annual progress report to Council outlining local air quality in the Vale of Glamorgan.	31/03/2020	50	GREEN	Arrangements have been made for the annual progress reports on Air Quality to be presented to Cabinet at its 23rd September meeting. As part of this report, an update will be provided on arrangements for public engagement prior to removal of the Windsor Road Air Quality Management Area in Penarth
ER016				
NS/A065: Achieve the national recycling target of 64% for 2019/20.	31/03/2020	25	GREEN	Qrt1 performance= 74.34% Increased food and green performance compared with Qrt1 2018/19. Black bag restriction implemented in Q3, continuing to fuel good performance. Year on year Qrt1 performance has increased

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				from 62% to 74.34% compared with 2017/18
NS/A066: Continue with utilising waste wardens (post residual restrictions) to ensure households are recycling as much as possible and adhering to new arrangements.	31/03/2020	25	GREEN	Waste wardens promoting food compositing and recycling with residents as necessary.
NS/A023: Develop and implement a Waste Reduction Strategy.	31/03/2020	25	GREEN	Wardens in place, 2 bag limits in place, promotions relating to recycling in place. All equipment free.
NS/A024: Remodel our waste management infrastructure.	31/03/2020	25	GREEN	Vehicles ROMAQUIP received by Council for recycling source segregation. Staff due to be training on vehicles in Quarter 2 ready for blue print roll out from Quarter 3. Plans advanced for the submission of planning application and environmental permit for a new waste transfer station at Atlantic Trading Estate Barry.
NS/A067: Introduce the collections blueprint on a phased approach.	31/03/2020	25	GREEN	Vehicles ROMAQUIP received by Council for recycling source segregation. Staff due to be training on vehicles in Quarter 2 ready for blue print roll out from Quarter 3.
NS/A025: Develop a 7-year Waste Management Plan (2018-25).	31/03/2020	25	GREEN	Cabinet have agreed to rollout the blue print which involves source segregation which involves separating recycling materials rather than collection co-mingled. Also, the management plan involves the restriction of 2 bags per 2 weeks.
NS/A068: Bid for the annual Welsh Government Environment Grant.	31/03/2020	25	GREEN	Bids submitted in Quarter 4 for new grant.
NS/A069: Deliver a Public Convenience Strategy for the Vale of Glamorgan.	31/03/2020	75	GREEN	Public Convenience Strategy presented to Cabinet in June 2019. Currently awaiting comments of scrutiny prior to publishing final document.
NS/A029 (VS/A066): Progress the development of a waste transfer station and rationalisation of	31/03/2020	25	GREEN	Currently a temporary waste transfer station is in place at Cowbridge Composite Plans advanced for the submission of

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
existing operational depots (subject to Welsh Government Collaborative Change Programme funding).				planning application and environmental permit for a new waste transfer station at Atlantic Trading Estate Barry.
NS/A070: Explore the options for a new Western Vale Household Waste Recycling Centre once the existing site lease expires (December 2019).	31/12/2019	25	GREEN	Work underway Quarter 1 to secure a new site. Capital money available this year of 555k to progress this action.
NS/A071: Procure dry recycling facilities as necessary following finalisation of WRAP report.	31/03/2020	25	GREEN	Currently a temporary waste transfer station is in place at Cowbridge Composite Plans advanced for the submission of planning application and environmental permit for a new waste transfer station at Atlantic Trading Estate Barry.
NS/A072: Consider options to bring Household Waste Recycling Centre sites back in-house during 2019 or 2020.	31/04/2019	0	RED	Priority this year to rolling out the blue print. Therefore, action on this unlikely until Quarter 3.
NS/A073: Roll out a Vale wide litter dropping campaign.	31/03/2020	25	GREEN	New enforcement social media page which tweets matters relating to littering
NS/A028: Introduce new Public Space Protection Orders (PSPO's) under the Anti-social Behaviour, Crime and Policing Act 2014 (ABCPA 2014) to enforce dog related offences i.e. dog fouling.	31/03/2020	25	GREEN	Report due to go to Council in Quarter 3 to agree the roll out of PSPOs.
NS/A074: Establish a new internal enforcement team to help maintain high standards of environmental cleanliness.	31/03/2020	25	GREEN	The TUPE of transfer of officers from 3GS to the Council is underway. Officers have provisional agreed a structure for the new enforcement team which will include civil parking enforcement.
ER017				
N/A				
ER018				
NS/A030 (VS/A028): Monitor the changes in coastal waters and coastal erosion at Penarth in accordance with the Shoreline Management Plc.	31/03/2020	25	GREEN	The collection of wind, wave and tide data at Penarth remains an ongoing activity with equipment in-situ on site. The data gathered is available for public download from the Channel Coastal Observatory in Southampton who host this

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				data via website link www.channelcoast.org. A detailed scanner survey of Penarth shoreline is planned by end of Q2 to maintain contemporary records and enable monitoring of coastal waters and erosion in this area.
NS/A031: Complete the delivery of the Llanmaes Flood Alleviation Scheme.	31/03/2020	25	GREEN	The modelling of the catchment is completed, and design 'optimisation' of the preferred scheme is ongoing to address highway works constraints within the village. This will likely require additional works above the village to divert flows and increased land take. Liaison with NRW and final design is now planned to be completed by end of Q2 with construction currently programmed to commence in Q4, subject to resolving land take requirements and obtaining all necessary consents, permissions and approval of future grant application to fund scheme via Welsh Government.
ER019				
NS/A032: Apply for Blue Flag awards for Penarth Marina, Whitmore Bay and Southerndown.	01/06/2019	100	GREEN	Blue flag awards received for Southerndown and Penarth Marina.
NS/A033: Apply for seaside awards for Jacksons Bay and Cold Knap, Barry.	01/06/2019	100	GREEN	Award received for Jacksons Bay, Cold Knap and Whitmore Barry.

APPENDIX 2: Performance indicators

Objective 3: Promoting regeneration, economic growth and employment

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/004: Rate of new active businesses per 10,000 working age population.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4

CPM/095: Percentage of working population with no qualifications.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4
CPM/137 (WO2/M001): Gross Value Added (GVA) per hour worked (relative to UK average).	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4
CPM/138 (WO2/M002): Percentage of people in employment who are on permanent contracts (or on temporary contracts and not seeking permanent employment) and who earn more than 2/3 of the UK median wage.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4
CPM/139 (WO2/M004): Percentage of people in employment.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4
What difference have we made?						
CPM/078: Average vacancy rate in the Vale's main town centres.	N/A	N/A	8.5	N/A	N/A	Annual performance indicator. To be reported at quarter 4
CPM/087: Total number of visitors to the Vale of Glamorgan for tourism purposes (as measured by STEAM survey).	N/A	N/A	4,200,000	N/A	N/A	Annual performance indicator. To be reported at quarter 4
CPM/253: Total number of staying visitors to the Vale of Glamorgan for tourism purposes (as measured by STEAM survey).	N/A	N/A	610000	N/A	N/A	Annual performance indicator. To be reported at quarter 4
CPM/254: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a serviced stay (this includes hotels, guest houses and B&Bs) (as measured by STEAM survey).	N/A	N/A	38%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/255: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a non-	N/A	N/A	33%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

serviced serviced stay (this includes self-catering, C&C and alternative e.g. Shepherds Huts etc) (as measured by STEAM survey).						
CPM/256: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have an SFR stay (staying with friends or relatives) (as measured by STEAM survey).	N/A	N/A	29%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/257: The number of jobs created in the Vale of Glamorgan Enterprise Zone.	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How well have we performed?						
CPM/230: The Percentage of surveyed residents who consider our town centres including Barry, Penarth, Llantwit Major and Cowbridge to be attractive places to visit and shop.	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How much have we done?						
CPM/079: Number of facilitated visits to country parks and heritage coast.	N/A	N/A	340	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/081: Number of communities/ groups supported to lead on the delivery of community projects.	N/A	N/A	70	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/145: Number of visitors to Barry Island weekender events.	N/A	N/A	55,000	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Objective 4: Promoting sustainable development and protecting our environment

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/146 (WO2/M005) (PAM/043): Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.	42213	N/A	210	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/147 (WO2/M006): Number of properties (homes and businesses) at medium or high risk of flooding from rivers and the sea.	N/A	N/A	No Target	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/148 (WO2/M007): Area of healthy ecosystems in the Vale.	N/A	N/A	No Target	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/149 (WO2/M008): Quality of the air we breathe: Levels of nitrogen dioxide (NO2) pollution in the air.	N/A	N/A	No Target	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
What difference have we made?						
CPM/016: The percentage of reported fly tipping incidents which lead to enforcement activity.	16.67%	0%	10%	RED	↓	This remains low as a result of the types of waste fly tipped as it is notoriously difficult to catch offenders where there is no traceable evidence.
CPM/151: Percentage increase in mileage undertaken by Council pool car fleet.	11.7	N/A	17%	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/154: Percentage of Council street lights that are LED.	47.02%	67.34%	80%	RED	↑	Salix funding available to replace another 3713 lanterns to LED on Strategic Routes over the next 18 months. Work has yet to start on this project.
How well have we performed?						
CPM/006: The percentage change in the average Display Energy Certificate (DEC) score within local authority	N/A	N/A	3%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

public buildings over 1,000 square metres.						
CPM/013: The Cleanliness Index.	N/A	N/A	69%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/014 (PAM/010): Percentage of highways inspected of a high or acceptable standard of cleanliness.	N/A	N/A	98%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/017: Percentage of adults 60+ who have a concessionary bus pass.	83.29	N/A	84%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/020 (PAM/018): Percentage of all planning applications determined within required time periods.	85.31	88.13%	90%	AMBER	↑	These figures now include Condition Discharge applications where determination times are being severely affected by the length of time statutory consultees are taking to respond.
CPM/021: The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	89.89	90.85%	93%	AMBER	↑	The Development Management team are still experiencing significant workloads which affects overall performance. Actions have been put in place to improve the efficiency of back office systems supporting the determination of applications which should improve determination rates.
CPM/031: Percentage of people satisfied with cleanliness standards.	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/155: Satisfaction with public transport including a) accessibility and b) road safety.	N/A	N/A	a) 90%, b) 56%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/156 (PAM/019): Percentage of appeals against planning application decisions dismissed.	N/A	N/A	66%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/158: Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'.	91.53	N/A	93%	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/238: Percentage of Dangerous Structures inspected within 1 working	100%	100%	100%	GREEN	↔	The team continues to prioritise the urgent inspection of reports of dangerous structures.

day of receipt.						
CPM/239: Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	54.55%	50%	62%	RED	↓	This is a small number of applications (10). 2 further applications determined within time would have taken us above the target of 62%. LBC's are inherently complex and time consuming to ensure the heritage asset is protected.
CPM/258 NEW CPM: Satisfaction with public transport in the Vale of Glamorgan	N/A	N/A	No Target	N/A	N/A	Annual Performance indicator. To be reported at quarter 4.
How much have we done?						
CPM/159: Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area.	N/A	N/A	17101.5	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/161: Value of investment levered into the Council that is dedicated to transport improvement schemes.	N/A	N/A	600,000	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/164: Number of beach awards achieved.	N/A	N/A	6	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/241: Amount of s106 money secured in the financial year.	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.
CPM/242: Amount of s106 money spent in the financial year.	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.

APPENDIX 3 – Additional Performance Indicators (Well-being Outcome 2)

Objective 3: Promoting regeneration, economic growth and employment

No measures currently exist under this section.

Objective 4: Promoting sustainable development and protecting our environment

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
There are currently no additional national measures reported under this section.						
What difference have we made?						
PAM/030: The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio-wastes that are composted or treated biologically in another way.	60.66%	74.34%	65%	GREEN	↑	Increased food & green performance compared with Qt1 2018/19. Black bag restrictions implemented in Q3, continuing to fuel good performance. Year on year qtr. 1 performance has increased from 62% to 74.34% compared with 2017/18.
How well have we performed?						
PAM/020: Percentage of principle A roads that are in in overall poor condition.	N/A	N/A	4.5%	N/A	N/A	Annual national indicator. To be reported at quarter 4.
PAM/021: Percentage of principle B roads that are in overall poor condition.	N/A	N/A	3.9%	N/A	N/A	Annual national indicator. To be reported at quarter 4.
PAM/022: Percentage of C roads that are in overall poor condition.	N/A	N/A	10.5%	N/A	N/A	Annual national indicator. To be reported at quarter 4.
PAM/035: Average number of working days taken to clear fly-tipping incidents reported to the authority during the year.	1.8 days	1.551	3	GREEN	↑	Waste Management has removed reported fly tipping within the target timescale and aims to maintain this high performing level of service. During quarter 1 it took 166 working days to clear the 107 fly tipping incidents.

How much have we done?
There are currently no additional national measures reported under this section.

ASPIRATIONAL
& CULTURALLY
VIBRANT

VALE OF GLAMORGAN COUNCIL

Aspirational and Vibrant Performance Report

QUARTER 1:1 APRIL 2019 – 30 JUNE 2019

VALE of GLAMORGAN
BRO MORGANNWG

Our overall RAG status for 'Aspirational and Culturally Vibrant' 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 3 Objectives of, 'Raising overall standards of achievement' and 'Valuing culture and diversity'. This has contributed to an overall **GREEN** status for the Outcome at quarter 1.

100% of planned activities aligned to an Aspirational and Culturally Vibrant Vale have been attributed a Green performance status reflecting the exceptional progress made during the quarter.

Of the 40 measures aligned to this Well-being Outcome, 19 relate to school academic data, which will be reported at Q3. A further 20 are annual measures, which will be reported at the end of year when the data becomes available. Data was provided at quarter 1 for 1 measure which was attributed an Amber performance status. This related to CPM/051: Number of visits to public libraries during the year per 1,000 population. Whilst reported visitor numbers were up by 17,000 on the same period last year, we still missed our target by 12,000 visitors and it is anticipated that a range of activities planned over summer will contribute towards increasing visitor numbers in the next quarter.

1.1 PERFORMANCE SNAPSHOT

ACTIONS
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall **GREEN** RAG status for this outcome.

PERFORMANCE MEASURES
Our performance against performance measures is on track, giving us on overall **AMBER** RAG Status against this outcome.

Service Plan Actions
Objective 5: Raising overall standards of achievement

26 (G)	0 (A)	0 (R)	N/A	Total
			1	27

Performance Measures
Objective 5: Raising overall standards of achievement

0 (G)	0 (A)	0 (R)	N/A	Total
			29	29

Objective 6: Valuing culture and diversity

40 (G)	0 (A)	0 (R)	N/A	Total
			0	40

Objective 6: Valuing culture and diversity

0 (G)	1 (A)	0 (R)	N/A	Total
			10	11

Total for the Outcome

66 (G)	0 (A)	0 (R)	N/A	Total
			1	67

Total for the Outcome

0 (G)	1 (A)	0 (R)	N/A	Total
			39	40

1.2 Objective 5: Raising overall standards of achievements

Of the 29 indicators identified for Objective 5, 10 are annual and will be reported at the end of year (March 2010). The remaining 19 relate to school academic data and will be reported at Q3 when the data becomes available.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
AC1: Improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources. (2019/20)	2	G	
AC2: Secure improved outcomes for groups of learners at risk of underachievement, such as those entitled to free school meals. (2017/18)	7	G	
AC3: Increase the learning opportunities for disadvantaged individuals and vulnerable families. (2018/19)	2	G	
AC4: Reduce the number of young people not in education, employment or training. (2019/20)	2	G	
AC5: Improve outcomes for post 16 learners through greater cooperation between schools, training providers and businesses. (2017/18)	3	G	
AC6: Implement the Youth Service National Outcomes Framework to ensure young people (11-25) can access quality youth support services. (2017/18)	4	G	
AC7: Secure aspirational outcomes for learners with additional learning needs through early intervention and effective collaboration in line with the proposed Additional Learning Needs Bill. (2017/18)	2	G	
AC8: Progress the school modernisation programme by completing the new Llantwit Major Learning Community and the development of proposals for secondary school provision in Barry. (2017/18)	3	G	
AC9: Develop a new school modernisation programme in readiness for the next 21st century schools funding due to commence in 2019/20. (2019/20)	2	G	

1.3 Objective 6: Valuing culture and diversity

Of the 11 indicators identified under Objective 6, 10 are annual. Data was available for the remaining 1 quarterly measure, (CPM/051), which was attributed an Amber status for the period.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
AC10: Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (2019/20)	11	G	
AC11: Work with partners to promote the use of the Welsh language. (2019/20)	3	G	
AC12: Implement the Welsh Language Standards to improve access to services and information. (2019/20)	12	G	
AC13: Work with community partners to deliver a vibrant and diverse library service. (2017/18)	6	G	
AC14: Establish an Education Arts Hub within the Central Library in Barry. (2017/18)	4	G	
AC15: Review and Implement the Vale Arts Strategy with an increased focus on marketing and regional working. (2018/19)	2	G	
AC16: Protect and where possible enhance the built heritage of the Vale of Glamorgan and preserve it's unique and distinctive heritage assets and environment. (2019/20)	2	G	

1.4 PERFORMANCE EXCEPTIONS

1.4.1 Objective 5: Raising overall standards of achievement

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

1.4.2 Objective 6: Valuing culture and diversity

There were no actions or performance measurers attributed with a Red status during the quarter 1 period.

1.5   OUR ACHIEVEMENTS

- Provisional statistics show that, for the academic year 2018/19, in relation to A level results, 27.7% of pupils were awarded A* or A grades which is higher than both the regional Central South Consortium and Welsh averages. 76.9% of students received A* to C grades, which is above the Welsh average. The proportion of entries that gained a pass grade between A* and E also improved to 98.1%, up 1.6%o on last's performance. The pass rate was also improved, rising 0.2 % on last year as 97.6% of pupils were awarded with A* to E grades.
  Of particular note are the improvements in Cowbridge Comprehensive School where 30.6% of students gained A*-A grades ad 81.5% A* to C grades. Llantwit Major Comprehensive also recorded improvement across the board, with the proportion of pupils gaining A* to A, A* to C and A* to E all up on last year.
- In relation to GSCE results, pupils in the Vale of Glamorgan outperformed the Welsh and regional averages with 27.1% getting A*s or As. Nearly three quarters (73%) got A* to C grades.

- We continue to develop provision in line with current Welsh Government priorities and criteria for the Families First initiative. The robust referral process through the Families First advice line is helping ensure appropriate referrals and signposting. Despite increased referrals, the Parenting and Youth wellbeing teams are both effectively helping families and young people to access the services they need. The School wellbeing team continues to rollout mental Health First Aid (MHFA) training in schools and other providers to build capacity and knowledge. At Q1, positive progress has been overall towards integration around outcomes with other Children and Community Grant (CCG) funded services.

- We continue to utilise ESF funding to increase the number of young people remaining in education, entering employment or training with a specific focus on the 11-24 age group. Compared with its partners, the Vale's two ESF funded projects (I2A and I2W) are achieving higher than expected outcomes and feedback remains positive in terms of the projects achievements and support to other providers.

- We have successfully increased the range of venues delivering additional digital workshops including digital literacy for parents in 2 primary schools, additional drop-ins for jobseekers and digital workshops at five sheltered accommodation venues (in partnership with the Community Investment and Involvement team). Further courses are planned for September 2019 aimed at increasing opportunities and take up with particular reference to deprived areas and hard to reach groups.

- A high response rate from Vale young people via the 'Let's Talk Youth Work' consultation fed into the development of the new National Youth Strategy which was launched on the 24th June 2019. This strategy will support the delivery of youth engagement work taking place in the Vale.

- There is continued work to develop Welsh-medium provision for learners with additional learning needs. A joint event was organised between the five local authorities and the consortium to share information about Welsh medium resources and discuss what further developments were required. This was a highly successful event with a high attendance rate and representation from schools across the five local authorities. In addition, inclusion officers from each local authority were present alongside both the Welsh Standards and Policy Officer for CSC and the regional ALN transformation lead. Recommendations have been identified and are due to progress during the year.

- Work to expand Ysgol Gymraeg Bro Morgannwg is due to start on site in July 2019. The increased capacity will contribute to increasing the range of Welsh medium provision for Vale pupils ages 14-19.

- We are collaborating with Health professionals to develop services to improve support for children and young people with complex social, emotional and mental health difficulties. During the quarter, there has been successful links made with the Mental Health Foundation and NHS clinical psychology around the resilience workers and a clinical psychologist has been appointed to supervise the work of the team. CSC wellbeing strategies have also been shared with the Mental health Foundation to promote collaborative working. Officers have supported the repatriation of the CAMHS service to Cardiff and the Vale NHS which will contribute to improved outcomes for children.

- Menter Bro Morgannwg are continuing to provide the agreed programme of social activities in the Vale for Welsh speakers in line with our Welsh promotion strategy. All events are well attended, and feedback have been positive overall. A new three-year agreement has been agreed from 2019 in line with the council's commitment to support the Welsh Government's vision to see one million Welsh speakers by 2050.

- In line with our corporate priority to raise the aspirations of young people, 4 year 12 pupils have been selected to participate in summer school programmes at Harvard and Yale via the WG Seren Network. The scheme provides the brightest students in Wales with information, guidance and support to raise aspirations to apply to top Universities in the UK and globally.

- During the quarter, Cowbridge Comprehensive School received an excellent inspection report having been rated excellent in all five categories of assessment. Similarly, Ysgol Gymraeg Bro Morgannwg was also praised in its recent inspection report. Both schools' achievements will be recognised by Estyn in its awards evening in October 2019.

1.6   OUR CHALLENGES

- The Vale is the lowest funded authority per pupil in Wales. Whilst the relatively low level of funding received demonstrates that good value for money is being achieved in providing our services, the need to continue to raise attainment levels against a backdrop of an ongoing national reduction in education funding and an increase in pupils attending Vale schools presents significant challenges for the future. The ongoing low levels of funding are not sustainable in the long term and could threaten services going forward.
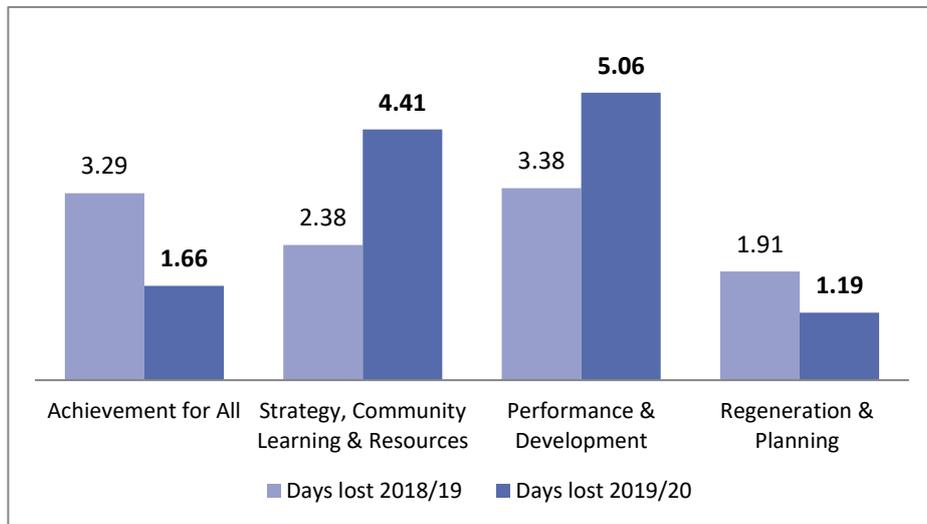
- Whilst standards of achievement across the Vale is generally an improving picture, there remains a need to ensure that the input from the Central South Consortium Joint Education Service in schools continues to deliver the required impact/ improvements in terms of raising attainment levels in the Vale of Glamorgan. In addition, there is a need to ensure schools are supported and remain focussed in working towards a system of self-improvement.

- Overall, standards achieved by children eligible for free school meals have continued to improve and outcomes for children looked after by the local authority compare well with the Welsh average. The performance of pupils with 'English as an Additional Language' (EAL) in Vale schools is good and in line with pupils' level of language acquisition, with most pupils successfully achieving qualifications in their home language in the academic year 2017/18. However, we recognise that the outcomes for children looked after do not compare well with those of other children in all key stages and more work needs to be done to address this. We also recognise that the overall level of exclusions of children and young people from schools needs to reduce. Narrowing the gap in attainment between pupils who are eligible for free school meals and those who are not remains a priority for the Council going forward and we are taking decisive action to address this.

- We are seeing increasing demand for Additional Learning Needs (ALN) provision and increasing customer expectations which continue to place additional pressure on both central education resources and on individual schools' budgets. The Additional Learning Needs and Education Tribunal Act places increased duties on the local authority which impacts on the teams to deliver services in line with these expectations.

- The re-profiling of European and Grant funding for a number of initiatives such as Families First, Inspire to Achieve and Inspire to Work continues to present challenges. Not knowing the level of funding and also the short term nature of existing funding creates instability and uncertainty in terms of planning future work which may in turn impact on sustaining the high levels of performance achieved to date in delivering these initiatives.

- There remains a need to further develop capacity within communities to deliver services locally as we progress the Council's Reshaping agenda, with work on income generation projects seeking to operate on a full cost recovery basis wherever possible.

- The demand for specialist places for children and young people is increasing, and meeting this demand is extremely challenging. The need for out of county placements (for pupils with needs that cannot be met within the Vale) also continues to place pressure on the Directorate's budget savings, this budget is volatile and can be significantly affected by changes to a small number of placements of pupils. Work is ongoing to consider wherever possible, appropriate alternatives within county to meet the educational needs of children whilst minimising costs.

- The launch of the Cymraeg 2050 Strategy (seeking 1 million Welsh speakers by 2050), and the Welsh Government's rapid review of the Welsh in Education Strategy Plan (WESP) framework will have a substantial impact on the 21st Century Schools programme and the Council's requirements within its local WESP. It will also have financial implications in delivering appropriate specialist or transitional support through the medium of Welsh.

- With the removal from the Welsh Government of the protection of school budgets, there has been found an increasing need for support to schools to enable management of their budgets, focusing in schools where cost of inflation and demographic increases are higher than budget growth. This current trend is placing immense pressure on central education services at a time when further service efficiencies and budget savings are needed.

- Despite regular challenge and support to schools, pupil attendance has declined slightly at both primary and secondary schools. We continue to work with schools to target and address persistent absence in order to improve attendance.

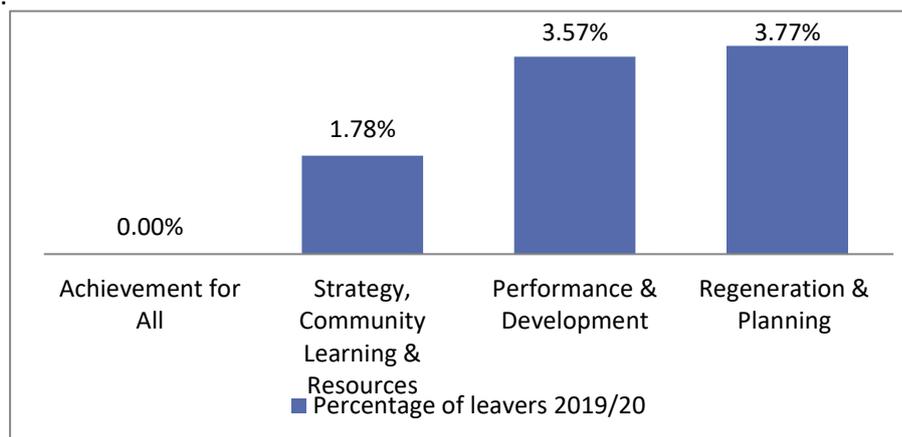## 2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

2.1 PEOPLE

Attendance management remains a corporate priority and we continue to closely monitor progress to help improve performance corporately. Between Quarter 1 2018/19 and Quarter 1 2019/20 the number of days lost per full time equivalent (FTE) due to sickness increased by 1.45 days. Sickness absence increased from 2.10 working days lost in Quarter 1 in 2018/19 to 3.55 days in Quarter 1 2019/20. The graph below shows sickness absence data for services contributing to this Well-being Outcome at quarter 1 for the past 2 years.

The total percentage turnover for services contributing to this Well-being Outcome during quarter 1 2019/20 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 2018/19.

Positive progress continues to be made in relation to a number of ongoing workforce related issues identified by services contributing to this Well-being Outcome. Overall, services across the Council continue to make positive progress in implementing succession planning arrangements including those contributing to this Outcome. Key highlights for Q1 include:

- The Learning & Skills Directorate continues to make good progress in aligning its service structures to new ways of working as part of the reshaping service programme and this is contributing to increased service flexibility and improved service resilience across the Directorate's services. Work is also ongoing with Organisational Development to develop initiatives to address the aging profile within the Directorate's workforce with specific focus on Catering, Community Learning and Libraries.
- Work remains ongoing within the Directorate ensure we effectively engage with part-time and sessional employees and volunteers in the Council's reshaping agenda.
- Throughout the quarter, staff have continued to access a wide range of corporate training to broaden their skillsets alongside regional training initiatives, further increasing service resilience.

2.1 PEOPLE

- The majority of staff within services contributing to this well-being outcome have completed the current round of the revised #itsaboutme process and this is informing training and development plans for the coming year as aligned to the business.
- Across a number of service areas, innovative approaches to recruitment are being developed and progressed aimed at attracting people to work in traditionally hard to recruit areas within the Council. Alongside this, work is also ongoing to encourage cross skilling amongst existing teams as well as growing our own specialists internally, all with the aim of building service resilience within the workforce for the future.
- Within Regeneration and Planning, a number of succession planning initiatives have been implemented which have included funding staff through day release educational courses and employing graduates undertaking professional qualifications. Apprenticeship opportunities have been created in the Building Control section and market forces supplements have been applied to key posts. This is contributing to increased service resilience and improved retention. Opportunities for regional working (including through the CCR) continue to be exploited to improve resilience and skillsets. This has included the use of professional networks and regional partners to provide resilience in areas of specialism such as minerals planning, plan making and building control.
- The Performance & Development Service continues to build resilience within its teams by focussing on up-skilling and increasing flexibility in skill sets and encouraging self-development as aligned with the Employee Core Competency Framework and the Management Competency Framework. During Q1, a new Associated Performance Partner started work in the Corporate Performance Team and is providing support to develop expertise and skills in this area. An Intern within Corporate Communications is also enabling skills to be developed to assist with consultation and engagement work. These new roles will help enhance succession planning within the two teams (Corporate Performance and Business Improvement) and the service more widely.

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

2.2 FINANCIAL

At quarter 1, the majority of Services contributing to this Outcome are predicted to outturn 'on budget' at end of year, some with the use of reserves.

The Learning and Skills Directorate has a planned draw down from reserves for the year and are looking at ways of mitigating a projected overspend of £210k relating to Additional Learning Needs.

Significant cost pressures remain within the Learning & Skills Directorate due the increase in children and young people with complex needs. This is placing huge pressure on current in-county provision which is over capacity. It has been necessary to create additional places by enhancing current provision in order to meet demand, particularly for those children with complex social emotional and mental health difficulties. These children and young people require specialist placements in small groups with very high levels of adult support. The estimated cost of establishing this provision in the current financial year is estimated at £210k, which would be funded from within the schools' formula in future years. This is high cost provision but is cost effective as it minimises the necessity for very high cost out of county placements.

The Strategy, Culture, Community Learning & Resources service is anticipated will outturn on budget in the current financial year after a planned transfer from the Schools Rationalisation reserve of £136k to fund on going safeguarding and salary protection costs in relation to the transformation of secondary schools in Barry.

The delegated budget relating to schools is expected to balance as any under/over spend is carried forward by schools.

For the Managing Director and Resources Directorate, it is anticipated that the majority of services will outturn on budget overall, some with the use of reserves. Whilst the budget for Regeneration is forecast to outturn on budget, there remains concern over the income targets for car parking charges and commercial opportunities within the Countryside Division, where historic savings targets are unlikely to be achieved this year.

So far, all services contributing to this well-being outcome remain on track to deliver their required savings targets for the year (Learning & Skills Directorate £162k, Policy & Development £69k and Regeneration & Planning £147k). Updates on progress against the savings targets will be monitored throughout the year.

The Capital programme remains on track to and we continue to work with project managers to ensure capital projects are completed to timescales and budget.

Work under the Reshaping Services Programme (Tranche 1, Tranche 2 and Tranche 3) continues to make positive progress at the latest project update. At Quarter 1, reshaping projects contributing to this wellbeing outcome are currently on track to deliver the year's savings target.

The latest update of the Reshaping Service Programme reported in March 2019, shows that positive progress continues to be made in the majority of workstreams that contribute to Well-being Outcome. Three of the four projects have been attributed a performance status of Amber (Additional Learning Needs and Inclusion, Catering and Youth Services), one is reporting a Green performance status (Learning and Skills: Strategy and Resources).

2.3 ASSETS

During the quarter, positive progress has been reported overall in relation to maximising a number of our key asset priorities.

Good progress has been made by the compliance team in working with schools and our adult education establishments to ensure that a clear record of compliance documentation is held centrally. This will enable the Learning & Skills Directorate to maintain and report an up to date position in relation to the Directorate's building assets and within schools. A report is by reporting monthly by the Operational Manager for Building Services to the Directorates. This new reporting framework will be closely measured by the board. A report on the status of all education buildings is reviewed by the School Investment Operational Board (SIOB) at monthly meetings. Issues of concern are escalated, with governing bodies copied in in relation to non-compliance concerns.

Work continues on the development of the sites in conjunction with Cardiff and Vale College regarding a new site for the college. Work on the Barry Waterfront site is being undertaken having regards to the development of the adjacent primary school site using joint access and egress arrangements.

Final completion of the sale of Hood Road Goods Shed is imminent and works are due to commence in late Summer / early Autumn.

Tenders are being sought for alternative uses for assets including those located at Romilly Park, South Lodge Penarth, Former Mess Rooms, Penarth Clifftop and work is being progressed on the marketing details for the former Tourist Information Centre offices in Barry Island.

The newly formed Asset Review Group have commenced an area asset review of the St. Brides Major Ward. The conclusions and recommendations of this group are will be reported to the Reshaping Assets Board as required.

Work continues to progress the Barry Secondary Learning Communities. Full Business Cases (FBC) for Whitmore High School and Ysgol Gymraeg Bro Morgannwg has been submitted to Welsh Government and approved. The relevant planning applications have also been submitted. Cost plans have also been submitted by the relevant contractors for consideration.

A brief has been developed with the Head of Achievement for All and the Headteacher of Ysgol Y Deri for the Barry Centre of Learning and Well-being and work is progressing to explore site options with the Development Control service.

2.4 ICT

We continue to work towards delivering our key ICT priorities for the year, contributing to improved services for residents and our customers. Highlights this quarter include:

Significant progress has been made in developing cloud/web-based services for schools to support learning resources. The Vale is an early adopter of Welsh Government's M365 A3 licensing offer for schools and this will be initially piloted with St. Helens Primary School in the upcoming Quarter.

We continue to review the effectiveness of the Capita ONE CSS model in tracking and management of NEETs data, with continued engagement throughout the directorate with ONE and CSS. Officers continue to develop reports in Tableau, for example the 'Outcome Start' report for wellbeing;

We continue to review service requirements and a programme of upgrading Server/Storage requirements within the Learning & Skills Directorate to maximise our investment in ICT in line with the digital Vale agenda. RDS servers have been configured and deployed via our newly established Microsoft hybrid domain with a view to fully decommissioning our on-premises SharePoint 2010 environment this year. We are in the process of decommissioning SLG servers and migrating remaining SharePoint services to SharePoint online 2019.

We have reviewed our provision of ICT to Council and Community Libraries to ensure that the WIFI and Internet offer is adequate for the needs of job seekers, learners, tutors, partners and library members. SLA's being negotiated with Vale IT service for all Culture and Community Learning Venues. (Community Libraries have individual SLA's with Vale IT Service).

Work remains ongoing to implement a customer contact system for C1V to support the Digital Customer Service objectives of the Council's Digital Strategy. The new contact centre platform will be implemented from the 23rd September. We are also looking to develop a shared service with Wrexham by the end of the year using this platform.

Despite integration issues between e-forms and the CRM we have continued the development of digitally enabled services. These have been in areas where service areas that don't rely on full integration e.g. Bulky waste collections. In this area we have improved the communication with our customers, by providing live updates and take up of the service has increased by 40%.

2.5 CUSTOMER

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

We continue to work closely with Menter Bro Morgannwg and the Urdd to promote the social use of Welsh in the Vale of Glamorgan. A new agreement has been drafted and a report has been concluded on all the activities provided including families, community and children and young people targets and the overall outcomes.

Adult Community Learning staff have taken part in events to promote a range of community learning opportunities for the 50 plus age group in partnership with the 50 plus Strategy Forum. This includes promoting a range of health and well-being activities and employability skills for jobseekers. Response and take up for these activities have been positive to date.

Work is progressing to clarify requirements for Primary Welsh medium and English medium education in Western Vale and Penarth. A parental survey is survey is scheduled for quarter 2. The findings will help identify parental preferences in these areas which will help inform planning and provision decisions.

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 Well-being Outcome are as follows:

Risk		Residual Risk Score				Direction of Travel[1]	Forcast Direction of Travel[2]
Ref	Risk	Likelihood	Impact	Total			
CR3	School Reorganisation and Investment	2	2	4 (M)	4 (Y)	⬌	⬌

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

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

⬆ risk is increasing, ⬇ risk is decreasing, ⬌ risk is remaining static

CR10	Public Buildings Compliance	1	3	3 (M/L)	3 (G)	⬌	⬌	
CR11	Safeguarding	2	2	4 (M)	4 (Y)	⬌	⬌	

2.6 CORPORATE RISK

Of the three corporate risks aligned to this outcome , two are attributed a Medium risk (School Reogranisation and Investment and Safeguarding) and the other is attributed a Medium/low (Public Buildings Compliance). In terms of the direction of travel, all of them remain unchanged from the last update. Mitigating actions for service and corporate risks continue to be addressed via Service Plan actions.

2.7 SERVICE PLANS RISKS

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

Risk Description	Service Area	Status		Direction	Forecast Direction
Fragility of small specialist services to continue to deliver.	Achievement for All	Medium	6 (Y)	N/A	⬌
Failure to deliver accessible library services in light of budget cuts.	Strategy Community Learning and Resources	Low	2(B)	⬌	⬌
Reduced funding impacts on availability of opportunities for adult and community learning.	Strategy Community Learning and Resources	Medium	4 (Y)	⬆	⬆
Increased financial pressure and reputational risk on the service in relation to meeting the increasing number of pupils with complex needs and the increased duties of LAs resulting from the ALN Act.	Achievement for All	Very High	16 (P)	N/A	⬌
Capacity and capability to effectively meet the Additional Learning Needs of our learners from birth to 25 years in line with the requirements of the Additional Learning needs and Education Tribunal (Wales) Act 2018.	Achievement for All	High	12 (R)	N/A	⬌
Failure to implement adequate ICT and information management systems and the financial cost associated with data breaches/cyber-attacks and	Achievement for All	Medium	4 (Y)	N/A	⬌

the wider impact on service delivery.						
Inability to deliver the Welsh Language Standards and associated fines and reputational damage for non-achievement.	Legal Service/ Democratic Services	Medium	4 (Y)	N/A		⬌

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	
G	Performance is on or above target.	⬆	Performance has improved on the same quarter last year.	G	Green: Action completed or on track to be completed in full by due date.	G	Green: indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.
A	Amber: Performance is within 10% of target	⬌	Performance has remained the same as the same quarter last year	A	Amber: Minor delay but action is being taken to bring action back on track.	A	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.

R	Red: Performance missed target by more than 10%	↓	Performance has declined compared to the same quarter last year	**R**	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.	**R**	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

PD: Performance and Development	RP: Regeneration and Planning	SL: Strategy, Community Learning and Resources (including Director's Office)	AA: Achievement for All

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.

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

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

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

Risk Key

↑	Risk level **increased** at last review
↓	Risk level **decreased** at last review
↔	Risk level **unchanged** at last review

APPENDIX 1: Service Plan Actions

Objective 5: Raising overall standards of achievement

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC001				
SL/A039: Progress the School Business Manager Pilot, further developing collaboration between schools and the sharing of experience, knowledge and good practice.	31/03/2020	25	GREEN	The Headteacher of Cowbridge Comprehensive School presented to all Primary Headteachers the benefits of the pilot as a tool to collaborate across schools to develop saving and income opportunities. These will be further explored in the forthcoming academic year.
AA/A022: Hold the CSCJES to account for delivering its Business Plan 2019/20 aimed at improving standards of achievement and well-being of all learners in the Vale of Glamorgan.	31/03/2020	25	GREEN	The business plan was implemented in April 2019. Half termly monitoring meetings will identify progress.
AC002				
AA/A023: Further develop the use of ONE to review population data and trends in relation to vulnerable groups to better inform targeted provision.	31/03/2020	25	GREEN	The use of ONE continues to be developed within the Directorate with all teams now inputting data into the system. The next stage will be linked to vulnerable groups data.
AA/A024: Identify a way forward for sustaining appropriate levels of service delivery of the EMAS service in light of Welsh Government's withdrawal of funding.	31/03/2020			Welsh Government changed their minds and have not withdrawn the funding for 2019/20. This action is thus no longer relevant.
AA/A025: Embed contract management arrangements in relation to the provision of EOTAS services and work with partners to ensure the new service model consistently delivers positive outcomes for service users.	31/03/2020	25	GREEN	Contracts established in 2018 are under review and are being amended to ensure a clear focus on educational outcomes.
AA/A026: Implement a cross directorate monitoring framework to enable effective review and improved outcomes for children and young people looked after by the local authority.	31/03/2020	25	GREEN	The framework has been implemented and will be established by the end of the October 2019.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AA/A027: Work with the consortium on implementing strategies to improve the performance of efsm pupils in the Vale in line with the Consortium business plan priorities 2017/20.	31/03/2020	25	GREEN	The business plan was implemented in April 2019. Half termly monitoring meetings will identify progress.
AA/A028: Address the increased demand for targeted provision for young people with adverse childhood experiences (ACEs).	31/03/2020	50	GREEN	There has been significant progress in this area of work. A training programme has been developed and additional specialist provision has been developed and a Youth Wellbeing Team has been established.
AA/A029: Work with partners to develop a Continuing Care policy that sets out an agreed framework for addressing continuing care packages for children and young people whose needs in this area cannot be met by existing universal and specialist services alone.	31/03/2020	50	GREEN	The policy has been developed in consultation with partner agencies. The policy is currently in the hands of the legal services of all agencies prior to agreeing sign off.
AA/A030: Identify opportunities to collaborate with Health professionals to develop services to improve support for children and young people with complex social, emotional and mental health difficulties.	31/03/2020	25	GREEN	Links have been made with the Mental Health Foundation and NHS clinical psychology around the resilience workers. A clinical psychologist has been appointed to supervise the work of the team. CSC wellbeing strategies have been shared with the Mental Health Foundation to promote collaborative working. Officers have supported the repatriation of the CAMHS service to Cardiff and the Vale NHS which should lead to improved outcomes for children.
AC003				
SL/A003: Continue to provide targeted digital access and literacy opportunities with particular reference to deprived areas and hard to reach groups.	31/03/2020	25	GREEN	We have increased the range of venues delivering additional digital workshops. These include Digital literacy for parents in 2 primary schools and an additional drop in for jobseekers. Further courses are planned for September 2019. In partnership with Community Investment and Involvement we have offered Digital Workshops at five Sheltered accommodation venues.
AA/A007 (SI/A020): Continue to monitor the impact of programmes and develop provision in line with	31/03/2020	25	GREEN	All projects fully operational and continuing to develop. Referral process through FFAL is helping ensure appropriate

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
current Welsh Government priorities and criteria for Families First.				referrals are being made and/or signposted. Parenting and Youth wellbeing team are both effectively helping families and young people, although issues with ability to deal with capacity of referrals. FACT the TAF service is undergoing a reshape. Youth Wellbeing team continues to rollout MHFA training to schools and other providers to build capacity and knowledge. RBA report cards are measuring impact and outputs. Movement is being made towards integration around outcomes with other CCG funded services.
AC004				
AA/A031: Continue to utilise ESF funding to increase the number of young people remaining in education, entering employment or training with a specific focus on the 11-24 age group.	31/03/2020	25	GREEN	Full allocation of ESF funds are being drawn on to deliver 2 ESF funded projects for young people. I2A Q12 - Significant progress has been made to bring the Vale I2A project back on profile. Financially the Vale is on target, although the Vale remains behind profile on outcomes. The project is measured as part of a region and the Regional Outputs/Outcomes: Enrolments (97%) Outcome: Education or training on leaving (145%) Outcome: Gaining a Qualification (61%) Outcome: Reduced risk of NEET (97%). I2W Q9 - The Vale project is further ahead than its partners and achieving higher on its expected outcomes; feedback from lead beneficiary remains positive in terms of the project's achievement towards its targets and supporting other providers; Regional Outputs/Outcomes: Enrolments (86%) Outcome: Further ET (59%) Outcome: Qualification (132%) Outcome: Employment (90%)"
AA/A032: Continue to work with schools to reduce pupil absence and exclusions, particularly in primary schools.	31/03/2020	25	GREEN	Exclusions are monitored each month and discussed in the Exclusion Forum. Actions from the Forum aim to reduce the risk of further exclusion. BIT supports children at risk of exclusion in primary schools. Training on WG exclusion guidance has been given to governors to raise awareness and improve the work of Discipline Committees in schools.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC005				
AA/A033: Further enhance partnership working with C4W, I2W and Llamau to support 16 plus learners who are NEET using the Careers Wales 5 tier model.	31/03/2020	25	GREEN	C4W and I2W now have regular triage/team meetings, to share practice. An information session was shared on Working Wales in June to help prepare for future developments in this area. Meetings with Llamau have taken place in relation to ensuring they achieve their I2W outcomes.
AA/A034: Identify post 16 provision for ALN pupils and undertake preparatory work in readiness to progress the implementation of the ALN & Education Tribunal (Wales) Act Regional implementation plan.	31/03/2020	25	GREEN	The ALN Post 16 Transition Lead for the CSC is leading on this piece of work identifying current Further Education (FE) provision across the Consortium. LA officers are currently consulting on a draft survey which will be completed by all FE providers in the Consortium in the Autumn term.
AA/A035: Engage in discussions with Welsh Government about roles, responsibilities and resources for post 16 ALN provision.	31/03/2020	25	GREEN	Officers have attended Welsh Government consultation events and have responded to the consultation on the Act and made views known on the issues relating to post 16 ALN provision. Officers also attend the working party which feeds back into Welsh Government.
AC006				
AA/A036: Embed the new service model for youth service provision.	31/03/2020	25	GREEN	Universal services are establishing a new model with weekly open access sessions working well across the Vale, supporting participation projects and the mobile provision. Training and development opportunities are being provided to support staff further. The Universal Team has a vacancy and recruitment to the post is presently underway– this will allow the team to expand the provision offered to clients.
AA/A037: Work towards achieving the Silver Youth Work Quality Mark for the Vale of Glamorgan Youth Support services.	31/03/2020	25	GREEN	Staff have been looking at appropriate criteria needed for the Silver Quality mark and 2 colleagues from within the youth team have been leading on this. A working group has been formed to ensure all requirements are met.
AA/A038: Collaborate with lead professionals in health and housing to develop youth provision for	31/03/2020	25	GREEN	The senior youth manager is working with partners to develop the new services going forward. This includes the new wellbeing team who will be building resilience with key

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
young people at risk of being homeless and/or suffering mental distress.				preventative groups across the Vale and 2 new staff to work with those EOTAS young people at risk of homelessness (ensuring non-duplication of services delivered by existing and future services).
AA/A039: Engage and consult with young people on the development of the national youth strategy.	31/03/2020	100	GREEN	New National Youth Strategy launched the 24 June 2019. Young people involved with the youth service were supported to complete the "Let's Talk Youth Work" consultation which fed into the development of the strategy. The service will continue to support the youth engagement work taking place alongside the strategy.
AC007				
AA/A040: Progress the Central South ALN & Education Tribunal (Wales) Act Regional Implementation Plan with specific focus on the eight priority areas including: awareness raising, workforce development, support and provision for post 16 learners, early years' provision, engagement with health, Welsh medium provision and engagement with ALN service users about service expectations.	31/03/2020	25	GREEN	Officers are working with colleagues across the Central South Consortium on a range of task and finish groups as part of the regional implementation plan. The groups have been established and will begin to meet in July 2019. These groups are on the following themes: - Defining ALN - Quality first teaching and Additional Learning Provision (ALP) - Provision mapping - Individual Development Plan - Person Centred Planning - Awareness raising and Rights of Appeal - Disagreement Resolution
AA/A041: Develop a new ALN Strategy in light of the ALN Act and local priorities.	31/03/2020	25	GREEN	The ALN strategy is under development and is being informed by the local priorities and regional working.
AC008				
SL/A040: Progress Barry Secondary Learning Communities by gaining approval of final business cases (FBC's) and commence construction.	31/07/2019	70	GREEN	Full Business Case (FBC) for Whitmore High School and Ysgol Gymraeg Bro Morgannwg has been submitted to Welsh Government and has been approved. The relevant planning applications have also been submitted. Cost plans have also been submitted by the relevant contractors for consideration.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A041: Confirm brief and location of the Barry Centre of Learning & Well-being.	31/03/2020	25	GREEN	The development of a brief is at an early stage and various models are under consideration. Site options continue to be explored with the Development Control service.
LS/A014: Provide legal advice, guidance and support on legal matters in relation to secondary school provision in Barry and the 21st century schools project - ongoing instructions being received.	31/03/2020	25	GREEN	Throughout the year ongoing input from a Legal Services perspective will be provided when required i.e. on an ad-hoc basis. During Q1 advice has been provided by the Operational Manager Legal Services in relation to proposals relating to St Baruc, final determination, St David's, St Nicholas, and the Strategic Outline Plan for the 21st Century schools project.
AC009				
SL/A042: Complete statutory consultation and progress business cases where appropriate for the Waterfront school, St. David's and St Nicholas as well as any other projects identified for early consultation.	31/03/2020	25	GREEN	Barry Waterfront: Statutory Notice published, and objection period completed. Cabinet report for final determination in July 2019. St David's: Statutory Notice published, and objection period completed. Governing body considered objection report 11.06.2019 and agreed to publish objection report and refer to the Council for final determination in July. St Nicholas: Consultation period completed, and governing body published consultation report on 12.06.2019. GB have approved the publication of the statutory notice.
SL/A043: Clarify requirements for Primary Welsh medium and English medium education in Western Vale and Penarth.	31/03/2020	25	GREEN	The planning of a parental survey is timetabled for quarter 2 with the Councils Communications team. This will inform the council of parental preferences in these areas.

Objective 6: Valuing culture and diversity

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC010				
SRS/A013: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2020	25	GREEN	The data gathered in 2018/19 was not sufficient to conclude whether service delivery mechanisms needed to change. SRS will consult in 2019 with the corporate team to determine how this might be improved.
RP/A1018: Identify the needs going forwards for Gypsy's and Travellers in the Vale of Glamorgan.	31/03/2020	25	GREEN	Work on an updated site search methodology is underway and will be presented to the strategic housing board in Q2.
PD/A008: Reinforce the need for and improve the quality of Equality Impact Assessments produced across the Council.	31/03/2020	25	GREEN	Following refresher training on equality impact assessments in Quarter 4 of the last financial year, we continue to provide support and guidance on assessments. We give feedback to officers across the Council who are developing and reviewing their policies and procedures. We maintain a register of assessments and the information provided. The system is set up as an online process that includes links to a variety of research on inequalities affecting protected groups as well as examples of how to complete the form. Examples of involvement this quarter include advice on the empty homes and toilet strategies with suggestions on approaches to engagement.
PD/A009: Improve equality monitoring data from service areas so that services can make more informed decisions about service delivery.	31/03/2020	25	GREEN	Equality monitoring information has been requested from Services as part of the process for producing an annual equality monitoring report. Discussions are taking place with Services to make improvements where necessary.
PD/A036: Deliver the key equality actions for 2019/20 as outlined in our Stonewall action plan.	31/03/2020	25	GREEN	Action plan drawn up and distributed to project team. Priorities yet to be agreed. Agreed actions to be completed and included in submission to Stonewall Workplace Equality Index by 9 September.
NS/A044 (VS/A069): Work towards achieving the silver award in the Insport equality standard.	31/03/2020	25	GREEN	Work continues in relation to gathering evidence to demonstrate the inclusion levels required to obtain silver insport accreditation. Meeting to take place shortly with Disability Sport Wales to discuss any outstanding evidence.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
NS/A045 (VS/A070): Continue to engage with protected groups to enable their views to inform service developments.	31/03/2020	25	GREEN	The Directorate continues to carry out consultation which include equalities impact assessments when required. Quarter 1 a consultation with an EIA for Fare Paying School Transport was undertaken and the results will be considered in Quarter 2/3
HR/A014: Deliver the key employment actions for 2019/20 as outlined in our Stonewall action plan.	31/03/2020	25	GREEN	Meetings of the LGBT and allies' group have taken place during Q1 following the successful launch of the internal GLAM group in February 2019. Work is currently underway to implement the Council's action plan to support our Stonewall's 2019/20 Employers Index application. As part of this year' application and as a follow up to last year's Stonewall survey, in June the Council launched our 2019 Stonewall staff survey. The response of 2018 and those of 2019 will provide a means to compare and assess improvements and additional action/measures to further support continued improvement.
HR/A015: Work with the Procurement Service to implement Welsh Government's "Code of Practice for Ethical Employment" including delivering mandatory training to all staff covering employment issues relating to Modern Slavery and human rights abuses in line with the 2015 legislation and utilising the Council's digital learning platform, iDev.	31/03/2020	25	GREEN	There has been further information and discussion at Wales HRD and at Joint Council of Wales during Q1 which has stimulated the need to review the draft protocol prior to referral to Corporate Management Team in Q1. Training resource has been already been identified in readiness to support the implementation of the operation of the Code and Modern Slavery Act obligations. As part of the national NJC pay award arrangements the Council continues to pay its staff above the Foundation (Real) and National Living wage thresholds. This was bolstered by the commitment of the Council to work towards achieving the full aspirations of the Living Wage foundation.
FIT/A012: Undertake an equality impact assessment (EIAs) in relation to the regional Audit Service.	31/03/2020	25	GREEN	The new regional audit service has been operational since April 2019. No EIA has been necessary as the service provision has remained the same for the four authorities and staff have TUPED across on their existing terms and conditions

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
FIT/A013: Undertake an equality impact assessment (EIAs) in relation to the Council's annual budget for 2019/20.	31/03/2020	100	GREEN	Completed as part of the budget setting process for 2019/20.
AC011				
PD/A010: Continue to work closely with Menter Bro Morgannwg and the Urdd to promote the social use of Welsh in the Vale of Glamorgan.	31/03/2020	25	GREEN	A report has been provided on all the activities provided. A new agreement has been drafted.
PD/A037: Implement key actions for 2019/20 as outlined in the Council's Welsh Language Promotion Strategy.	31/03/2020	25	GREEN	A report was produced as part of the Welsh Annual Monitoring report.
PD/A038: Offer Welsh language as a standard option when customers wish to access services across all channels.	31/03/2020	100	GREEN	Welsh language is offered as a standard option across web and social media. As we start to introduce new channels, Welsh will be a core consideration as part of any implementation.
AC012				
SL/A044: Increase the number of pupils being taught through the medium of Welsh at primary and secondary levels.	31/03/2020	25	GREEN	Band B of the 21st Century School programme will increase the number of primary and secondary Welsh medium school places in the Vale of Glamorgan. To support this, a variety of initiatives and opportunities for extending Welsh medium education for all ages are being progressed. This quarter, a business case has been submitted to WG to propose a Welsh medium child care provision.
SL/A045: Contribute to increasing the range of Welsh medium provision for Vale pupils aged 14-19.	31/03/2020	25	GREEN	Work to expand Ysgol Gymraeg Bro Morgannwg is progressing and due to start on site July 2019. Continuing to assess future options for Welsh medium expansion as part of Band C.
SL/A046: Promote opportunities for professional development to ensure that there are sufficient numbers of teachers and practitioners to deliver Welsh-medium education in the Vale.	31/03/2020	25	GREEN	This work is largely led via the Central South Consortium (CSC). Work is continuing with the use of grants in facilitating Welsh medium ALN support based at YYD.
SL/A047: Support Welsh-medium provision for learners with additional learning needs (ALN)	31/03/2020	25	GREEN	A joint event was organised between the five local authorities and the consortium to share information about Welsh medium resources for additional learning needs and discuss what further developments were required. It was a very successful event with a high attendance rate and representation from

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				schools across the five local authorities. In addition, inclusion officers from each local authority were present alongside both the Leadership Lead and Welsh Standards and Policy Officer for CSC and the regional ALN Transformation Lead. Recommendations have been identified and will be progressed during the year.
SL/A048: Promote opportunities for learners of all ages to practice their Welsh language skills outside school/ classroom settings.	31/03/2020	25	GREEN	A continuation bid for the family afterschool club 'Clwb Ni' has been submitted and we are awaiting the outcome of the bid. Welsh conversation groups and sadwrn siarad events will continue in the next academic year. A Welsh taster Course was offered at Cadoxton primary School for parents. A programme of events for all the family celebrates cultural events.
SL/A049: Continue to provide opportunities for employees and volunteers to take courses to learn and improve their proficiency in Welsh.	31/03/2020	25	GREEN	Subsidised and tailored courses for staff and volunteers are offered by the Learn Welsh in the Vale Team. As the team have recently won a new contract from Welsh Government to provide Welsh language courses across the Vale they will again be able to offer subsidised courses in the next academic year 2019/20.
SRS/A014: Ensure service delivery complies with Welsh language standards	31/03/2020	25	GREEN	The SRS has received some complaints about service provision in the medium of Welsh in 2018/19. SRS is working with C1V to consider how those matters can be addressed and incorporated into the call handling system. Our assessments of the SRS website indicate that other areas of service provision are compliant.
RP/A1019: Translate the Annual Planning Report.	31/03/2020	25	GREEN	Annual Planning Report due to be translated in October 2019.
PD/A029: Continue to implement the Welsh Language Standards and review progress.	31/03/2020	25	GREEN	A reminder to all staff will be issued in the next month. Work is ongoing with Social Services.
PD/A030: Promote and provide opportunities for staff to improve their language skills.	31/03/2020	25	GREEN	Regular meetings take place with the LearnWelsh team. Summer activities have been publicised.
AA/A042: Work with key partners to improve Welsh medium provision and specialist support for additional learning needs via the ALN &	31/03/2020	25	GREEN	A joint event was organised between the five local authorities and the consortium to share information about Welsh medium resources for additional learning needs and discuss what further developments were required. It was a very successful

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
Education Tribunal (Wales) Act Regional Implementation Plan.				event with a high attendance rate and representation from schools across the five local authorities. In addition, inclusion officers from each local authority were present alongside both the Leadership Lead and Welsh Standards and Policy Officer for CSC and the regional ALN Transformation Lead. Recommendations have been identified and will be progressed during the year.
RM/A017 (BM/A031): Continue to implement and embed the 'More than Just Words' Framework across the Social Service Directorate.	31/03/2020	25	GREEN	Corporate Welsh Language leads met with HOS RMS to update on Welsh Language Standards and action taken locally. MTJW to be discussed at SSMT and suggestions for action to be compiled by NH in line with Regional MTJW Forum plans
AC013				
SL/A050: Continue to provide support for community libraries via peripatetic library staff from main libraries.	31/03/2020	25	GREEN	Support from peripatetic library staff will continue however as the existing SLA's with the community libraries expire this year there will be an opportunity to review the hours and times of this support.
SL/A051: Further promote the use of the self-service library access system 'Open+' in our libraries, enabling more convenient access for users.	31/03/2020	25	GREEN	Site visits with the Open+ contract provider to survey all Council libraries have taken place visits with Vale It and engineers are planned for Summer/Autumn 2019.
SL/A052: Review provision of ICT to Council and Community Libraries to ensure that the WIFI and Internet offer is adequate for the needs of job seekers, learners, tutors, partners and library members.	31/03/2020	25	GREEN	SLA's are to be negotiated with Vale IT service for all Culture and Community Learning Venues. (Community Libraries have individual SLA's with Vale IT Service)
SL/A053: Keep under review the impact of any plans for Wales-wide Systems Administration arrangement for the new Libraries Management System (LMS).	31/03/2020	25	GREEN	The role out across Wales of a single libraries management information system (LMS) is expected to give libraries an opportunity to share Administration arrangements on a regional or national level. As yet no decision has been taken on this and the matter is still under consideration by the all Wales library group.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A054: Progress work to increase the number of events and programmes within the community libraries as planned.	31/03/2020	25	GREEN	Quarterly plans of events and activities produced by the main council libraries will be shared with the community Libraries who will have the opportunity to engage with the programme and take advantage of the planned marketing.
SL/A055: Work with Community Libraries to review and renew the 3 year Service Level Agreement with each.	31/03/2020	25	GREEN	The 3-year Service Level Agreements (SLA's) set up when the Community Libraries were established are due to expire this Year and will need to be reviewed and updated. These SLA's refer to 1) the arrangements for delivering library services, and 2) the support required to carry out these arrangements from the Vale IT service. Meetings are being arranged with each of the Community libraries, Vale library Service and the Vale IT service to address this matter.
AC014				
SL/A056: Continue to develop a wide range of learning opportunities at the VLC and increase usage and engagement informed by a review of activities.	31/03/2020	25	GREEN	The VLC has recently added 'Learn Direct' on line courses under the Cardiff and Vale college licence and these will be monitored and expanded as appropriate. Secured funding to provide additional provision in Flying Start as a stepping stone to the Vale Learning Centre.
SL/A057: Further promote the range of education visits to the VLC to increase to increase usage.	31/03/2020	25	GREEN	Termly visits by Stakeholder groups will be programmed for the next academic year. Visits from Flying Start to be arranged when programme is up and running.
SL/A058: Provide non-classroom based cultural/ citizenship activities using the gallery and library resources to familiarise Syrian refugees with their new home.	31/03/2020	25	GREEN	English as a second language (ESOL) classes in the Vale is been funded by Cardiff and Vale College however the Vale Learning Centre managed to secure additional funding in the last academic year to provide additional activities to help local integration. this work was funded by the Home Office resettlement fund -Continuation of this funding stream is being sought but has not yet been confirmed for the next academic year.
SL/A059: Deliver a pilot programme of twilight courses for learners in 'in-work poverty' which will	31/03/2020	25	GREEN	This programme is funded by Cardiff and Vale Colege - early indications are that this funding will continue in the next academic year however no written confirmation yet.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
take advantage of Open+ model in the library and learning centre to increase out of hours usage.				
AC015				
SL/A060: Develop an Arts programme for 2019/20 with a greater focus on accessibility and income generation.	31/03/2020	25	GREEN	Planning the programme for the second half of the year is now taking place and will be advertised shortly. This programme will create a greater focus on accessibility and income generation.
SL/A061: Support and develop opportunities for participation in events across the Vale.	31/03/2020	25	GREEN	The Vale Learning Network is driven by staff members from the Vale ACL team and is a vehicle for all stakeholders to collaborate and organise events across the Vale throughout the year. These events are widely publicised and attendance records kept.
AC016				
RP/A038: Protect and enhance the built, natural and cultural heritage of the Vale of Glamorgan through development management decisions.	31/03/2020	25	GREEN	All planning decisions protect the built, natural and cultural heritage of the Vale of Glamorgan in accordance with LDP Policies; SP10, MG19, 20, 21 & 27, MD 1 & 2.

During Q1 336 planning applications were determined including, 10 LBC's (Listed Building Consent) a further 28 Tree applications were also determined; 13 TCA's (Work to trees in a conservation area) and 15 TPO's (Work to trees covered by a Tree Preservation Order). |
| RP/A080: Continue to promote excellence in construction through the LABC awards. | 31/03/2020 | 25 | GREEN | Schemes are currently being considered for LABC awards to be held in January. |

APPENDIX 2: Performance Indicators

Objective 5: Raising overall standards of achievement

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/165 (WO3/M001): Percentage of adults with qualifications at the different levels of the National Qualifications Framework.	N/A	N/A	No Target	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/167c (WO3/M003): Percentage of Young people leaving year 13 who are not in education, employment or training.	N/A	N/A	3%	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
What difference have we made?						
CPM/005: The percentage of FSM pupils at Key Stage 2 who achieved the expected standard in Maths.	92.63%	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/041: Percentage of FSM pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	26.47%	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/042: Percentage of Year 11 non-FSM pupils, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	71.86%	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/044: The percentage of all pupils at Key Stage 2 who achieve the expected standard in English.	95.61%	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/045: The percentage of FSM pupils at Key Stage 2 who achieve the expected standard in English.	90.53%	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 3.

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
CPM/046: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in English.	96.35%	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/047: The percentage of all pupils at Key Stage 2 who achieve the expected standard in maths.	96.23%	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/048: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in Maths.	96.77%	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/049: The percentage of all Year 11 pupils (including LAC) in any LA maintained school, who leave compulsory education, training or work based learning without an approved external qualification.	0.5%	N/A	0%	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/050: The percentage of all Year 11 LAC pupils in any LA maintained school, who leave compulsory education, training or work based learning without an approved external qualification.	12%	N/A	0%	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/092: Percentage of year 11 pupils achieving the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and Mathematics in schools maintained by the local authority.	66.33%	N/A	69%	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/104: Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	N/A	N/A	85%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/167a (PAM/009): Percentage of Year 11 leavers known not be in education, training or employment (NEET).	N/A	N/A	1.50%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/167b: Percentage of Young people leaving Year 12 who are not in education employment or training.	N/A	N/A	1.3%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
CPM/168a: Percentage of Year 11 pupils achieving 5 or more GCSE at grades A* to A for all pupils.	27.65%	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/168b: Percentage of Year 11FSM pupils achieving 5 or more GCSE at grades A* to A.	2.35%	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/168c: Percentage of Year 11 Non FSM pupils achieving 5 or more GCSE at grades A* to A	31.16%	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/250: Percentage of pupils assessed at the end of the Foundation Phase, in schools maintained by the local authority, achieving Outcome 5, as determined by Teacher Assessment.	87.49%	N/A	88.50%	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/261 NEW CPM: The percentage of young people in contact with the youth service who achieve an accredited outcome.	N/A	N/A	30%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How well have we performed?						
CPM/034: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	0.02%	N/A	0.01%	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/035: The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.	0.02%	N/A	0.03%	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/036 (PAM/007): Percentage of pupil attendance in Primary schools.	94.73%	N/A	95%	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/037 (PAM/008): Percentage of pupil attendance in Secondary schools.	94.65%	N/A	95.2%	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/038: Percentage of final statements of Special Educational Needs issued within 26 weeks including exceptions.	N/A	N/A	100%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
CPM/039: Percentage of final statements of Special Educational Needs issued within 26 weeks excluding exceptions.	N/A	N/A	100%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/091 (LS/M048): Percentage of schools judged good or better by Estyn (in all 5 judgements).	N/A	N/A	100%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/170: Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	97%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How much have we done?						
There are currently no local measures reported under this section.						

Objective 6: Valuing culture and diversity

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/171 (WO3/M004): Percentage of people agreeing that they belong to the area; that people from different backgrounds get on well together; and that people treat each other with respect. (Percentage of adults 16+ agreeing to the above three statements).	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/172 (WO3/M005): Percentage of people who can speak Welsh.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/173 (WO3/M006): Percentage of designated historic environment assets that are in stable or improved conditions.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
What difference have we made?						
CPM/174: Percentage of people attending or participating in arts, culture or heritage activities at least 3 times a year.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
CPM/175: Percentage of people who speak Welsh daily and can speak more than just a few words of Welsh.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
How well have we performed?						
CPM/077: Percentage of black, minority and ethnic respondents to corporate consultations and engagement exercises.	N/A	N/A	3.00%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/080: Percentage of customers satisfied with country parks.	N/A	N/A	98%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/088: Percentage visitor satisfaction with Heritage Coast Project as determined via satisfaction survey.	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How much have we done?						
CPM/051: Number of visits to public libraries during the year per 1,000 population.	1023.7	1157.2	1242.75	AMBER	↑	We can positively report that visitors in the first quarter are 17,000 up on the same quarter in 2018/19. We nevertheless miss the target by about 12,000 visitors. This is a considerable number to make up over the summer months, but we hope the range of activities we run over the summer will go towards achieving this. Visitor numbers are not easy to predict, and much will depend on the weather and factors beyond our control.
CPM/180: Percentage of Council staff completing Welsh language awareness training to increase understanding of the Council's duties under the Welsh Language Standards.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/181: Number of adult Welsh learners.	N/A	N/A	325	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

APPENDIX 3 – Additional Performance Indicators (Well-being Outcome 3)

Objective 5: Raising overall standards of achievement

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
There are currently no additional national measures reported under this section.						
What difference have we made?						
PAM/032: Average Capped 9 score for pupils in year 11.	337.14	N/A	384	N/A	N/A	Annual national performance indicator. To be reported at quarter 3. Establishing baseline.
PAM/033: Percentage of pupils who received a language, literacy and communication skills teacher's assessment in Welsh at the end of the Foundation Phase.	N/A	N/A	No Target	N/A	N/A	Annual national performance indicator. To be reported at quarter 3. Establishing baseline.
How well have we performed?						
There are currently no additional national measures reported under this section.						
How much have we done?						
PAM/034: Percentage of Year 11 pupils entered to sit a GCSE in Welsh (first language).	8.38	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 3. Establishing baseline.

Objective 6: Valuing culture and diversity

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
There are currently no additional national measures reported under this section.						
What difference have we made?						
There are currently no additional national measures reported under this section.						
How well have we performed?						

PAM/040: Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4. Establishing baseline.
How much have we done?						
There are currently no additional national measures reported under this section.						

VALE OF GLAMORGAN COUNCIL

Active and Healthy Vale Performance Report

QUARTER 1:1 APRIL 2019 – 30 JUNE 2019

VALE of GLAMORGAN
BRO MORGANNWG

Our overall RAG status for 'An Active and Healthy Vale' is GREEN

1.0 POSITION STATEMENT

During quarter 1, we have made good progress in delivering our Corporate Plan priorities in relation to the Well-being Outcome 4 Objectives of, 'Encouraging and promoting active and healthy lifestyles' and 'Safeguarding those who are vulnerable and promoting independent living'. Overall this has resulted in an overall **GREEN** status for the outcome at Q1.

92% of planned actions aligned to 'An Active and Healthy Vale' have been attributed a Green performance status reflecting that strong progress that has been made during the quarter. 5% of actions were allocated an amber status whilst just 3% of planned actions were have been attributed a red status.

Of the 24 performance measures aligned to this well-being outcome, eight measures could be allocated a RAG status. Four of these measures were attributed a green RAG status and were in relation to the 'number of sports clubs which offer either inclusive or specific disability opportunities', the 'percentage of re-registrations of children on local authority Child Protection Registers (CPR)' and the 'percentage of adults who completed a period of reablement a) and have a reduced package of care and support 6 months later and b) have no package of care and support 6 months later'. Two were allocated an amber status in relation to the 'percentage of adult protection enquiries completed within statutory timescales' and the 'percentage of care and support [plans for children that were reviewed within agreed timescales. Two measures were allocated a red status, these were in relation to the 'number of new Telecare users' and the 'rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over'.

1.1 PERFORMANCE SNAPSHOT

ACTIONS

Our performance against the Corporate Plan actions is on track for delivery, giving us an overall **GREEN** RAG status for this outcome

PERFORMANCE MEASURES

Our performance against performance measures is on track, giving us on overall **AMBER** RAG Status against this outcome

Service Plan Actions
Objective 7: Encouraging and promoting active and healthy lifestyles

17 (G)	0 (A)	1 (R)	N/A	Total
			0	18

Performance Measures
Objective 7: Encouraging and promoting active and healthy lifestyles

1 (G)	0 (A)	0 (R)	N/A	Total
			10	11

Objective 8: Safeguarding those who are vulnerable and promoting independent living

49 (G)	4 (A)	1 (R)	N/A	Total
			0	54

Objective 8: Safeguarding those who are vulnerable and promoting independent living

3 (G)	2 (A)	2 (R)	N/A	Total
			6	13

Total for the Outcome				
66 (G)	4 (A)	2 (R)	N/A	Total
			0	72

Total for the Outcome				
4 (G)	2 (A)	2 (R)	N/A	Total
			16	24

1.2 Objective 7: Encouraging and promoting active and health lifestyles

Of the 11 indicators identified for Objective 7, ten are annual and one is quarterly. Data was only available in relation to CPM/028: Number of Sports Clubs offering inclusive or specific disability opportunities was attributed a green status.

Corporate Health Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
AH1: Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity. (2019/20)	5	G	N/A at quarter 1
AH2: Work with partners to deliver the Cardiff and Vale Substance Misuse Commissioning Strategy 2013-2018, providing support, information and effective interventions. (2017/18)	1	G	N/A at quarter 1
AH3: Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families. (2019/20)	2	G	N/A at quarter 1
AH4: Provide and promote a range of early years services including information and support for parents, access to childcare and learning opportunities to recognise the benefits of early development in achieving better outcomes for young people and their families (2019/20)	3	G	N/A at quarter 1
AH5: Work with the Cardiff and Vale Health and Well-being Board to undertake a range of actions to prevent and tackle obesity and encourage healthy eating and healthier lifestyles. (2019/20)	6	G	N/A at quarter 1
AH6: Achieve Green Flag status for 7 parks as a mark of excellence, demonstrating good amenities and community involvement in the parks. (2017/18)	1	G	N/A at quarter 1

1.3 Objective 8: Safeguarding those who are vulnerable and promoting independent living

Of the 13 indicators identified for Objective 8, data was available for 7 measures this quarter and 3 were attributed a Green RAG status. These related to CPM/060, CPM/058 and CPM/059. Both CPM/056 and CPM/208 were attributed an amber status. The remaining indicators CPM/057 and CPM/209 were attributed a red Status.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
AH7: Implement new ways of working in light of the Social Services Well-being (Wales) Act with a particular focus on the priority work streams of: • provision of information • advice and assistance services • eligibility/assessment of need • planning &promotion of preventative services • workforce • performance measures (2016/17)	16	G	N/A at quarter 1
AH8: Improve access to health and social care services by improving the speed, simplicity and choice of how to access services. (2018/19)	9	G	N/A at quarter 1
AH9: Work with partners to progress the integration of adult social care and community health services. (2018/19)	8	A	N/A at quarter 1
AH10: Explore options for single integrated ICT systems and integrated budgets across the Cardiff and Vale region for social care. (2018/19)	4	G	N/A at quarter 1
AH11: Develop and implement a corporate policy on safeguarding to provide a clear strategic direction and lines of accountability across the Council. (2016/17).	6	G	N/A at quarter 1
AH12: Minimise delays in transfers of care and discharge from hospital through improved co-ordination of services and the delivery of the Accommodations Solutions Service. (2017/18)	1	G	N/A at quarter 1
AH13: Review accommodation with care options for older people and develop our commissioning strategy for future years. (2016/17)	1	G	N/A at quarter 1
AH14: Work with partners through the Cardiff and Vale Local Safeguarding Children's Board to develop a Child Sexual Exploitation Strategy. (2016/17)	2	A	N/A at quarter 1
AH15: Improve procedures with providers of nursing, residential and domiciliary care providers to enable early intervention and prevent the escalation of incidents. (2017/18)	2	G	N/A at quarter 1
AH16: Undertake an annual programme of targeted inspections at premises undertaking commercial activities that affect vulnerable people (for example care homes and food establishments in schools). (2019/20)	5	A	N/A at quarter 1

1.4 Performance Exceptions

1.4.1 Objective 7: Encouraging and promoting active and healthy lifestyles

Corporate Plan Action AH005: Work with the Cardiff and Vale Health and Well-being Board to undertake a range of actions to prevent and tackle obesity and encourage health eating and healthier lifestyles.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
SRS/A031: Undertake actions to support the provisions of the Public Health (Minimum Price for Alcohol) (Wales) Act 2018.	0	R	N/A	It had been anticipated that this work would commence over the summer months ahead of an autumn 2019 implementation date for the new legislation. However, an EU member state has submitted a detailed opinion on the draft legislation meaning that there has been a further delay of at least three months. As a result, materials are unlikely to be available until Q4.

1.4.2 Objective 8: Safeguarding those who are vulnerable and promoting independent living

Corporate Plan Action AH016: Undertake an annual programme of targeted inspections at premises undertaking commercial activities that affect vulnerable people (for example, care homes and food establishments in schools)

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
SRS/A035: Undertake interventions where appropriate in accordance with the Food Law Enforcement Service Plan.	10	R	N/A	Currently there are a number of vacancies within the food and port health team which is impacting on completion of the statutory inspection programme. Recruitment has begun; however, we will require the engagement of contractors to assist with the outstanding inspection programme.

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	Direction of Travel	Commentary
CPM/057 (SSM/019) (PAM/025) (SCA/021): The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	0.75	1.41	3.5	⬇	This measure has been allocated a red status because, although our performance for the first three months of the financial year (April-June 2019) is within the annual target of 3.5 our performance reporting for this measure is done cumulatively. Therefore, we anticipate that

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	Direction of Travel	Commentary
					within the next two quarters our DTOC figures are likely to increase further resulting in us no longer performing within target. Based on quarter one's performance we project a cumulative annual performance of 5.64 which would give us a red status at end of year against target. Performance in this area continues to be a significant ongoing challenge due to capacity within and the viability of the domiciliary sector which impacts negatively on delayed transfers of care. In order to address these pressures, we are working with the independent home care sector and our own reablement care service to increase this capacity.
CPM/209 (SS/M018): Number of new Telecare users.	80	92	375	⬇	This is a local measure, which continues to be rolled out; to further promote the awareness and take up of Telecare services amongst our service users to remain living independently at home for as long as possible. 75 TeleV & 18TeleV+ (cumulative figure = 372).

1.5 OUR ACHIEVEMENTS

- The Vale of Glamorgan Council remains one of the top three performing Councils in Wales in relation to participation in physical activity. We have successfully secured £305,128 of funding via Sport Wales to deliver the Local Authority Partnership Agreement (LAPA) plan for 2019/20. The funding we have received will enable us to deliver the Active Young People programme, Aquatics and funding for other additional projects. Additional projects include Mental Wellbeing, Women and Girls on the Move, Creating Confident Coaches, Young Carers, walking sports, Hot Shots and Young Ambassadors/ Play Makers.

We have continued to work with our partners in Public Health to deliver the Public Health Wales Agenda. During the quarter some key highlights have included:

- Continuing to work with schools as a priority to ensure compliance with the Healthy Eating in Schools (Wales) Regulations and all primary schools remain compliant with the nutritional regulations whilst all secondary schools remain compliant with food-based standards from the regulations.
- Work continues with local communities to maximise our existing assets including improving access to green spaces, local playing facilities and community centres, enabling them to offer increased opportunities to participate in leisure and physical activity. 8 Green Flags applied for this year and all have been retained and the Vale now has 25 Green Flags in total and this includes community Green Flags. This is joint top performance (with Cardiff Council) in Wales.
- We continue to proactively promote the 'availability of healthy options' awards (via the Shared Regulatory Services) to food businesses in Cardiff and the Vale to encourage healthier lifestyles.

- Active Travel improvements including walkways and cycleways continue to be delivered across the Vale and these are being actively promoted to encourage more active travel lifestyles.

- We continue to successfully deliver a comprehensive play programme for children and their families. During quarter 1, we successfully secured £29,588 via the Welsh Government's Flexible Funding Childcare and Play element of the Children and Communities Grant to recruit a temporary Play Development Worker. This will enable us to further build capacity within our Play Programme. The Play Development Worker's role will focus on developing additional play opportunities with consideration given to low income families and children with additional needs. A comprehensive summer programme has already been planned as a joint initiative with the Sports Development Team. The Vale Council's Healthy Living Team are working in partnership with Play Wales, Cardiff Children's Services, Recreate and Agored Cymru to deliver a 3-year project to develop Community Play Ambassadors. This project has recently successfully received funding via the Healthy & Active Fund (where Play Wales is the lead organisation on this project). This will benefit the development of play opportunities in the Vale greatly with an increase in training opportunities also planned as part of this project.

- We continue to focus on improving the overall condition and the quality of facilities at our Leisure Centres. We have successfully upgraded the electrical system in our Leisure Centres, and we have re-opened our dry changing facilities at Penarth Leisure Centre following extensive refurbishment work. We are currently finalising works on the wet changing facilities at Barry Leisure Centre which is due to re-open during quarter 2. This will be followed with the completion of the refurbishment work of Penarth Leisure Centre's wet changing facility in quarter 3.

- We continue to successfully roll out the Childcare Offer universally to three and four year-olds across the Vale of Glamorgan. Between April and June 2019, 650 applications for the Child Care offer were received from Vale of Glamorgan parents. Of these, 601 were approved and 13 applications were awaiting further information and four children with additional needs are currently accessing extra support with their childcare provision. Through the Childcare Offer scheme there are 172 childcare providers who are currently registered to participate in the programme.

- The Shared Regulatory Services (SRS) has formally advised Welsh Government of its intention to become an approved training centre to deliver the Level 2 RSPH infection control courses to prepare businesses for the forthcoming changes/requirements set out in the Public Health Bill. We are currently considering best utilisation of resources in order to manage course administration and delivery, as we anticipate the demand for training will be high given that many of our neighbouring authorities are not in a position to become an approved training centre.

We continue to make positive progress in meeting the requirements of the Social Services and Well-being (Wales) Act.
- In relation to the work associated with the Regional Steering Group, several work streams are now in place to deliver a comprehensive action plan. Workstreams have been established for advocacy, performance measures, carers policies and procedures and Dewis Cymru.
- In relation to developing a regional pool of policies for children and adults in line with the requirements of the Act, a regional work stream has now been established and a work programme is in place. A recruitment process is underway that will enable us to progress the work plan going forward.
- Through investment of grant funding we have been able to increase our Third Sector broker presence within the Contact Centre which provides support under the Information and Advice Service. We continue to promote the use of DEWIS and encourage other organisations to utilise the system.

- Within Children and Young People Services, we are strengthening our focus on co-production by implementing new assessment care and support plans in line with requirements of the Social Services and Well-being (Wales) Act. The new forms have now been developed and are being tested before they are due to go live in quarter 2.

- The Customer Contact Centre remains pivotal to the work of the Vale Locality, Adult Social Care services and regional community health services. We have continued to enhance our referral management processes at the Customer Contact Centre. In relation to Intake and Assessment, referral pathways have been re-established to remove blockages within the referral pathway.
- In relation to the Contact Centre, we have created Enhanced Outbound Officer posts (Well-being Officers) within the Contact Centre to provide a consistent response to all adult service contacts including an improved Information, Advice and Assistance service as well as rapid decision making/progress to social work interventions. Full establishment of these Well-being Officers will be in quarter 3.
- Further expansion of the Contact Centre/Single Point of Contact is planned, subject to securing ICF and Transformation monies. This expansion will enable us to ensure that we can continue to meet the demands of our citizens/population and support them at the earliest opportunity through effective signposting.

- We have continued to enhance our work in relation to Dementia Care Services. Phase 1 of creating a Dementia Friendly environment in our Residential Care homes has been completed which has seen improvements made to communal areas in Ty Dewi Sant and Southway. In relation to implementing a 'Team around an individual' approach to Dementia Services, Community Navigators are now operating in the locality and recruitment is underway for the project. Opportunities to bid for further ICF monies will be explored on a regional basis during quarter 2.

- Managing the stability of placements for children and young people remains a key priority for Social Services. Placement instability is more likely to have a negative impact on the child/young person's well-being in terms of social/physical health as well as their educational outcomes. Our performance in this area continues to remain strong, as during quarter 1 just 1.4% of Children Looked After experienced three or more placements during the year compared against a target of 9%. By focusing on improving the stability of placements we have also been able to minimise the cost of more expensive placements.

- We have successfully enhanced and expanded our Adult Placement Service. The Vale of Glamorgan Council now hosts the Bridgend Adult Placement Service and there is ongoing discussion with Cardiff to look at the future regionalisation of this service.

Safeguarding continues to be a core focus across all Council services. Some key developments during quarter 1 have included:
- Continuing to monitor and report on compliance with the Safer Recruitment Policy. Overall our compliance corporately and across schools during quarter 1 was 96% which is consistent with previous years. We continually strive to improve compliance levels across the Board and during quarter 1 schools were consulted on the current safer recruitment mechanism and as a result further enhancements will be implemented during quarters 1 and 2 to further improve compliance rates. These improvements will involve strengthening the escalation process and ensuring that the risk assessment process is only used in exceptional circumstances.
- A review of the Corporate Safeguarding Policy is underway along with the development of a training matrix and self-assessment tool to further assist with our monitoring of compliance with the Corporate Safeguarding Policy.
- Work continues to progress well in relation to finalising the All Wales Safeguarding Procedures with the procedures due to be launched in quarter 3 (November 2019).
- We have continued to contribute to the development of a Regional Exploitation Strategy that encompasses all aspects of exploitation (including child sexual exploitation) and we anticipate the regional strategy will be launched in September 2019.

- The piloting of a GP Triage Scheme is part of a Transformation Bid project that will support us in implementing the recommendations of the Parliamentary Review for Health and Social Care. The Head of Adult Services/Locality Manager leading on this work that will see us bringing together primary care and social prescribing using the Customer Contact Centre as a platform. Work has currently focused on working with GP practices in the Eastern Vale to understand and map demand with ongoing data analysis and clinical models being developed. We intend to implement the first operational phase during quarter 3. Transformational funding is also being utilised to support the implementation of a 'Get Me Home' project which helps to assess people in their own homes for ongoing care and support instead of being remaining in a hospital environment. Quarter 1 saw the soft launch of this service to a small cohort of individuals. Although there have been some initial difficulties with the implementation, these issues are being worked through as part of the roll out.
- We have continued to focus our efforts on progressing opportunities for joint/regional commissioning. For example, work is being finalised on the development of a joint specification as part of the Let's Agree to Agree Toolkit for use by commissioners and providers for setting residential/nursing fees.

1.6   OUR CHALLENGES

- We continue to deliver a play programme across the Vale of Glamorgan against a back drop of rising demand and pressure on our resources. The challenge is how we continue to sustain the delivery of a play programme in at a time when funding continues to diminish. Delivering an ambitious and comprehensive play programme that is in line with the requirements of new legislation will continue to be a challenge at a time when budgets are being squeezed. To address this, we will continue to look at new ways of engaging and working with community groups and key stakeholders to develop and deliver more sustainable play opportunities in the future.
- Sustaining and improving participation levels in physical activity at a time of diminishing resources continues to be a challenge. Despite successfully securing £305K of funding to deliver the Local Authority Partnership Agreement (LAPA) for 2019/20 in real terms there has been a cut in our budgets. This has mainly affected the Aquatics
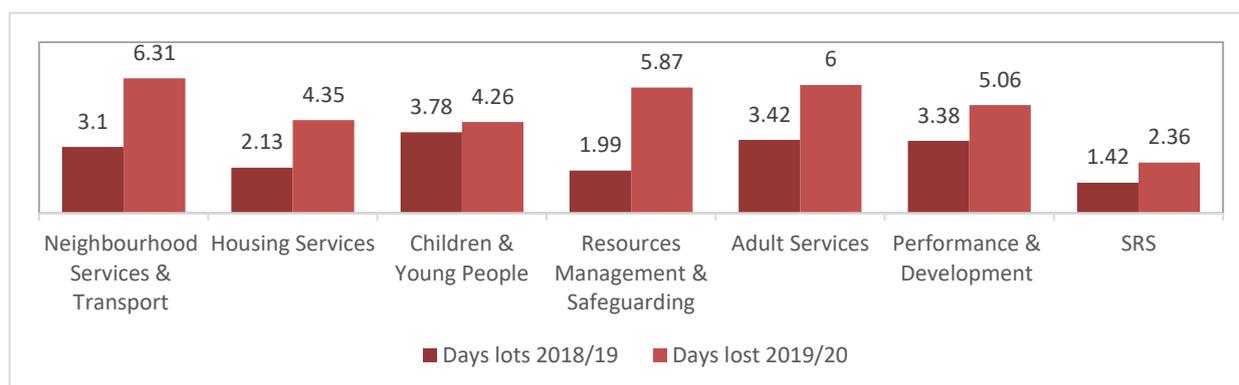
- programme that has seen a 50% cut and the Active and Uoung People's programme that has seen a 5% cut compared to the previous year. Although some budgetary cuts were anticipated and planned for (in relation to the Active Young People Programme), the cuts associated with Aquatics have potential implications for delivering free swimming sessions through the Leisure Centres. Our focus will continue to be on how we bring together all aspects of leisure and physical activity under the umbrella of a Leisure Strategy that will be used as a vehicle to maximise opportunities and our resources to increase physical activity and participation rates across the Vale. We will also continue to work closely with key stakeholders such as Sport Wales.

- We have worked effectively in partnership with The Cardiff and the Vale Health and Well-being board to promote healthy eating and lifestyle messages, the ability to effectively change can be slow and difficult to evidence. We continue to ensure that we are maintaining a high profile on all relevant Board meetings to ensure that we can have a say on emerging initiatives so that we can have support and influence over developments.

- The Social Services and Well-being (Wales) Act 2014, places significant duties and requirements on local authorities, putting pressure on our capacity to deliver this level of transformational change. The Regional Steering Group and the associated work streams continue to play a big part of ensuring that staff are compliant with the new ways of working associated with the legislation. Despite having these robust mechanisms in place challenges continue to exist in relation to our capacity to fully meet requirements of the Act in a climate where budgets are reducing and demand for Social Services is increasing.

- Sustaining and improving levels of service delivery and performance whilst managing demand for our services at a time when resources are diminishing is increasingly more challenging. This is particularly relevant in the context of the growing demand for services that is being experienced across the board (and within Social Services). Demographic changes are having a significant impact on our capacity to meet rising demand for our services. There are increasing numbers of children and young people and their families and adults are presenting with more complex needs which is affecting our ability to meet those needs in the current financial climate.

- Managing customer expectations in a climate when there is a high demand for our services continues to be a challenge in relation to accessing health and social care services. In quarter 1 there has continued to be investment and focus on improving the simplicity and the choice of how our citizen access our health and social care services via our Single Point of Access within the Customer Contact Centre (C1V). Although we have further integrated health and social care services through the ongoing development of the GP Triage Service and Get Me Home projects, there are some challenges to overcome in terms of their development in relation to joining up processes, information systems, enhancing closer operational management, staff engagement and ways of working and further strengthening the shared brand 'Well-being Matters'.

- Our capacity to meet the growing demand for children and family support services to ensure that needs are met whilst minimising duplication in service delivery is a challenge. To help address this we have invested resources to increase our capacity at the 'front door' to improve the timeliness of assessments of need and risk and enable appropriate signposting to other services. This has been an effective way of preventing the escalation of issues by seeking to support families at the lowest tier.

- There is a lack of capacity and resilience within local markets to fulfil the requirements of domiciliary care and the availability of placements for Children Looked After. Monitoring the quality of our externally commissioned service providers is increasingly more challenging due to insufficient capacity and resources to undertake this work, which is further compounded by the volatility of external markets.

- Timescales for adhering to the Deprivation of Liberty (DoLS) continues to place significant pressure on the division in terms of officer work load/capacity and budgets. It is hoped that forthcoming changes in legislation (in the form of the Mental Capacity (Amendment) Act and the proposed Liberty Protection Safeguards (LiPS) will help to address some of the resource/capacity issues when the legislation comes into force. Therefore, our focus over the coming year will be on reviewing our service to identify our readiness for these changes and to work with legal services to gain advice on the next steps of implementation.

- We have made significant progress in strengthening our responsibilities in relation to Safeguarding across the Council by ensuring that is it 'everyone's responsibility' and raising awareness and understanding of the safeguarding policy and practice that has been the core of this work. Resources carry on being cut, placing pressure on our capacity to ensure that safeguarding procedures remain robust, are regularly reviewed, updated and applied consistently.

- Delivering a targeted inspection programme as part of the Shared Regulatory Service against a back drop of reducing resources will continue to be challenging. Staff capacity is particularly having an impact on delivery of our SRS statutory inspection programme, as within the Food and Port Team there are currently a number of vacancies. Although recruitment to these vacant posts is underway, the service will need to engage with contractors to assist us with our inspection work.

2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

2.1 PEOPLE

Attendance management remains a priority and we continue to closely monitor progress to help improve performance corporately. Between Quarter 1 2018/19 and Quarter 1 2019/20 the number of days lost per full time equivalent (FTE) due to sickness increased by 1.45 days. Sickness absence increased from 2.10 working days lost in Quarter 1 in 2018/19 to 3.55 days in Quarter 1 2019/20. The graph below shows sickness absence data for services contributing to this Well-being Outcome at quarter 1 for the past 2 years.

The total percentage turnover for services contributing to this Well-being Outcome during quarter 1 2019/20 can be seen in the chart below.

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

Key highlights for Q1 include:

- The new Resource Management and Safeguarding Service structure has now been fully embedded within the Social Services Directorate that has increased our service flexibility. The focus during quarter 1 has been ensuring that permanent appointments for team leaders and managers are made in the finance team with in turn brings resilience to the service.
- The Vale of Glamorgan is hosting the Bridgend Adult Placement Services (APS), with ongoing discussion with Cardiff regarding the regionalisation of the service. This is a positive start to the implementation of a single integrated management structure in relation to the Long Term Care Services and Nurse Assessor Team. This also cover the review of the role of nurses and social workers within the Long Term Care and Nurse Assessor teams.

2.1 PEOPLE

- 100% of the training requirements associated with the Social Services and Well-bring (Wales) Act has now been embedded.
- 100% of the framework is in place to deliver an apprenticeship scheme within the Children and Young People's Services divisions.
- To complement our approach to succession planning, within Adult Services, we have offer qualified social work staff opportunities to broaden their skill mix, allowing them to progress with their own development. During the quarter we have also successfully carried out an ICT skills assessment and plan on developing opportunities for further training for staff.

All service areas continue to contribute to the Council's Workforce Plan and Staff Charter initiatives in relation to workforce development, succession planning, recruitment and retention.

2.2 FINANCIAL

The latest Revenue Monitoring report relates to the period 1st April to 31st May 2019 which was reported to Cabinet on the 2nd July 2019. As per this report, the forecast for Social Services is shown as a balanced budget, but this is after a potential unplanned transfer from reserves of £1.5m.

Across the Social Services divisions there continue to be a number of cost pressures facing the services. Regarding Children and Young People Services the greatest cost pressure continues to be in relation to the placements budget linked to the cohort of children being supported who have increasingly complex needs which results in higher cost placements. Our focus continues to be on ensuring that children are in the most appropriate and cost-effective placements to meet their needs and support their well-being. But given the volatility of the budget associated the complexity of needs and the national challenges in identifying placements, it is projected that this budget could overspend by approximately £1.5m this year. Depending on the number of Children Looked After and the complexity of need, this outturn position could fluctuate. Although in previous years, the Welsh Government have provided some additional funding to assist with this cost pressure at year end, it cannot be guaranteed and relied upon at this early point in the financial year. The service does hold a reserve, that could be accessed at year end to fund high cost placements should it be required.

Within Adult Services, the division is currently projecting a break-even position. However, the main area of concern during this financial year will be the cost pressure associated with Community Care Packages. Similarly, this budget is very volatile as it is influenced by legislative changes associated with the National Minimum Wage, and as a result the outturn position is difficult to predict. This division also faces pressures due to demographic growth. Within the Vale of Glamorgan, we have an increasingly ageing population that have increasingly complex needs, which is increasing the cost of care packages and service provision. The service continues to focus on managing this growing demand and is looking at savings initiatives that may be funded via regional grants. The Welsh Government has continued to provide the ICF grant to Cardiff and Vale University Health Board to enable collaborative working between Health and Cardiff and Vale Councils, but this funding is not guaranteed on an ongoing basis.

Overall the authority has a savings target of £3.020m for 2019/20 (excluding schools). For the service areas aligned to this outcome, £547K of savings have been identified for Social Services and £102K of savings in relation to the Shared Regulatory Service. These services anticipate that they will achieve their target savings for the year.

2.3 ASSETS

During the quarter, positive progress has been made to date in relation to maximising our key asset priorities as follows:

We continue to upgrade our changing room facilities, to enhance the provision of leisure facilities. During Quarter 1 we re-opened Penarth dry change facilities and we are set to re-open Barry wet change facilities in quarter 2 and Penarth wet change refurbishment is due for completion in Quarter 3.

A 'shared properties' meeting has been established with the University Health Board representation to ensure that where we have the UHB and Council staff within the premises that an appropriate agreement is in place regarding outlining the responsibilities and roles. Additionally, we consider opportunities for using our collective assets more effectively and with developing further integration of services. Allowing us to review the quality of our existing assets ensures that they are fit for purpose both now and in the future.

2.4 ICT

We continue to make good progress towards delivering our ICT priorities during this quarter contributing to improving services for residents and customers. Key projects of particular note are outlined below:

WCCIS development continues to progress well. All training has been delivered to Social Services users and the system is now in use by all Social Services staff. Its implementation is monitored via a directorate-wide Operational Group to ensure issues post- implementation are identified and addressed appropriately. Project groups have been established and weekly meetings have commenced, with a view to residential payments being made via WCCIS by the 1st October 2019.

The Social Service Directorate continues to support delivery of the 'Digital Place' strand of the Digital Strategy. Within Adult Services our focus has been on maximising the use of digital technology within our residential care homes and day services. There has been an introduction of a pilot with Learning Disability day opportunities users, allowing them to record their own profiles known as the SeeMe project, which has enabled our service users to outline how they wish to be supported and what's important to them and their preferences.

The trial of new technology solutions with Independent Reviewing Officers and the 'agile working' pilot with Financial Assessment and Benefit Officer teams is progressing well. ICT equipment has been provided to Independent Reviewing Officer and FABA team. Officers are due to commence using the equipment and identify any issues in due course.

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 focus in mind.

Enhanced Outbound Officer Posts (Wellbeing Officers) have been created within the Contact Centre to provide a consistent response to all adult service contacts including improved Information, advice and assistance and rapid decision making and to progress to social work interventions. The establishment of wellbeing officers is due to be completed in Quarter 3. In relation to the Intake and Assessment Team, the referral pathway within the Contact Centre has been re-established to remove and blockages within the pathway.

The Customer Contact Centre and Adult Services continue to work together to provide a single point of access for community health and social care services. Quarter 1 has seen the customer contact centre remain pivotal to the work of the Vale locality, Vale Adult Social care and regional community health services. There is further work developing on the expansion of the Contact Centre/ Single Point of Access by securing both Integrated Care Fund and Transformation monies to ensure that we continue to meet the demands of our population and endeavour to support people at the earliest point through effective signposting.

2.6 CORPORATE RISK

The most recent review of the Corporate Risk Register was used to inform this quarter's reports. As at quarter 1 there were six corporate risks that are aligned to this Well-being Outcome, in relation to CR9: Public Buildings Compliance, CR10: Safeguarding, CR11: Integrated Health & Social Care, CR12: Unauthorised Deprivation of Liberty Safeguards, CR13: Welsh Community Care Information System (WCCIS) and CR14: Brexit. One risk scored high (Deprivation of Liberty Safeguards), one risk scored medium/high (Brexit), three risks were scored medium (Public Buildings Compliance, Integrated Health and Social Care and WCCIS) and finally one risk scored medium/low (Safeguarding). In terms of direction of travel, 2018/19) with the exception of CR13: WCCIS which has dropped from a medium/high (8) position to a medium (6) reflecting the good progress that has been in made in relation enhancing the skillsets of staff and the development of the system. In terms of forecast direction of travel all risks aligned to this outcome are anticipated to remain in a static position. The Risk Management Plans aligned to each of these risks closely monitors progress made in relation to delivering mitigating actions to these risks and these actions are also addressed via our Service Plans.

The current status of the key corporate risks that have a bearing on this Well-being Outcome are as follows:

Risk Ref	Risk	Residual Risk Score				Direction of Travel[1]	Forcast Direction of Travel[2]
		Likelihood	Impact	Total			
CR9	Public Buildings Compliance	2	2	4 (M)	4 (Y)	⬌	⬌
CR10	Safeguarding	1	3	3 (M/L)	3 (G)	⬌	⬌
CR11	Intergrated Health and Social Care	2	2	4 (M)	4 (Y)	⬌	⬌
CR12	Unauthorised Deprivation of Liberty Safeguards	4	3	12 (H)	12(R)	⬌	⬌
CR13	Welsh Community Care Information System (WCCIS)	2	3	6 (M)	6 (Y)	⬇	⬌
CR14	Brexit	3	3	9 (M/H)	9(A)	⬌	⬌

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[1] **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.

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

⬆ risk is increasing,   ⬇ risk is decreasing,   ⬌ risk is remaining static

2.7 SERVICE PLANS RISKS

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

Risk Description	Service Area	Status		Direction of Travel	Forecast Direction
Availability of other partners to support the preventative services agenda.	Resources Management, Safguarding and Performance	Medium	6(Y)	↔	↔
Sport development and delivery is provided regionally based on the consortium area with the Vale of Glamorgan being worse off as a result.	Neighbourhood Services and Transport	Medium /Low	3(G)	↔	↔
Service users cannot access services swiftly and their needs are not met.	Adult Services/ Children and Young People Services	Medium	4 (Y)	↔	↔
Reduction in service availability because of increasing demand, higher expectations and changes to eligibility criteria.	Resources Management, Safguarding and Performance	Medium /High	8(A)	↔	↔
Closure/failure of our commissioned providers.	Resources Management, Safguarding and Performance	Medium /High	8(A)	↔	↔
Impact of increasing Looked After Children numbers on placement availability where in-house fostering capacity is exceeded and there is an increased reliance on Independent Fostering Agency placements, and the demand on Social Work and Placement Teams.	Children and Young People Services	High	12(R)	↔	⬆
The Council is unable to meet statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	Resources Management, Safguarding and Performance	Medium	4 (Y)	↔	↔
Other organisations are unable to meet their responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	Children and Young People Services	Medium	6(Y)	↔	↔

Risk Description	Service Area	Status		Direction of Travel	Forecast Direction
Insufficient funds to meet rising demand for services.	Resources Management, Safguarding and Performance	Medium /High	8(A)	↔	↔
Continued reduction and regionalisation of grant funding.	Children and Young People Services	Medium	6(Y)	↔	↔
Increase in numbers and complexity of care proceedings in the context of reduced court timescales impacting on court costs, Social Worker caseloads and ensuring that other cases receive the attention they require.	Children and Young People Services	Medium /High	9(A)	↔	↔
Capacity and capability to meet the needs of our most vulnerable clients at a time when resources are reducing.	Children and Young People Services	Medium	4 (Y)	↔	↔
Inability to provide levels of training for staff or independent sector to ensure quality of care for citizens provided by Council.	Resources Management, Safguarding and Performance	Medium /High	8(A)	↔	↔
Insufficient operational staff capacity to ensure timely assessments are completed.	Adult Services	Medium /High	8(A)	↑	↑
	Children and Young People Services	Medium	4 (Y)	↔	↔
Capacity of Approved Mental Health Professionals (AMPs) to undertake reviews in line with the requirements of the Mental Health Act.	Adult Services	High	12(R)	↔	↔
Insufficient funding and staff capacity to meet the growing demand for services.	Children and Young People Services	Medium	4 (Y)	↔	↔

Risk Description	Service Area	Status		Direction of Travel	Forecast Direction
Lack of available of specialist residential placements and the associated financial impact of high cost placements on our ability to effectively meet the increasingly complex needs of children and young people.	Children and Young People Services	High	12(R)	↔	↑
Social Services Well-being Act impacting the ability to secure income (through charging) putting the authority at potential financial risk.	Resources Management, Safguarding and Performance	Medium /Low	3(G)	↔	↔
Inability to implement requirements of the Social Services and Well-being (Wales) Act.	Resources Management, Safguarding and Performance	Medium	4 (Y)	↔	↔
Compliance with the requirements of the Social Services and Wellbeing (Wales) Act 2014.	Adult Serices	Medium /Low	3(G)	↔	↔
Service users cannot access the services swiftly and their needs are not met.	Children and Young People	Medium	4 (Y)	↔	↔
Insufficient capacity in care settings to deliver services to meet the care and support needs of service users	Resources Management, Safguarding and Performance	Medium	6(Y)	↔	↔

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	
G	Performance is on or above target.	↑	Performance has improved on the same quarter last year.	G	Green: Action completed or on track to be completed in full by due date.	G	Green: indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.
A	Amber: Performance is within 10% of target	↔	Performance has remained the same as the same quarter last year	A	Amber: Minor delay but action is being taken to bring action back on track.	A	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.
R	Red: Performance missed target by more than 10%	↓	Performance has declined compared to the same quarter last year	R	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.	R	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.

NS: Neighbourhood Services and Transport	CS: Children and Young People Service	AS: Adult Services	SRS: Shared Regulatory Services
HS: Housing Services	RM: Resources Management and Safeguarding	PD: Performance and Development	

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.

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

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

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

Risk Key

⬆️	Risk level **increased** at last review
⬇️	Risk level **decreased** at last review
↔️	Risk level **unchanged** at last review

Objective 7: Encouraging and promoting active and healthy lifestyles

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH001				
NS/A034 (VS/A034): Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity.	31/03/2020	25	GREEN	The Vale of Glamorgan remains one of the top 3 performing Councils in Wales in terms of physical activity levels. The continuation of partnership working is essential to maintaining this position. New partnerships are readily being established with the health service (proposed health hub at Penarth) and Housing Associations to maximise opportunities.
NS/A075: Enhance the provision of leisure facilities by upgrading changing rooms.	31/03/2020	25	GREEN	Penarth dry change opened during quarter 1 with Barry wet Change due to open in quarter 2. Penarth wet Change will open in quarter 3.
NS/A036 (VS/A037): Provide a School Crossing Patrol service at high risk locations to enable children to walk safely to and from school.	31/03/2020	25	GREEN	The Council successfully maintains 20 school crossing patrol sites across the Vale to enable children to walk safely to and from school at specific high-risk locations identified. Other high-risk sites have the benefit of push button controlled pedestrian crossing facilities to improve child safety and therefore no longer require school crossing patrols.
NS/A076: Implement the 2019/20 Local Authority Partnership Agreement (LAPA).	31/03/2020	25	GREEN	£305,128 of funding was successful secured via Sport Wales to deliver LAPA plan for 2019/20 which includes funding for Active Young People programme (5% cut compared to previous year), Aquatics (50% cut received this year) and funding for additional projects (funding remained the same). The AYP funding cuts had already been planned and accommodated for. Legacy Leisure & Sports Development Team will shortly meet to discuss budget cut implications in relation to free swimming. Additional projects include Mental

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Wellbeing, Women & Girls on the Move, Creating Confident Coaches, Young Carers, walking sports, Hot Shots and Young Ambassadors / Play Makers.
NS/A048: Finalise and implement a Leisure Strategy for the Vale of Glamorgan.	31/03/2020	25	GREEN	The revised strategy is currently being discussed with the new Cabinet member and will be presented to Scrutiny in the Autumn
AH002				
HS/A092: Work with partners on the Area Programme Board to develop a new Cardiff & Vale Substance Misuse Commissioning Strategy.	31/03/2020	25	GREEN	The Area Planning Board published its Position Market Statement during Qtr. 1, highlighting the need, and its commissioning intentions from 2020 onwards. The Vale provided information and comments to ensure the Vale's needs were represented and representatives will be attending meetings in Qtr. 2 to review further commissioning opportunities.
AH003				
NS/A040 (VS/A047): Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.	31/03/2020	25	GREEN	£29,588 funding has been secured via Welsh Government Flexible Funding Childcare & Play element of the Children and Communities Grant to employ a temporary Play Development Worker. This will enable us to build capacity within play. They will focus on developing additional play opportunities with consideration given to low income families and children with additional need. A comprehensive summer programme has already been planned as a joint initiative with the sports development team. The Vale Council's Healthy Living Team are working in partnership with Play Wales, Cardiff Children's Services, Recreate and Agored Cymru to deliver a 3-year project to develop community play ambassadors. This project has recently successfully received funding via the Healthy & Active Fund (Play Wales is the lead organisation on this project). This will benefit the development of play

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				opportunities in the Vale greatly with an increase in training opportunities also planned as part of the project.
NS/A077: Apply for 8 Green Flag awards at key urban parks throughout the Vale of Glamorgan.	31/03/2020	100	GREEN	8 Green Flags applied for and retained, plus Porthkerry and Cosmeston (therefore 10 within the VoGC) …. full results officially announced on 16th July via KWT but for info the Vale of Glamorgan have in total 25 Green Flags (which inc. community Green Flags plus Barry Town Council) …this is joint top with Cardiff Council (…although per head of population we would statistically be top)
AH004				
RM/A027: Support the pilot roll out of the Welsh Government's Child Care Offer.	31/03/2020	25	GREEN	The Childcare Offer funding started in April 2019. From April to June, Newport received 650 applications for the Childcare Offer funding from Vale of Glamorgan parents. Of these, 601 were approved, and 13 applications are awaiting further information. Applications opened on June 10th for children who will be eligible for the funding from September 2019. Newport have received 126 applications for these children, 70 of which have been approved to date. Currently there are four children with additional needs accessing funding for extra support in their childcare provision. There are currently 172 childcare providers registered to take part in the Childcare Offer funding scheme.
RM/A028: Review the effectiveness of the Information, Advice and Assistance Service and its associated pathways in relation to the provision of Family Information and Support.	31/03/2020	25	GREEN	Review of impact of single point of contact n Q2, service user evaluation process launched in April 2019
RM/A029: Review and extend the age criteria in relation to the Index.	31/03/2020	25	GREEN	Pilot to extend age criteria to 25 implemented with young people remaining on Register post age 18 if choosing to do so. Families and Young People canvassed, from age 14, on their interest in continuing to receive information post age 18. Two

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Transition events attended (one in the Vale)
AH005				
SL/A062: Deliver the School Holiday Enhancement Programme for 2019/20 in partnership with our partners in Public Health.	31/03/2020	25	GREEN	SHEP will be delivered in Cadoxton School only during 2019/20. This year will see 40 pupils offered a place from Cadoxton and 40 pupils from Oakfield, Colcot and Jenner Park offered the remaining 40 places to help with transition into Pencoedtre High School. It will be an opportunity of pupils mixing together before the commencement of their transition to secondary school.
SL/A037: Continue to monitor compliance with the Healthy Eating in Schools (Wales) regulations.	31/03/2020	100	GREEN	All primary schools offer a nutritionally compliant menu in line with Welsh regulations. All Secondary schools offer full food-based standards in line with Welsh regulations.
SL/A063: Continue to deliver training and advice to all schools to achieve a Level 4 or 5 Hygiene rating in all school kitchens.	31/03/2020	75	GREEN	Training is scheduled and on track for every member of staff to be in possession of a Level 2 Food Hygiene certificate. Advice is given at each monitoring visit to ensure kitchens achieve a Level 4 or 5 hygiene rating.
SRS/A030: Undertake actions to support the provisions of the Public Health (Wales) Act 2017.	31/03/2020	25	GREEN	Officers from SRS have been involved in the 'task and finish' group set up by Welsh Government for developing the licensing arrangements for special procedures. Recent work has included the setting of a proposed fee structure for the personal licence and premises approval, which is to be sent to the Communicable Disease and Health & Safety Expert Panels for comment. The group has also been instrumental in developing the RSPH level 2 infection control training course, including the compilation of examination questions, which has now been signed off and will be 'going live' imminently. A 'train the trainer' training pack is currently being developed and due to be reviewed by the task and finish group. It is anticipated this training will be available to Officers from September 2019.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SRS/A031: Undertake actions to support the provisions of the Public Health (Minimum Price for Alcohol) (Wales) Act 2018.	31/03/2020	0	RED	It had been anticipated that this work would commence over the summer months ahead of an autumn 2019 implementation date for the new legislation. However, an EU member state has submitted a detailed opinion on the draft legislation meaning that there has been a further delay of at least three months. As a result, materials are unlikely to be available until Q4.
RM/A002: Contribute to the local Public Health Wales agenda by promoting and encouraging healthy eating and healthier lifestyles within our services.	31/03/2020	25	GREEN	At Q1, we have continued to make good progress in supporting the local Public Health Wales agenda for encouraging healthy eating and healthier lifestyles. Key highlights include: • We are making good progress in delivering the Vale Physical Activity Plan and evidence (through a variety of projects) shows that the work of the Council and its partners is having a positive impact on residents' well-being. For example, the latest obesity data shows the Vale as having the lowest obesity levels in Wales. The latest national benchmarking data also shows that the Vale of Glamorgan is ranked 3rd in Wales in terms of physical activity levels. The continuation of partnership working is essential to maintaining this position and in line with our commitment to residents' well-being, new partnerships are being established with the health service (proposed health hub at Penarth) and Housing Associations to maximise opportunities to further enhance our performance. • We continue to provide play opportunities for children and young people across the Vale to help develop and encourage healthier lifestyles into adulthood and all our play schemes promote activities for all, including disabled,

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				autistic spectrum disorders and children and young people with adverse childhood experiences. Take up of play activities is high as is demand which proves challenging given reducing budgets. We continue to explore opportunities to further expand provision for the future, funding permitting.
				• The Vale Council's Healthy Living Team are working in partnership with Play Wales, Cardiff Children's Services, Recreate and Agored Cymru to deliver a 3-year project to develop community play ambassadors. This project has recently successfully received funding via the Healthy & Active Fund (Play Wales is the lead organisation on this project). This will greatly benefit the development of play opportunities in the Vale with an increase in training opportunities also planned as part of the project.
				• We continue to work with all schools as a priority to ensure compliance with the Healthy Eating in Schools (Wales) Regulations and all primary schools remain compliant with the nutritional regulations whilst all secondary schools remain compliant with food-based standards from the regulations.
				• Work continues with local communities to maximise our existing assets including improving access to green spaces, local playing facilities and community centres, enabling them to offer increased opportunities to participate in leisure and physical activity. 8 Green Flags applied for this year and all have been retained and the Vale now has 25 Green Flags in total and this includes community Green Flags. This is joint top performance (with Cardiff Council) in Wales.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				• We continue to proactively promote the 'availability of healthy options' awards (via the Shared Regulatory Services) to food businesses in Cardiff and the Vale to encourage healthier lifestyles.
				• Active Travel improvements including walkways and cycleways continue to be delivered across the Vale and these are being actively promoted to encourage more active travel lifestyles.
				• We continue to deliver the School Holiday Enhancement Programme for 2019/20 in partnership with our partners in Public Health. His year 40 pupils will be offered a place from Cadoxton, 40 pupils from Oakfield, Colcot and Jenner Park offered the remaining 40 places to help with transition into Pencoedtre High School. This will provide opportunities for pupils to mix together before the commencement of their transition to secondary school.
AH006				
RP/A096: Apply for 2 Green Flag awards at Cosmeston Country Park and Porthkerry Country Park.	31/03/2020	25	GREEN	Application submitted, management plan updated, and all improvement works carried out. Application successful, both country parks awarded Green Flag status

Objective 8: Safeguarding those who are vulnerable and promoting independent living

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH007				
LS/A015: "Provide legal advice and	31/03/2020	25	GREEN	Throughout the year ongoing input from a Legal Services

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
support on legal matters in relation to implementing new ways of working arising from the Well-being (Wales) Act with a particular focus on the priority work streams of: - Provision of information - Advice and assistance services - Eligibility/assessment of need - Planning and promotion of preventative services - Workforce - Performance measures - Charging (debt recovery) - Direct Payments provision – WG regulations awaited - Pooled Funds."				perspective will be provided when required. During Q1 the Operational Manager Legal Services and the Senior Lawyer Adult have provided advice in regard charging and debt recovery.
RM/A030: Develop a regional pool of policies for children and adults in line with the requirements of the Social Services and Well-being (Wales) Act.	31/03/2020	25	GREEN	A regional work stream has been established and a work programme put in place. The recruitment process is underway which will enable us to progress with the work plan going forward.
RM/A031: Develop a website that is accessible to both practitioners and the public to be kept informed of policies, procedures and practice.	31/03/2020	25	GREEN	We are currently considering a number of options with regards to the best way of making policies accessible to both practitioners and the public. In the first instance we will be working with existing mechanisms.
RM/A032: Contribute to the ongoing review of the Social Services Performance Management Framework and its implementation.	31/03/2020	25	GREEN	The region continues to support Welsh Government in the development of a new Performance and Review Framework with the Regional Coordinator for Sustainable Social Services representing the region on the Quantitative Writing group. Regional consultation events have taken place with practitioners and colleagues from Welsh Government and a

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				regional response to the consultation is now being compiled.
RM/A033: Implement an outcome-based Residential Care Home/Nursing contract that is jointly developed with the University Health Board and Cardiff Council.	31/03/2020	50	GREEN	Consultation period with providers and other interested parties has closed. Review of feedback to be undertaken by end of July 2019, with report to Scrutiny by end of October 2019.
RM/A034: Contribute to the development and implementation of the Regional Partnership Board Annual Report.	31/03/2020	25	GREEN	We have recently submitted our annual response to the Carers section of the RPB Annual Report. Across the region we have also compiled an action plan in response to the area plan which the regional work stream will be working towards over the coming year.
RM/A035: Establish and pilot an effective challenge mechanism for the Annual Council Reporting Framework (ACRF) process for Social Services.	31/03/2020	100	GREEN	The first Challenge Work Shop took place and was well received. People who receive care and support were invited to attend and were awarded time credits as a thank you for their contribution. The regional work stream has now concluded, with the evaluation of the workshop and lessons learned used to inform this area of work at a local level going forward.
RM/A026 (BM/A026): Continue to identify opportunities for joint commissioning where it can be evidenced to be of benefit in line with duties set out in Part 9 of the Social Services and Well-being (Wales) Act.	31/03/2020	25	GREEN	Monthly meetings with partners from Cardiff Council and C&V UHB continue to be held.
RM/A036: Establish a monitoring process for the implementation of the Social Services and Well-being (Wales) Act via the Steering Group.	31/03/2020	25	GREEN	The Regional Steering Group has made an ongoing commitment to support this work. New priorities have been agreed and a plan is in place to deliver of these over the coming year. Work streams have been established for advocacy, performance measures, carers, policies and procedures, and Dewis Cymru
RM/AM037: Continue the work of the Regional Steering Group (priorities set	31/03/2020	25	GREEN	The Regional Steering Group has made an ongoing commitment to support this work. New priorities have been agreed and a

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
out in the Action Plan) and progress work as part of the Healthier Wales agenda.				plan is in place to deliver of these over the coming year. Work streams have been established for advocacy, performance measures, carers, policies and procedures, and Dewis Cymru
RM/A038: Delivery of the Regional Commissioning Work Programme priorities for 2019/20.	31/03/2020	25	GREEN	Work on the joint specification is progressing and Let's agree to agree toolkit for residential homes being finalised
AS/A033: Implement the preferred option for the Customer Contact Centre as a single point of contact.	31/03/2020	25	GREEN	The Customer Contact Centre remains pivotal to the work of the Vale locality, Vale Adult Social care and regional community health services. Further work is developing on expansion of the Contact Centre/SPoA through securing both ICF and Transformation monies to ensure that we continue to meet the demands of our population and endeavour to support people at the earliest point through effective signposting.
AS/A034: Refresh processes at the Customer Contact Centre to support the provision of Information, Advice and Assistance (IAA) model in line with the requirements of the Social Services and Well-being (Wales) Act.	31/03/2020	25	GREEN	Through the investment of grant funding we have been able to increase our third sector broker presence within the Contact centre which provides support under Information and Advice. We continue to promote the use of DEWIS and encourage organisations to enter their information on this system. The Intake and Assessment team had a recent away day, and this was discussed. The new team leader and plans to review roles with the team have identified the training need which is being considered by the joint staff forum.
AS/A035: Review the effectiveness of the reablement model used in the Vale of Glamorgan.	31/03/2020	25	GREEN	A project resource has been secured through grant funding to undertake this piece of work, alongside a review of the reablement unit. The review will commence in Qtr. 2. However, significant work has been undertaken by the integrated manager to understand performance reporting and monitoring and as a consequence the inaccuracies of reporting previously have been rectified and show improving performance against the Welsh Government activity target

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A028: Implement new assessment care and support plans (Parts 4 &6) in relation to strengthening our approach to co-production as it relates to the Social Services and Well-being (Wales) Act.	31/03/2020	25	GREEN	Forms are developed and currently in test, will go live in Q2
CS/A029: Develop the wider and more appropriate use of the Information Advice and Assistance Service/Families First Advice Line as a single point of contact for the service.	31/03/2020	25	GREEN	25% Review of impact of single point of contact n Q2, service user evaluation process launched in April 2019
AH008				
PD/A031: Continue to work with partners to improve self-service options to ensure that customers' enquiries are resolved as quickly as possible, complying with the Social Care and Well-being (Wales) Act 2014.	31/03/2020	25	AMBER	A plan is in place for developing an online application for Telecare services. Progress against this has been held up by delays associated with the roll out of the payment engine development, which is due to go live in September 2019. Once this system goes live, we will be able to offer customers options to choose products and pay for them online. An example of this is payment of social care packages- such as selecting the telecare package that best suits a customer's needs. Similarly, Blue Badge applications are now available online that enables applicants to upload their evidence documentation onto the system. The introduction of concessionary travel applications is due to be available online from January 2020.
PD/A032: Continue to strengthen and extend shared working between C1V and the Health Board to provide a more integrated service for the public and better resilience.	31/03/2020	25	GREEN	Established an integrated Management Meeting between health social care and customer relations staff to explore opportunities to develop services. This mechanism is supporting the implementation of GP Triage Service roll out. A key focus of our work in supporting the development of this project involves contributing to the development of a knowledge database that

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				can be used by frontline staff as prompts to support them in their role in the provision of information advice and signposting.
PD/A039: "Contribute to the delivery of the Our Well-being matters agenda with specific focus on the following during 2019/20: • Work with Cardiff and Vale Health Board, Social Services and Telecare to develop services that meet the needs of our citizens; • Implement a new contact centre platform to improve the citizen experience of accessing services across a range of communication channels and measure satisfaction levels. • Incorporate the principles of the Council's Digital Customer Strategy at the forefront of developing new integrated services."	31/03/2020	25	GREEN	The Customer Relations are a key contributor to the Well-being Project Board and Well-being Triage Project Board. The Integrated Management Team that Customer Relations are part of are working with the Telecare service to develop an online application service. The new contact centre platform will go live on 23rd September. In relation to incorporating the principles of the Council's Digital Customer Strategy, we continue to work closely with the Digital Customer Group to explore the feasibility of developing more integrated services options going forward.
PD/A040: Progress the integrated Health and Social Care agenda with specific reference to the GP triage proposal.	31/03/2020	25	GREEN	We continue to support the implementation of the GP triage project by proving assistance on capacity planning and contact centre technology.
AS/A014: Undertake further expansion of the Adult Placement Scheme.	31/03/2020	50	GREEN	The Vale of Glamorgan is now hosting the Bridgend APS services and there are ongoing discussions with Cardiff regarding regionalisation of the service.
AS/A036: Pilot delivery of a GP triaging scheme within the Vale of Glamorgan.	31/03/2020	25	GREEN	This is a Transformation Bid project, the project is working with GP Practices within the Eastern Vale to map demand. Ongoing data analysis and clinical models being developed. Plan to implement first operational phase in Qtr. 3.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AS/A037: Implement a joint Learning Disability Commissioning Strategy to ensure that we can effectively meet the needs and outcomes of our service users both now and in the future.	31/03/2020	25	GREEN	Strategy completed and signed off by Cardiff Cabinet, C and VUHB and being taken to Vale Cabinet on the 17th June. Launch of the Strategy is at an event on the 18th June. Implementation of the priorities identified within the Strategy will be managed through the LDPG and a series of workstreams. Reporting mechanisms on progress of these have been developed to tie in with quarterly reporting mechanisms.
AS/A038: Update the referral management processes at the Customer Contact Centre.	31/03/2020	25	GREEN	This action is in two parts: Intake and Assessment: Referral pathways re-established to remove blockages within the referral pathway. Princess of Wales referrals directed toward Integrated Discharge Service. 2. Contact Centre: Enhanced Outbound Officer posts (called Wellbeing Officers) have been created within C1V to provide a consistent response to all adult service contacts including improved IAA and rapid decision making/progress to social work interventions. Establishment of Wellbeing Officers in Q3.
AS/A039: Monitor and improve the Information, Advice and Assistance sign off.	31/03/2020	25	GREEN	Protocol for the monitoring and sign off of Information, Advice and Assistance re-established within C1V. Information is provided at first point of contact by Inbound staff through use of DEWIS and worker's own knowledge of council and community services. This is not signed off by adult services. If, Advice or assistance is needed, a proportionate assessment is undertaken by Outbound staff and always signed off by adult services manager to ensure appropriateness and quality of IAA and to review whether further assessment is required. Plan to audit sign off in Q2 and implement any improvements in Q3.
AH009				
RM/A039: Progress inter-generational project work involving schools and residential care settings.	31/03/2020	25	GREEN	On track. Met with schools and private sector homes.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RM/A040: Complete the project work associated with creating a 'Dementia Friendly' environment at Ty Dewi Sant.	31/03/2020	25	GREEN	Phase 1 – communal areas completed in Ty Dewi Sant and Southway.
AS/A041: Implement the 'Get me Home' Plus Service.	31/03/2020	25	GREEN	This service commenced in small numbers in Qtr1. Although there are difficulties as this has meant a change to on-call and introduction of potential shift patterns as an alternative. Trade Unions are engaged, and we are working through the issues.
AS/A040: Implement a regional protocol to support transition processes across all of Adult Services.	31/03/2020	25	GREEN	Draft protocol currently being consulted on across education, health SNAP and social services. Presented at the next Disability Futures Board now in September (July's has been cancelled). After which there will be a consultation process with parents and carers.
AS/A042: Implement a 'Team around an individual' approach to Dementia Services.	31/03/2020	25	GREEN	The community navigators are now working in the locality, and recruitment is underway for the project, further opportunities to bid for ICF monies to be explored on regional basis for Qtr. 2.
AS/A043: Work with partners to develop a Vale locality model in response to the recommendations of the Parliamentary Review.	31/03/2020	15	AMBER	Project resource has been identified to develop this project further. Further progress anticipated in latter part of 2019/20.
AS/A044: Explore the development of an integrated model for Long Term Care Service and Nurse Assessor Team at Ty Jenner.	31/03/2020	25	GREEN	Change in Locality personnel and high levels of sickness within the team will delay the planned consultation for Qtr. 2, this will slip into Qtr. 3. The consultation documents are written and ready to send. Workshops planned but not yet executed.
AS/A045: Review opportunities for the development of clear Continuing Health Care Processes.	31/03/2020	15	AMBER	There are clear processes in place for CHC funding to be requested. However, under reshaping we have planned to recruit to a senior social worker with emphasis on CHC to ensure that citizens we feel meet the CHC criteria are discussed and challenged with the UHB in a robust manner and retains momentum. Plans to recruit to this post in Qtr. 3, recruitment active in qtr. 2.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH010				
RM/A041: Undertake a formal review of existing pooled arrangements and where necessary put in place formal agreements.	31/03/2020	25	GREEN	Monitored as part of Regional Commissioning Board.
RM/A042: Implement joint contracts in relation to Nursing and Residential Care homes.	31/03/2020	50	GREEN	Consultation period with providers and other interested parties has closed. Review of feedback to be undertaken by end of July 2019, with report to Scrutiny by end of October 2019.
RM/A043: Implement/pilot the use of the financial module in relation to WCCIS.	31/03/2020	25	GREEN	Project group established, meeting weekly, with a view to residential payments being made via WCCIS by 1st October 2019.
RM/A044: Develop a suite of core performance reports in WCCIS to meet the statutory reporting requirements.	31/03/2020	25	GREEN	One outstanding Annual Performance Measure (20) to be completed, but due to delay in obtaining data from UHB. Qtr. 1 reporting currently in preparation stages. Aggregate data for both Children and Adults completed, along with Adult Safeguarding Return. WCCIS Reports continue to be developed and refined to meet Statutory Reporting Requirements.
AH011				
HR/A016: Review and maintain the Council's Safer Recruitment Policy.	31/03/2020	25	GREEN	Regular reports and updates are provided to Cabinet and CMT concerning the application of the safer recruitment policy throughout the Council and relevant schools. Overall compliance for both Corporate and Schools was 96% (this compares to 95% in 2017/2018). This is consistent with previous years. During Q1 schools were consulted on the current recruitment process following which changes will be implemented in Q1 and 2 to improve compliance outturns. The consultation included strengthening the escalation process and that the Risk Assessment form/process should only be used in exceptional circumstances. An audit was undertaken during Q4 by the Wales Audit Office (WAO) to review the safer

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				recruitment practices in the Council. The actions following the WAO Safeguarding audit during Q4 depending on the outcome may require additional work later in the year.
HR/A017: Develop a corporate approach to dealing with cyber bullying/online abuse aimed at Council employees.	31/03/2020	75	GREEN	Following consideration and recommendations of an internal Working group in relation to staff using social media and continued wellbeing along with subsequent trade union and CMT consultation the Council's Social Media Code of Conduct and the Violence at Work policy were revised as well as a new draft policy on Unacceptable Actions by Citizens drafted. These 3 documents provide comprehensive advice/guidance/support to establish standards which staff and clients should apply as well as measures that staff should take to reduce abuse/threat outside of work. The revised Social Media and the Violence at Work arrangements will be launched in Q2 supported by training to managers. The Unacceptable Actions by Citizens policy will be referred for consideration by Cabinet in Q2 in advance of a general launch in the Council.
RM/A010: Enable the Corporate Safeguarding Group to continue to focus on delivery of Corporate Safeguarding Action Plan and put in place appropriate mechanisms to monitor compliance of the Policy.	31/03/2020	25	GREEN	Review of Corporate Safeguarding Policy underway. Development of training matrix and self-assessment tool to assist with monitoring compliance. Comms exercise to take place to ascertain level of awareness of roles within CSG and the Corporate Safeguarding Policy
RM/A045: Lead the review and update the All Wales Safeguarding Procedures in line with the Welsh Government Guidance with the Regional Safeguarding Business Unit.	31/03/2020	25	GREEN	Final stages of this project. Procedures launch date is November 2019
RM/A046: Review compliance of all Directorates with completion of the	31/03/2020	25	GREEN	OM Safeguarding & OD service are reviewing compliance rates and implementing mechanism for reviewing those without

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
Safeguarding e-module.				access to Idev.
AA/A043: Provide appropriate staff training in relation to safeguarding in all education settings and continue to monitor and challenge compliance.	31/03/2020	50	GREEN	A training programme is well established, and a monitoring framework has recently been strengthened. Compliance with training requirements is monitored monthly at DMT.
AH012				
AS/A046: Evaluate and review the use of assistive technology for adults.	31/03/2020	25	GREEN	ICF project for a Transition SMART house phase 1 completed. Awaiting on Phase two funding to be confirmed. Aim to maximise people's independence within a supported living environment using the most advanced technology. This project is a partnership with Innovate Trust and Housing colleagues. SeeMe project in LD day services in development. People will have one-page video profiles outlining their needs, aspirations and how they want to be supported.
AH013				
RM/A047: Work with partners (Housing) to implement our 'Accommodation with Care' approach to support and enhance independent living.	31/03/2020	25	GREEN	Penarth Older Persons with Care project will progress to the 2nd stage financial appraisal. ICF funding has been sought (£120k) to facilitate. A project Management group will be established to oversee the next phase if approved by the RPB.
AH014				
RM/A048: Contribute to the development of a Regional Exploitation Strategy that encompasses all aspects of exploitation including Child Sexual Exploitation.	31/03/2020	25	GREEN	Development of the strategy is progressing, with anticipated launch September 2019
RM/A049: Implement a Data Dashboard in relation to exploitation.	31/03/2020	15	AMBER	Awaiting strategy launch to ascertain what data will be required within the dashboard. Liaising with corporate partners in relation to additional data held outside of this directorate
AH015				
RM/A050: Work with partners to deliver	31/03/2020	25	GREEN	Escalating Concerns policy is in draft and awaiting further

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
a consistent regional footprint for the management of escalating concerns.				comments from contributors to this work.
RM/A051: Review our quality assurance approach in relation to residential care.	31/03/2020	25	GREEN	Joint Contract for Residential Care is in draft and out to consultation with providers
AH016				
SRS/A032: Prepare businesses for the special procedure's requirements set out in the Public Health Bill.	31/03/2020	25	GREEN	SRS has formally advised Welsh Government of its intention to become an approved training centre to deliver the level 2 RSPH infection control course and is currently considering how it can best utilise its resources to successfully manage course administration alongside course delivery by suitably competent officers. It is anticipated that demand for training will be high due to many neighbouring Authorities not being in a position to offer training as an approved training centre. Officer guidance concerning the professional interviews to be undertaken with prospective skin piercing applicants prior to personal licences being issued has yet to be produced by WG. Once available, SRS will be in a stronger position to identify resource implications associated with successfully delivering the new licensing regime businesses are being kept up-to-date on the progress of the special procedure's legislation through the dissemination of Welsh Government up-date newsletters at all new registration visits. Officers have also requested that all WG news letters are uploaded onto the SRS website and available to a wider audience. Trading Standards will also be undertaking a test purchase intervention at a number of skin piercing practitioners to ensure that businesses are complying with the age limit requirements for intimate piercings – as specified in Part 5 of the Public Health (Wales) Act 2017.
SRS/A033: Secure approval of the Communicable Disease Service Plan	31/03/2020	25	GREEN	The required Communicable Disease plan is in draft form in readiness for approval at SRS Joint Committee in September.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
2019/20.				
SRS/A034: Undertake interventions in accordance with the Statutory Health and Safety Section 18 Plan.	31/03/2020	25	GREEN	The required Health and Safety plan is in draft form in readiness for approval at SRS Joint Committee in September.
SRS/A035: Undertake interventions where appropriate in accordance with the Food Law Enforcement Service Plan.	31/03/2020	10	RED	Currently there are a number of vacancies within the food and port health team which is impacting on completion of the statutory inspection programme. Recruitment has begun; however, we will require the engagement of contractors to assist with the outstanding inspection programme.
SRS/A036: Continue a programme of training and awareness of Child Sexual Exploitation, slavery and trafficking to protect vulnerable residents.	31/03/2020	25	GREEN	Our Licensing Policy Officer is in discussion with the Vale of Glamorgan Safeguarding team regarding putting on a day of training for taxi drivers to raise awareness of exploitation associated with the trade. We are also looking to offer staff in the SRS more training by SWP on vulnerable members of the public and how to report issues they come across during their work.

Objective 7: Encouraging and promoting active and healthy lifestyles

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/182 (WO4/M001): Percentage of adults aged 16+ who have fewer than two healthy lifestyle behaviours (not smoking, health body mass index, eat five portions fruit or vegetables, not drinking above guidelines, meet guidelines on weekly minutes of physical activity).	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/183 (WO4/M002): Percentage of children who have fewer than two healthy lifestyle behaviours (not smoking, eat five fruit/ vegetables daily, never/rarely drink and meet the physical activity guidelines).	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/184 (WO4/M003): Children age 5 of a healthy weight.	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/185 (WO4/M004): The average number of years a new born baby can expect to live if current mortality rates continue.	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
What difference have we made?						
CPM/191 (VS/M041): Percentage of adults reporting that they participate in sports/ physical activity three or more times a week.	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How well have we performed?						
CPM/096 (CS/M038): Percentage of attendance at Flying Start childcare.	N/A	N/A	75%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/111 (CS/M037): Percentage of	N/A	N/A	90%	N/A	N/A	Annual performance indicator. To be reported

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
eligible Flying Start children that take up childcare offer.						at quarter 4.
CPM/170 (SI/M050): Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	97%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/196 (SL/M025): Percentage of Council catered schools that offer healthy food options.	N/A	N/A	100%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

How much have we done?						
CPM/028 (VS/M014): "Number of sports clubs which offer either inclusive or specific disability opportunities. "	55	55	55	GREEN	↔	No additional clubs added from previous.
CPM/197 (VS/M044): Number of Green Flag Parks.	10	N/A	10	N/A	N/A	Annual performance indicator. To be reported at quarter 3.

Objective 8: Safeguarding those who are vulnerable and promoting independent living

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/098 (AS/M019): Percentage of adult service users receiving a direct payment.	N/A	N/A	15%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/060 (SSM/027) (CS/M006): The percentage of re-registrations of children on local authority Child Protection Registers (CPR).	9%	0	5%	GREEN	↑	No commentary provided.
CPM/203: Percentage of adults at risk of abuse or neglect reported more than once	N/A	N/A	8%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
during the year.						
What difference have we made?						
CPM/057 (SSM/019) (PAM/025) (SCA/021): The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	0.75	1.41	3.5	RED	↓	This measure has been allocated a red status because, although our performance for the first three months of the financial year (April-June 2019) is within the annual target of 3.5 our performance reporting for this measure is done cumulatively. Therefore, we anticipate that within the next two quarters our DTOC figures are likely to increase further resulting in us no longer performing within target. Based on quarter one's performance we project a cumulative annual performance of 5.64 which would give us a red status at end of year against target. Performance in this area continues to be a significant ongoing challenge due to capacity within and the viability of the domiciliary sector which impacts negatively on delayed transfers of care. In order to address these pressures, we are working with the independent home care sector and our own reablement care service to increase this capacity.
CPM/058 (SSM/020a) (AS/M003): The percentage of adults who completed a period of reablement a) and have a reduced package of care and support 6 months later.	N/A	15.57	45%	GREEN	N/A	No commentary provided
CPM/107 (HS/M033): Percentage of Supporting People service users who confirm that the support that they have	N/A	N/A	85%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
received has assisted them to maintain their independence.						
CPM/059 (SSM/020b) (AS/M004): The percentage of adults who completed a period of reablement b) and have no package of care and support 6 months later.	N/A	82.78	75%	GREEN	N/A	The Vale Community Resource Service continue to successfully provide short term intervention to assist the service user to regain their independence in daily living following an episode of ill health, injury or to support the management of chronic conditions.
How well have we performed?						
CPM/056 (SSM/018) (AS/M001) The percentage of adult protection enquiries completed within statutory timescales.	100	83.3	90%	AMBER	↓	In line with the SSWA, work continues to ensure that all adult protection enquiries are completed within 7 working days.
CPM/112 (HS/M030): Percentage of Supporting People clients satisfied with the support they have received.	N/A	N/A	100%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/206 (PD/M026): Percentage of telecare customers satisfied with the telecare monitoring service.	N/A	N/A	97%	N/A	N/A	Annual performance indicator. To be reported at quarter 2.
CPM/207 (AS/M017): Percentage of care and support plans for adults that were reviewed within agreed timescales (WG interim data set).	N/A	N/A	85%			Data not currently available for this local measure. Data should be available for Q2.
CPM/208 (CS/M039): Percentage of care and support plans for children that were reviewed within agreed timescales (WG interim data set).	N/A	90.43%	91%	Amber	N/A	Work continues in this area to monitor all children's reviews are undertaken in a timely manner. The target for this local measure has been narrowly missed.
How much have we done?						
CPM/209 (SS/M018): Number of new Telecare users.	80	92	375	RED	↓	This is a local measure, which continues to be rolled out; to further promote the awareness and take up of Telecare services amongst our

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
						service users to remain living independently at home for as long as possible. 75 TeleV & 18TeleV+ (cumulative figure = 372).

APPENDIX 3- Additional Performance Indicators (Well-being Outcome 4)

Objective 7: Encouraging and promoting active and healthy lifestyles

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
Population Indicator						
There are currently no additional national measures reported under this section.						
What difference have we made?						
PAM/042: Percentage of National Exercise Referral Scheme (NERS) clients who reported an increase in leisure minutes at 16 weeks.	64.58	83	90%	AMBER	↑	83% of people asked at 16-week consultation said that they had increased their leisure minutes of Physical Activity. This can be supported from a report from the NERS database.
How well have we performed?						
PAM/041: Percentage of National Exercise Referral Scheme (NERS) clients who continued to participate in the exercise programme at 16 weeks.	33.57	27.09	40%	RED	↓	This data is live, and we will continue to catch up with people throughout the year. People do not automatically finish the scheme at a set point and exercise can be interrupted via illness, injury, bereavement and priorities. The team will continue to follow up the outstanding clients and adjustments will be made throughout the year.
How much have we done?						
PAM/017 (LCS/002b): Number of visits to local authority sport and leisure facilities during the year where the visitor will be	2441.27	2360.066	2842	RED	↓	Usage figure of 308,437 although schools is normally supplied later in the year.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
participating in physical activity per 1,000 population.						

Objective 8: Safeguarding those who are vulnerable and promoting independent living

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
There are currently no additional national measures reported under this section.						
What difference have we made?						
SSM/025 (CS/M004): The percentage of children supported to remain living within their family.	N/A	75.22	No Target	N/A	N/A	Performance for this measure is for monitoring purposes only; as this measure is dependent on the looked after children population.
SSM/034a (CS/M029): The percentage of all care leavers who are in education, training or employment at 12 months after leaving care.	N/A	30	53%	RED	N/A	The team continues to proactively work with a range of organisations including Careers Wales for specialist career advice and support around training, education or employment options.
SSM/034b (CS/M030): The percentage of all care leavers who are in education, training or employment at 24 months after leaving care.	N/A	60.89	53%	GREEN	N/A	No commentary provided
SSM/001: Percentage of people reporting that they live in the right home for them.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/002: Percentage of people reporting they can do what matters to them.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/003: Percentage of people reporting that they feel safe.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/004: Percentage of people reporting that they feel a part of their community.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/005: Percentage of people reporting	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
they feel satisfied with their social networks.						at quarter 4.
SSM/006: Percentage of children and young people reporting that they are happy with who they live with.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/017: Percentage of People reporting they chose to live in a residential care home.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How well have we performed?						
SSM/023 (AS/M005): The percentage of Adults who have received support from the information, advice and assistance service and have not contacted the service again during the year.	N/A	N/A	85%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/024 (PAM/028) (CS/M004): The percentage of assessments completed for children within statutory timescales.	N/A	57.14	85%	RED	N/A	This is still an area of importance for the service where all referrals are screened to ensure timely allocation of those with highest priority. Performance for completing an assessment (between start to end date) is **81.17%** at quarter end. From Q2 the Assessment form will be live on WCCIS resulting in the removal of interim workaround systems and enabling both improved management reports that provide oversight of processes and an efficient approvals process reducing delay. Together with a review of the operational arrangements in the Duty Team and the timeliness of cases transferring to the Family Support Team, it is expected these actions will impact positively on performance. This work is now having a positive impact where the assessments completed in

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
						timescale for June 2019 has risen to 73% during the month.
SSM/026 (CS/M005): The percentage of looked after children returned home from care during the year.	N/A	1.72%	7%	GREEN	N/A	The measure will increase as the year progresses and children who leave care during the year and are returned home from care; where appropriate to do so.
SSM/030 (CS/M007): The percentage of children seen by a registered dentist within 3 months of becoming looked after.	N/A	60	60%	GREEN	N/A	No commentary provided
SSM/021 (AS/M015): The average length of time older people (aged 65 or over) are supported in residential care homes.	800.12	900.73	N/A	N/A	↑	Whilst these figures are used for guidance only this illustrates that older people are living longer and staying in residential care longer as a result. This figure is in line with the Welsh average
SSM/022 (AS/M016): Average age of adults entering residential care homes.	86.25	84.46	N/A	N/A	↓	These figures are used for guidance only and are in line with our overarching strategy to support people living in their own home prior to moving into residential care.
SSM/028 (CS/M025): The average length of time for all children who were on the Child Protection Register during the year.	N/A	75.22%	250	RED	N/A	This measure for Q1 has a very small cohort of children; currently skewed by one child who was on the CPR for 561 days. Decisions for removing a child from the CPR are taken in the best interests of the child by practitioners working with the child. Performance in this area is significantly improved compared to 2018/19.
SSM/029a (CS/M026): Percentage of children achieving the core subject indicator at key stage 2.	N/A	N/A	70%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/029b (CS/M027): Percentage of children achieving the core subject indicator at key stage 4.	N/A	N/A	25%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/032 (SCC/002): The percentage of	N/A	4.63	11.50%	GREEN	N/A	No commentary provided.

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
looked after children who have experienced (1) or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the year to 31 March.						
SSM/031 (SCC/040): The percentage of looked after children registered with a GP.	N/A	100	99%	GREEN	N/A	No commentary provided.
SSM/033 (PAM/029) (SCC/004): The percentage of looked after children on 31 March who have had three or more placements during the year.	N/A	1.4	9%	GREEN	N/A	No commentary provided.
SSM/035 (CS/M031): The percentage of care leavers who have experienced homelessness during the year.	N/A	3.49%	12%	GREEN	N/A	The Division has worked hard with partner agencies and Housing to expand the availability of suitable accommodation options for 16-21 year olds. The definition for this performance indicator is extensive and includes any 24 hour period in any type of temporary/emergency accommodation. In no circumstances were care leavers without accommodation.
SSM/007: Percentage of people reporting they have received the right information or advice when they needed it.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/008: Percentage of people reporting they have received care and support through their language of choice.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/009: Percentage of people reporting they were treated with dignity and respect.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/010: Percentage of young adults reporting they received advice, help and	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
support to prepare them for adulthood.						
SSM/011: Percentage of people with a care and support plan reporting that they have been given written information of their named worker in social services.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/012: Percentage of people reporting they felt involved in any decisions made about their care and support.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/013: Percentage of adults who are satisfied with the care and support that they received.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/013: Percentage of children who are satisfied with the care and support that they received.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/014: Percentage of parents reporting that they felt involved in any decisions made about their child's care and support.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/015: Percentage of carers reporting they feel supported to continue in their caring role.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/016: Percentage of carers reporting they felt involved in designing the care and support plan for the person that they care for.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How much have we done?						
There are currently no additional national measures reported under this section.						

VALE OF GLAMORGAN COUNCIL

Corporate Health Report

QUARTER 1: 1 APRIL 2019 – 30 JUNE 2019

Our overall RAG status for Corporate Health is GREEN

1.0 POSITION STATEMENT

In relation to Corporate Health we continue to perform well in the context of supporting Council services in the implementation of its corporate priorities or Well-being Outcomes.

We have made good progress in terms of our integrated planning actions aligned with the Corporate Plan and this has contributed to an overall Green status for quarter. 97% of planned activities aligned to our corporate health priorities have been attributed a Green performance status reflecting the exceptional progress made during the quarter. However, there is a need to progress a number of reshaping projects to deliver the required savings, progress aspects of the Council's Digital strategy to ensure that Vale citizens' needs are met whilst efficiency of service delivery is maximised, and ensure the Council delivers on its plans to ensure it has the right workforce and skills for the future.

Of the 27 measures aligned to our Corporate Health priorities, data was reported for 16 PIs of which a performance status was applicable for 16 measures. 56% (9) measures were attributed a Green performance Status, 6% (1) an Amber status and 38% (6) a Red status, contributing to an Amber status overall for performance measures aligned to our Corporate Health priorities. There is a need to improve our performance in relation to spend against the approved Council revenue budget and approved capital programme, achievement of savings targets and the number of complaints dealt with within target timescales.

1.1 PERFORMANCE SNAPSHOT

ACTIONS	**PERFORMANCE MEASURES**
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall **GREEN** RAG status for Corporate Health activities.	Our performance against performance measures is on track, giving us on overall **AMBER** RAG Status for Corporate Health activities.

Corporate Plan Actions					**Performance Measures**				
228 (G)	0 (A)	8 (R)	N/A	Total	9 (G)	1 (A)	6 (R)	N/A	Total
			0	236				11	27

Of the 27 performance indicators identified under Corporate Health, data was reported for 16 PIs of which a performance status was applicable for 16 measures. A Green performance status was attributable to 9 indicators: (CPM/210) Employee turnover (voluntary); (CPM/219) Percentage of Council contracts engaged in via the National Procurement Service framework; (CPM/001) Percentage of customer enquiries to C1V resolved at first contact; (CPM/084) Average daily impressions achieved by @VOGCouncil Twitter account; (CPM/086) Average daily reach of Vale of Glamorgan Life Facebook page; (CPM/226) Number of Ombudsman complaints upheld against the Council (including Social Services); (CPM/240) Number of corporate complaints that proceed to the Ombudsman Stage that are not deemed premature or out of jurisdiction; (CPM/262) Percentage of Corporate complaints investigated and not escalated past Stage 1 and (CPM/263) Percentage of Corporate complaints escalated at stage 2. A red status was attributed to 6 indicators (CPM/019) The number of working days/shifts per full-time equivalent (FTE) local authority

employees lost due to sickness absence during the year. (CPM/214) Spend against approved Council revenue programme; (CPM/215) Spend against approved Council capital programme. (CPM/216) Performance against savings targets. (CPM/223) Percentage of Corporate complaints dealt with within target timescales, (CPM/217) Performance against agreed Reshaping Services targets.

Corporate Health Performance Measures	Overall Performance Status				Overall Status	Direction of Travel compared to previous quarter status
	Green	Amber	Red	N/A		
People	1		1	4	A	N/A at quarter 1
Financial	1		3		R	N/A at quarter 1
Customer	7	1	1	4	A	N/A at quarter 1
ICT				2	N/A	N/A at quarter 1
Assets				2	N/A	N/A at quarter 1

NOTE: There are no performance measures associated with Risk. * Both asset performance measures are annual.

Corporate Health Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
CP1: Deliver the Council's transformational change programme, Reshaping Services to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges. (2019/20)	117	G	
CP2: Align the Workforce Plan to the Reshaping Services Strategy ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered. (2017/18)	85	G	
CP3: Review and challenge the Council's approach to financial planning including the Capital Programme to ensure a long term view is balanced with the need to address immediate priorities.	0		
CP4: Work with partners to undertake a wellbeing assessment which will inform the Public Service Board's wellbeing objectives and Well-being Plan (2016/17)	2	G	

Corporate Health Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
CP5: Co-ordinate work across the Council to ensure consultation and engagement activities are effective and give residents a meaningful voice. (2019/20)	4	G	
CP6: Review the Council's Performance Management Framework and put in place a new performance management system, taking into account the Well-being of Future Generations (Wales) Act indicators and milestones. (2016/17)	7	G	
CP7: Review the current arrangements to support effective Scrutiny and facilitate more robust challenge and improved accountability. (2016/17)	1	G	
CP8: Develop a new Performance Development Review system for staff which reflects the new Corporate Plan and which links corporate, service and individual objectives and targets and reflects the Council's values. (2016/17)	3	G	
CP9: Review our approach to risk management with reference to the wellbeing goals and our duties under the Wellbeing of Future Generations (Wales) Act (2016/17).	1	G	
CP10: Review the Procurement Strategy and associated documentation to ensure they reflect the Wales Procurement Policy Statement and promote sustainable development. (2016/17)	2	A	
CP11: Produce a Corporate Asset Management Plan every three years and report progress annually in respect of setting targets in order to achieve the optimum use of our property assets, including community benefits (2018/19)	12	G	

1.2 PERFORMANCE EXCEPTIONS – ACTIONS AND MEASURES

CP1: Deliver the Council's transformational change programme, Reshaping Services to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges (2019/20)

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
NS/F001: Continue to implement business transformation within Neighbourhood and Transport services through reshaping initiatives to deliver required savings.	0	R	N/A	Decisions required in relation to business transformation for parking, school transport and commercial opportunities. Camera car to be purchased after receiving Capital funding for 2019/2020. There is concern that that the budget for the service area is predicted at Q1 as being significantly overspent.
HS/F048: Contribute to the review of the corporate facilities services as part of the Tranche 4 Reshaping Agenda.	0	R	N/A	Work to progress this project is dependent upon HS/F055 (Review of funding arrangements to ensure long term building compliance sustainability.)
HS/C048: Explore the potential for collaboration with Cardiff and Vale College to develop a joint apprentice training programme for construction.	0	R	N/A	A suitable development project had been identified to enable collaboration to take place, however, the project has now been revised. Progress will be dependent upon identifying a suitable development site to support this project.
AA/A044: Further develop provision to address the increasing demand for placements in relation to pupils with Autistic Spectrum Disorders (ASD) and complex social, emotional and behavioural difficulties within the Vale.	10	R	N/A	Links have been developed with outside providers to support an enhanced range of education provision to Vale students. Early discussions about KS3&4 resource base provision have started. There are also early discussions about increasing the number of Vale LA maintained special school placements for pupils with ASD (new school).
PD/IT077: Contribute to the delivery of the Council's Digital Strategy, 'Digital Vale' with a specific focus on citizen centred design services to ensure that citizen needs are met, and efficiency of service delivery maximised. (i.e. channel shift and digital employee related work priorities).	20	R	N/A	Although the integration issues between e-forms and CRM have hindered the development of digitally enabled services, we have continued to progress some service transformational changes in areas that don't rely on integration e.g. Bulky waste collections. In this area we have improved communication with our customers by providing live updates and take up of the service has increased by 40%.

CP6: Review the Council's Performance Management Framework and put in place a new performance management system, taking into account the Well-being of Future Generations (Wales) Act indicators and milestones.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary

PD/F063: Procure and implement a new Performance Management System to inform performance processes and provide timely insight into the Council's performance to inform decision making.	10	R	N/A	A new performance system is under consideration, with a specification for the software having been developed in 2018/19. During the quarter, Microsoft Power BI has been developed to present the information associated with the well-being assessment. The learning from this exercise is informing how any new performance system is taken forward to ensure efficient use of the licences for MS365 wherever possible.

CP10: Review the procurement strategy and associated documentation to ensure they reflect the Wales Procurement Policy Statement and promote sustainable development.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
FIT/A026: Continue to roll-out digital procurement and invoicing across the Council.	0	R	N/A	Due to resource issues, this has slipped during Q1 but will be prioritised in Q2.

CORPORATE HEALTH THEME: CUSTOMER

Performance Indicator	Q1 2018/2019	Q1 2019/2020	Q1 Target 2019/2020	Direction of Travel	Commentary
CPM/223: Percentage of Corporate complaints dealt with within target timescales.	52.9%	58.51%	75%	⬇	The number of complaints being resolved within target have stayed below 60% for a significant period. Further work is required and an action plan to address this has been created as part of the annual corporate complaints report.

CORPORATE HEALTH THEME: FINANCIAL

Performance Indicator	Q1 2018/2019	Q1 2019/2020	Q1 Target 2019/2020	Direction of Travel	Commentary
CPM/214: Spend against approved Council revenue programme.	97.38%	101.99%	25%	⬇	Spend relates to first two months of the year only. At Q1, the forecast is for an overspend in the revenue budget.
CPM/215: Spend against approved Council capital programme.	2.23%	4.55%	25%	⬆	Spend relates to first two months of the year only.
CPM/216: Performance against savings targets.	82.12%	84.56%	25%	⬆	The Council wide savings target for the year of £3.020m will not be achieved and currently approximately 85% of savings have been identified.
CPM/217: Performance against agreed Reshaping Services targets.	82%	84%	100%	⬆	The total Reshaping Services savings target is £2.92m for 2019/20. Of this, Environment & Housing have a total target of £932k and are forecast to achieve half of this (£466k). As such, the total savings forecast to

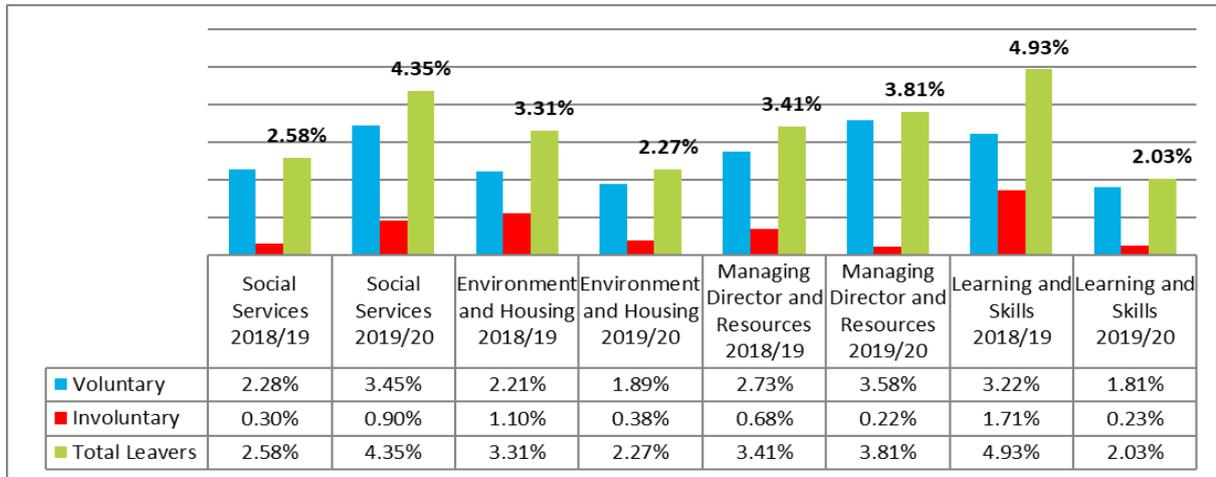| Performance Indicator	Q1 2018/2019	Q1 2019/2020	Q1 Target 2019/2020	Direction of Travel	Commentary
					be delivered this year is £2,454k

2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES
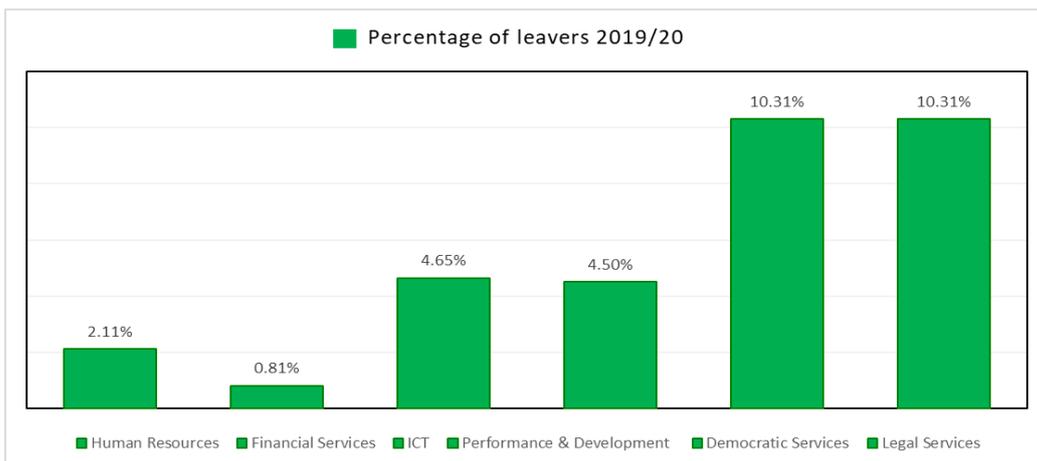
2.1 PEOPLE – OUR ACHIEVEMENTS

During Q1 2019/20, staff turnover across the Council including and excluding schools is 1.95% and 3.11% respectively. This is an improvement on Q1 2018/19 (2.41% and 3.45% respectively).

The overall Council voluntary staff turnover figure for Q1, 2019/20 is 2.64% (excluding schools) and 1.58% (including schools). In comparison the Council reported a performance of 2.52% (excluding schools) and 1.75% (including schools) in Q1 2018/19.

The total percentage staff turnover for Council services during quarter 1, 2019/20 compared to quarter 1 in the previous year can be seen in the chart below. Across all 4 Directorates turnover has reduced in two out of the four directorates across the Council when compared to last year in the same period.

	Social Services 2018/19	Social Services 2019/20	Environment and Housing 2018/19	Environment and Housing 2019/20	Managing Director and Resources 2018/19	Managing Director and Resources 2019/20	Learning and Skills 2018/19	Learning and Skills 2019/20
■ Voluntary	2.28%	3.45%	2.21%	1.89%	2.73%	3.58%	3.22%	1.81%
■ Involuntary	0.30%	0.90%	1.10%	0.38%	0.68%	0.22%	1.71%	0.23%
■ Total Leavers	2.58%	4.35%	3.31%	2.27%	3.41%	3.81%	4.93%	2.03%

The total percentage turnover for services contributing to Corporate Health during quarter 1 2019/20 can be seen in the chart below.

Percentage of leavers 2019/20

Human Resources 2.11% · Financial Services 0.81% · ICT 4.65% · Performance & Development 4.50% · Democratic Services 10.31% · Legal Services 10.31%

2.1 PEOPLE – OUR ACHIEVEMENTS

The sickness absence report and employee turnover report provide a detailed review of attendance management and staff turnover across all council services during 2018/19**.**

Positive progress continues to be made in relation to implementing workforce related activities, contributing to the delivery of our Corporate Plan Well-being Outcomes. Key highlights for Q1 include:

We are reviewing our approach to staff engagement informed by the outcomes from the 2018 Staff Survey and Big Conversation 2. Engagement Work Streams are commencing across the organisation, including working with key stakeholders and leaders to drive the corporate wide engagement streams such as Developing My Skills and Inclusivity. Work has started with Heads of Service to drive local area engagement strands to ensure that we have a bottom up vs top down approach to engagement and change.

Staff continue to be appropriately supported to develop their personal skill sets to support new ways of working in a variety of contexts and settings. Wide reaching training continues to be developed and delivered to all managers via mandatory management development sessions. There also continues to be a solid focus on training and development for all employees aligned to the Learning and Development Strategy, the revised #itsaboutme appraisal scheme and i-Dev.
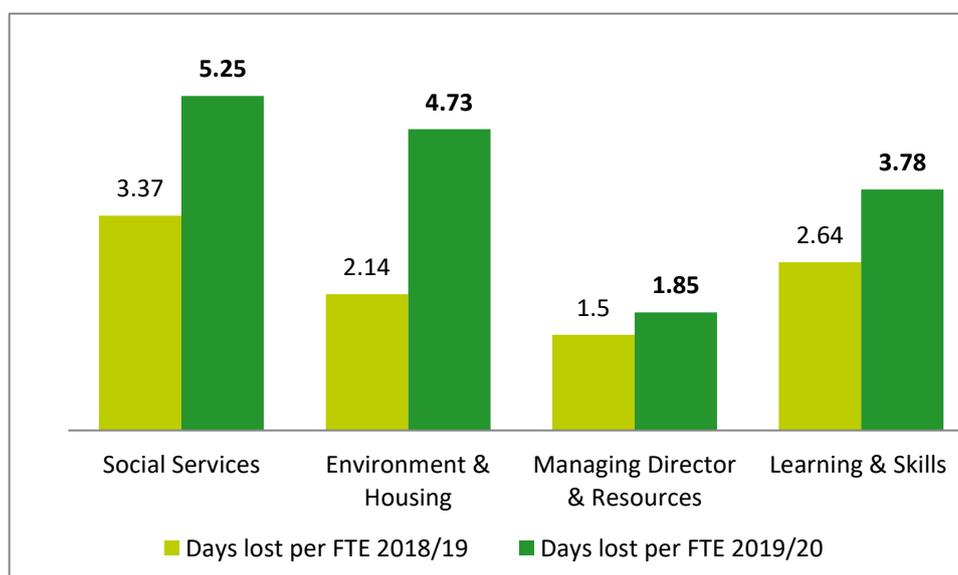
Continued professional development also remains a focus in most service areas via initiatives such as e-learning, webinars, Local Authority Trading Company events, events run by the Her Majesty's Courts and Tribunal Services, Special Interest Groups, and online forum training events specific to Local Government with learning further disseminated from these key events through discussion during one to ones, group/team discussions, and team meetings.

Work is progressing in supporting the developmental needs associated with the Council's Digital Strategy and HR services are undertaking significant work to develop and improve digital working within the workforce. Following the successful launch of e-recruitment, work has progressed in relation to E- payslip provision with full roll out scheduled for Qrt2 and Qrt3 this year. Alongside this, development of the staff Extranet is also progressing and scheduled for Q2 once the recruitment site goes live.

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

2.2 PEOPLE – OUR CHALLENGES

Attendance management remains a priority and we continue to closely monitor progress to help improve performance corporately. Between Quarter 1, 2018/19 and Quarter 1, 2019/20 the number of days lost per full time equivalent (FTE) due to sickness increased by 1.4 days. Sickness absence increased from 2.1 working days lost in Quarter 1, in 2018/19 to 3.5 days in Quarter 1 2019/20. The graph below shows sickness absence data at Directorate level at quarter 1 for the past 2 years:

|	Days lost per FTE 2018/19	Days lost per FTE 2019/20
Social Services	3.37	5.25
Environment & Housing	2.14	4.73
Managing Director & Resources	1.5	1.85
Learning & Skills	2.64	3.78

2.2 PEOPLE – OUR CHALLENGES

During Q1 2019/20, the highest sickness absence levels have been in relation to: Neighbourhood Services and Transport (6.31 days); Adult Services (6 days); Resources Management and Safeguarding (5.87 days); Building Services (5.77 days); Policy and Business Transformation (5.06 days); Strategy, Community Learning and Resources (4.41 days) and Children and Young People Services (4.26 days). The majority of absence at Q1 is attributed to long term sickness 2.67 days per FTE including schools and 3.21 days per FTE excluding schools.

Absence caused by stress remains the most common reason attributed to sickness absence across all Council services. Service areas continue to be proactive in implementing risk assessment approaches, providing stress awareness training for staff and signposting to the Employee Assistance programme, and automatic referral of stress cases to occupational health. Proactive monitoring of attendance continues to be undertaken in line with corporate arrangements with priority cases being reviewed monthly in order to ensure performance is brought back on track. Where sickness absence levels are a problem for a directorate, an action plan is in place to address the issues through specific/tailored actions.

The graph below shows sickness absence data for services contributing to this Well-being Outcome at quarter 1 for the past 2 years:
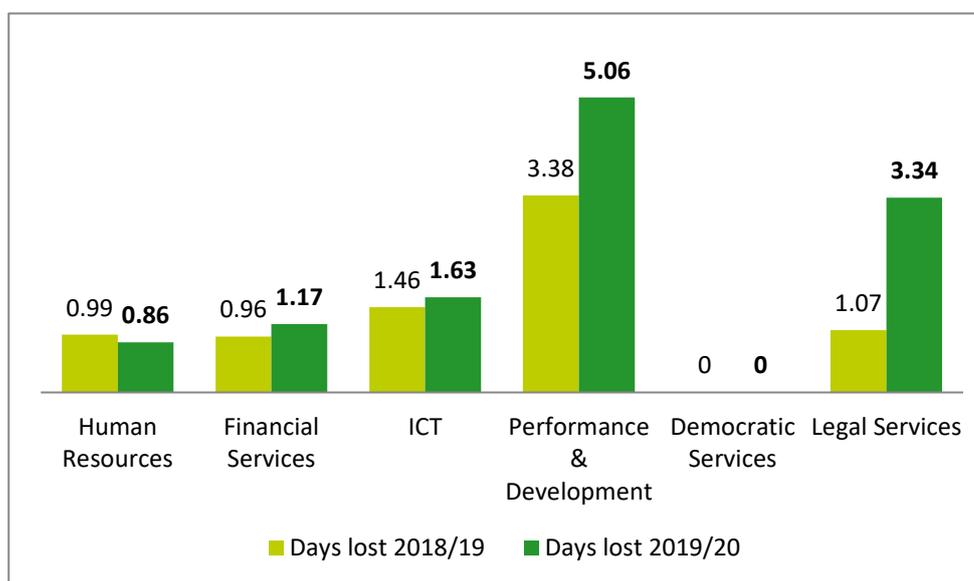
2.2 PEOPLE – OUR CHALLENGES

Innovative approaches continue to be progressed in addressing the Council's workforce challenges and staff development continues to remain a key corporate focus in line with the Reshaping Services Programme. However, a number of services continue to experience difficulties in recruiting and retaining key skills within the Council which could impact on sustainabilty of services in the long term and there is a need to progress the development of corporate recruitment and retention initiatives including the succession planning and talent management scheme. This also includes progressing apprenticeship opportunities to ensure the Council has an appropriate workforce with relevant skills for the future.

2.3 CUSTOMER - OUR ACHIEVEMENTS

Compliments

The Council utilises the Oracle CRM system to log and monitor the volume of compliments it receives throughout the year. During Quarter 1 2019/20, a total of 49 compliments were received. The highest numbers of compliments received in a month (19) were logged in May. Of the 47 compliments, neighbourhood Services and Transport received 61.2% of all compliments recorded, the service also received the highest number of compliments (30) in the quarter. It is to be expected that the fewest number of compliments were received for the more inward facing services. The table below shows compliments received by service area:[1]

2.3 CUSTOMER - OUR ACHIEVEMENTS

Service area	Compliments received	%
Neighbourhood Services and Transport	30	61.2%
Regeneration and Planning	3	6.2%
Housing Services	6	12.2%
Performance and Development Services	1	2%
Shared Regulatory Services	3	6.2%
Human Resources & Organisational Development	1	2%
Strategy, Community Learning and Resources	5	10.2%

The engagement with residents, partner and council colleagues in developing a new Corporate Plan for 2020-2025 has commenced. The initial engagement has been undertaking following an update to CMT in June, workshops are due to be carried out in July. The Communications Team have developed a programme for consultation and engagement in the Autumn on the draft plan.

Work has continued on the corporate project workstreams involving key partners. Preparations were well advanced in Q1 for a workshop with Town and Community councils in July 2019 to discuss future working relationships. Work on revising the Charter with town and community councils is also reaching a conclusion and will be informed by the workshop. The work with the voluntary sector is being led by a review of funding arrangements, in accordance with guidance from the WAO. This is due to be discussed at the Voluntary Sector Joint Liaison Committee in July, where proposals to focus activity around an area of Reshaping Services (for example, volunteering) will be explored.

We continue to actively engage with residents through Social Media. We have achieved our targets for both daily impressions achieved by @VOGCouncil Twitter account and reach of the VoG Life facebook page. During the quarter, @VOGCouncil Twitter account achieved 12,400 daily impressions, which exceeds the target of 8750 and the reach of Vale of Glamorgan Life Facebook page, achieved 8267, above our target of 7000. Both main social media channels continue to consistently engage with large numbers of residents in news and information about the Vale of Glamorgan Council. There is considerable variation between posts but the average as well as total post reach for each account continues to rise. This has shown a further increase on our performance during the same period in 2018/19.

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[1] All compliment figures are correct as at 02/09/2019

2.3 CUSTOMER – OUR ACHIEVEMENTS

The E-citizen feature of the website has now been fully implemented, including the Welsh language version and allows residents to view their council tax, benefits or business rates etc. online in a simple and convenient manner. Information on E-citizen is available on our website and we are proactively promoting take up of the facility.

Promotion of the Children's Advocacy Service is ongoing and has increased the local take up of the 'active offer' which is positive. However, there is a way to go and we continue to proactively promote the active offer which has significantly increased in response to service users' needs.

During the most recent Newsnet bulletin shared with staff, the Engagement Hub has been promoted. The hub provides staff with access to the engagement database, key contacts, resources for undertaking engagement projects and advice and guidance through the Public Engagement Framework.

We continue to proactively promote the use of community mapping with residents and communities to arm them with key skills to help them enhance their communities. During Q1, a number of events were undertaken which sought feedback from residents and communities in relation to applying the toolkit. Feedback received will further enhance the toolkit for the future.

2.4 CUSTOMERS – OUR CHALLENGES

Complaints

Good progress is being made corporately with how we manage, monitor and learn from complaints. The complaints dashboard system using Oracle enables complaints data to be monitored on a month by month basis giving real-time information on how each service area is managing and responding to complaints across the Council.

During Quarter 1, a total of 94 complaints[2] were received across the whole Council (excluding social services). The highest number of complaints were received for Environment and Housing (73 complaints). Learning and Skills received the fewest number of complaints (3) during the quarter whilst the Resources Directorate generated 18 complaints.

Of the 94 complaints, the vast majority 91.5% (86) were resolved at Stage 1 compared to 8.5% (8) at Stage 2, indicating our effectiveness at resolving complaints at any early stage. This performance is higher than the previous year where 94.3% of complaints were resolved at Stage 1 and 5.7% at Stage 2. We are continuing to improve the number of complaints dropping from 157 in 2018/19 to 86 in 2019/20.

Resolution rates for Stages 1 and 2 by Directorate

Directorate	Resolved at Stage 1	Resolved at Stage 2
Environment and Housing	91.8%	8.2%
Resources	94.4%	5.6%
Learning and Skills	66.7%	33.3%

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[2] All complaints figures are correct as at 02/09/2019.

During Quarter 1 2019/20, the percentage of complaints completed within the target timescales has increased from 52.9% in Quarter 1 the previous year to 58.5% at quarter 1 2019/20, however performance has missed the target of 75% for the period with 40 of the 94 complaints received resolved within target timescales during the quarter. In the upcoming quarters the customer complaints team will continue to provide training to service based staff on correct administration of Oracle CRM complaints to ensure that performance reported is accurate to help improve performance and accuracy in this area.

2.4 CUSTOMERS – OUR CHALLENGES

Resolution rates with target timescales by Directorate

Directorate	Resolved in Timescale	Not Resolved in Timescale
Environment and Housing	35.6%	64.4%
Resources	61.1%	38.9%
Learning and Skills	100%	0%

In the majority (89.5%) of cases the cause of complaints was not recorded, indicating the need for there to be a greater awareness amongst staff on how to record the nature of the complaints more accurately. The highest percentage of the cause of complaints recorded related to staff behaviour (3.2%) and service standard not met (2.1%), along with incorrect information provided and other (2.1%), followed by policy process not followed (1.1%) This compares similarly to data available for the same period last year with the majority of causes not being reported.
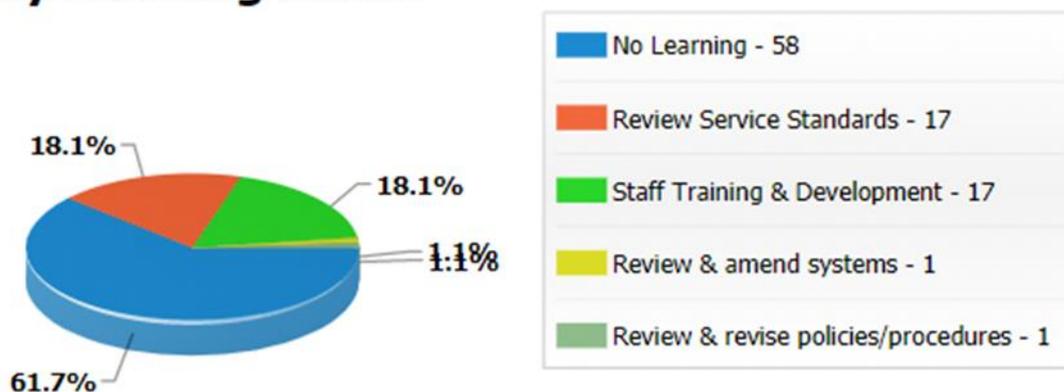
2.4 CUSTOMERS – OUR CHALLENGES

Of the 94 complaints received during Quarter 1 2018/19, 37.2% (35) were upheld, 30.9% (29) were not upheld and 18.1% (17) that were partially upheld. [3]

Directorate	Upheld	Not upheld	Partially upheld	Open	Under Investigation
Environment and Housing	38.4%	32.9%	13.7%	8.2%	6.8%
Resources	33.2%	27.8%	27.8%	5.6%	5.6%
Learning and Skills	33.3%	0%	66.7%	0%	0%

In terms of lessons learnt during Quarter 1 2019/20, corporately we have identified the need to focus on a number of areas which, in terms of the top three priorities, include: focusing on staff training, development and overall learning and ensure all are aware of service standards; the need to review service standards; and the need to review and revise service standards information and communication that we provide to our customers. The chart shown below gives a more detailed breakdown of our learning points for this quarter.

Key Learning Points

- No Learning - 58
- Review Service Standards - 17
- Staff Training & Development - 17
- Review & amend systems - 1
- Review & revise policies/procedures - 1

18.1% 18.1% 1.1% 61.7%

2.5 FINANCIAL – OUR ACHIEVEMENTS

In line with the Reshaping Services agenda, work is progressing to implement the single user full cost recovery policy for clubs/ organisations that do not take on transfer responsibilities. The first tranche of 8 bowls clubs currently using Council facilities will transfer on 1st October 2019.

Preparation for the budget consultation for the autumn is well underway and the findings will inform the Council's budget for 2020/21.

2.6 FINANCIAL – OUR CHALLENGES

Our budget projections are subject to change as the year progresses in light of emerging cost pressures and service reviews being undertaken as part of the reshaping agenda which is looking to the long term sustainability of Council services. At Q1, even though it is early in the financial year, adverse variances are being projected for a number of services this year. In addition, the revenue position for 2019/20 is challenging with a savings target for the year being set at £3.020m.

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[3] Not all complaints received during quarter 1 have been closed, 7 remain open, 6 remain under investigation and 1 has been closed however it relates to non-complaint staff issues. This accounts for the remaining complaints.

2.6 FINANCIAL – OUR CHALLENGES

A number of services are already anticipating the use of reserves to enable them to outturn on budget due to increasing cost pressures. It is likely that this may also impact on their abiilty to achieve the required savings targets for their respective areas. The postion in relation to these services will be monitored closely during the year to ensure all effort is made to outturn on budget and achieve the required savings.

Across a number of Council services, there continues to remain some uncertainty in relation to a number of national external funding streams which may impact on our ability to invest in the Vale over the coming year.

For the Managing Director and Resources Directorate, it is anticipated that the majority of services will outturn on budget overall, some with the use of reserves. Whilst the budget for Regeneration is forecast to outturn on budget, there remains concern over the income targets for car parking charges and commercial opportunities within the Countryside Division, where historic savings targets are unlikely to be achieved this year.

In relation to the Learning and Skills Directorate, the forecast position in the current financial year is to outturn on budget with a planned draw down from reserves. The Directorate is considering ways of mitigating a projected overspend of £210k relating to Additional Learning Needs.

Within Environment and Housing, the forecast position is one of a balanced budget at end of year, although there are some areas of concern and cost pressures which will necessitate the use reserves. Cost pressures here relate to the waste collection changes and savings associated with reshaping Neighbourhood and Transport services.

The forecast for Social Services is shown as a balanced budget, however, this is after a potential unplanned transfer from reserves of £1.5m. Cost pressures relate to pressure on the children's placements budget given the complexities of the children currently being supported and the continued pressure on the Community Care Packages budget.

So far, approximately 85% of the required savings of £3.020 for the year has been identified. Neighbourhood Services and Transport are projecting that they will achieve around half of their saving target of £932K. Also, the CCTV saving will not be achieved this year. Updates on progress against the savings targets will be monitored closely during the year.

In relation to the Capital programme, actual capital expenditure against the annual capital budget is at 4.55% this quarter. This relates to the period April to May 2019. This is below target and we continue to work with project managers to ensure capital projects are completed to timescales and budget.

Work under the Reshaping Services Programme (Tranche 1, Tranche 2 and Tranche 3) continues to make positive progress at the latest project update. At Quarter 1, reshaping projects are currently forecasting to deliver 84% of year's savings target of £2.92m, that is £2.454m. This is due to the under delivery in Neighbourhood Services and Transport.

2.7 ASSETS – OUR ACHIEVEMENTS

There has been positive progress reported by all of the service areas in relation to maximising our key asset priorities. Developments of particular note during the quarter are highlighted below.

We continue to review office and non-office accommodation, facilities management and corporate buildings as part of the Space project to improve efficiency in the way services operate and deliver financial savings. An electronic desk occupancy study has commenced which will gather data to inform future space planning requirements. The Dock offices is due to be completed by mid September, followed by the Civic offices.

2.7 ASSETS – OUR ACHIEVEMENTS

As part of the Reshaping Service agenda, the first tranche of Bowls clubs are anticipated to be transferred to local clubs/ organisations on 1st October 2019. Lessons have been learned in relation to public open spaces which will inform future transfers.

Work is progressing in rationalising redundant/underperforming Council assets including those located at Romilly Park, South Lodge Penarth, Former Mess Rooms at Penarth Clifftop in line with the Reshaping Services agenda.

Good progress is being made in identifying a way forward for the delivery of integrated health and social care services. Via the shared properties project, we are considering opportunities for using our collective assets more effectively for the purpose of further enhancing integration of services.

Reports continue to be presented to the Insight Board around work with owing departments to identify and progress the disposal of the key disposal sites. The newly formed Asset Review Group has commenced an area review of the St. Brides Major Ward. Any conclusions and recommendations of this group will be reported to the Reshaping Assets Board and Insight Board at appropriate times. South lodge will be marketed imminently and work is progressing on the marketing details for the former TIC offices at Barry Island. Sites at the Innovatin Quarter, Barry Waterfront are also being progressed, with the Hood Road Goods shed nearing its completion.

We continue to promote and provide support across all service areas for Community Asset Transfers (CATs). The CAT group meets regularly to consider all applications/expressions of interest and the Community Asset Transfer Group have refreshed the current CAT guidance to better support to applicants throughout the process.

2.8 ASSETS – OUR CHALLENGES

Despite previous challenges, positive progress continues to be made towards completing the disposal of the Eagleswell school site (Ysgol Y Ddraig) as the Heads of Terms (documents outlining the parties intentions to buy and sell) have now been agreed and the purchaser has commissioned and completed additional site investigations.

2.9 ICT – OUR ACHIEVEMENTS

Following the approval of the Digital Strategy, projects have been endorsed by the Digital Project Board and Corporate Management Team and theme leads are making progress in delivering the implmentation plans. A programme of work around digital - focusing on digital workforce and digital customer is currently progressing, with changes made to the Council's website to aid transactional capability.

The roll out of Office 365 has begun with a core technical team with ICT and staff within Corporate Communications, Organisational Development and Business Improvement. Further staff are due to migrate to Office 365 in Quarter 2 of 2019/20. The wider roll out of Office 365 to the Business will commence in Quarter 2 and 3 2019/20. It is anticipated that this will take between 6 to 8 months to complete. This will enable service areas to deliver service efficiencies, increase agile and remote access to data and facilitate efficient use of office accommodation.

Good progress continues to be made in rolling out the technology refresh programme for staff and elected members. Regular updates from from Lenovo (current device suppliers) advise us of new technology and the device models that are going out of support.

2.9 ICT – OUR ACHIEVEMENTS

E-recruitment has been launched and this will help simplify the recruitment process for applicants and managers. Further work is ongoing on a range of HR self service management information for managers.

The Customer Portal is now 'live' and over 50 tenants have registered to use the service. It continues to be promoted via social media, the gov delivery email subscription service and on standard correspondence e.g. rent letters, statements etc. This will help to improve the quality and range of housing information on the website and increasing the number of services tenants can access online with a particular focus on housing rent self-service and housing repairs self-service.

The hybrid (cloud ready) storage system is now in place and able to provide the Council with seamless usage of cloud-based storage as well as on-premise. Work is now ongoing to assess the poential use of cloud-based storage to replace certain backup and disaster recovery systems, if they are more efficient and cost effective.

Following the recent review of CCTV, work is due to commence on service enhancements which will see new technology replace existing equipment.

The migration of the Council's WAN onto the all Wales secure PSBA network has been completed. All schools in the Vale in scope have also been migrated onto the PSBA network as part of the LiDW 2 grant funded project.

Good progress has been made in the implementation of a new PCI compliant income management system for the Council thus ensuring compliance with relevant security and other standards incluidng GDPR and PSN.

2.10 ICT – OUR CHALLENGES

There is a need to progress aspects of the Council's Digital Strategy, 'Digital Vale' with a specific focus on citizen centred design services to ensure that citizen needs are met, and efficiency of service delivered. Integration issues between e-forms and CRM have hindered the development of digitally enabled service and work remains ongoing to address these. Despite this, we have continued to progress some service transformational changes in areas that don't rely on integration e.g. waste management. In this area, progress has been positive with a 40% increase in the take up of the service, which provides live updates to customers.

There is a need to progress the roll-out of digital procurement and invoicing across the Council which has stalled due to staffing resource issues. This will be progressed during Q2 as a priority.

2.11 CORPORATE RISK

Please note that the direction of travel for risk differs to those for performance; for instance, where the risk has or is forecast to decrease it is indicated by ⬇, where the risk status has or is forecast to remain the same compared with previous quarter it is shown by ⬌ and where the risk has or is forecast to increase it is represented with ⬆

The most recent review of the Corporate Risk Register was used to inform this quarter's reports. The current status of the corporate risks are as follows:

Risk		Residual Risk Score				Direction[4]	Forecast Direction[5]
Ref	Risk	Likelihood	Impact	Total			
CR1	Reshaping Services	2	2	4 (M) 4(Y)		↔	↑
CR2	Legislative Change and Local Government Reform	2	3	6 (M) 6(Y)		↔	↔
CR5	Workforce Needs	2	2	4 (M) 4(Y)		↔	↔
CR6	Information Security	2	2	4 (M) 4(Y)		↔	↔
CR14	Brexit	3	3	9 (M/H) 9(A)		↔	↔
CR10	Safeguarding	1	3	3 (M/L) 3(Y)		↔	↔

Of the 6 corporate risks aligned to Corporate Health, 5 risks have been attributed a medium rating with the remaining 1 being attributed a medium/high rating. These corporate risks have remained unchanged since the last update reported at quarter 4 in 2018. Mitigating actions for service and corporate risks continue to be addressed via Service Plan actions.

2.12 SERVICE PLANS RISKS

There are currently 25 service risks associated with Corporate Health as follows:

Risk Description	Service Area	Status		Direction	Forecast Direction
Inability to recruit and retain suitably qualified staff in key areas.	Legal Services	Medium	6(Y)	↓	↓
Failure to support the Council's services in responding to the implications of new and emerging legislation.	Legal Services	Medium	6(Y)	↔	↔
Inability to negotiate appropriate Community Asset Transfers.	Neighbourhood Services and Transport	Medium	6(Y)	↔	↔

Risk	Service	Impact	Risk Score	Target	Trend
Failure to identify and deliver new ways of working and maximise opportunities to deliver alternative service models associated with the reshaping programme and meet savings targets.	Achievement for All	Medium /High	9(A)	N/A	↔
Fragility of small specialist services to continue to deliver.	Achievement for All	Medium	6(Y)	N/A	↔
Failure to effectively maximise and mobilise our existing workforce to deliver our service priorities and deliver sustainable services both now and in the future.	Achievement for All	Medium	4(Y)	N/A	↔
Failure to challenge poor contractual performance impacting on our ability to deliver cost-effective services and the potential failure of a service arrangement	Achievement for All	Medium	6(Y)	N/A	↔
Failure to provide support to Elected Members to fulfil their roles and responsibilities effectively.	Democratic Services	Medium /Low	3(G)	N/A	↔
Failure to comply with statutory requirements of the General Register Office and the associated reputational damage to the Council.	Democratic Services	Medium /Low	3(G)	N/A	↔
Inability to put in place robust Scrutiny mechanisms to support good governance.	Democratic Services	Medium	4(Y)	N/A	↔
Capacity to deliver the requirements of the Accounts and Audit (Wales) Regulations 2018, which will bring forward the timetable for the closure of accounts by one month from 2019/20 and subsequent financial years.	Finance and ICT	Medium /High	9(A)	N/A	↔
Inability to recruit and retain talent with particular reference to key specialist roles/ skills.	Human Resources	Medium /Low	3(G)	N/A	↔
Loss of experienced staff and knowledge impacting on service delivery and the Council's Reshaping Agenda.	Legal Services	Medium	4(Y)	N/A	↓

Failure to meet savings targets and identify new ways of working to maximise opportunities and deliver alternative service models associated with the Reshaping Programme.	Shared Regulatory Services	Medium/High	9(A)	⟷	⟷
Failure to deliver requirements of The Well-being of Future Generations Act.	Shared Regulatory Services				
Insufficient resources, and capacity to deliver planned services will result in loss of service provision and reduction in performance.	Shared Regulatory Services	Medium/High	9(A)	⟷	⬆
The complexities of resource allocation may result in a lack of understanding and misalignment of resources.	Shared Regulatory Services	Medium	6(Y)	⟷	⟷
The lack of functioning ICT systems could hinder the ability to work as a single service unit and affect the Service's ability to work smarter and more efficiently.	Shared Regulatory Services	Medium	4(Y)	⟷	⟷
Failure to ensure consistency in delivery across the 3 areas would result in the service delivering different working practices, policies and procedures leading to inconsistencies across the 3 areas and inefficiency.	Shared Regulatory Services	Medium	4(Y)	⟷	⟷
Inability of staff and managers to adapt to a new working environment and culture of agile working could impact negatively on staff subsequently affecting the service's ability to provide high quality services in a flexible way.	Shared Regulatory Services	Medium	4(Y)	⟷	⟷
Failure to implement proper controls and management of data protection may result in breaches of the legislation and difficulties in sharing/transferring data between the 3 authorities.	Shared Regulatory Services	Medium	4(Y)	⟷	⟷

Failure to identify and resource staff learning, and development needs to address changes in roles and immediate needs and long term goals of the service could result capability issues amongst staff which would affect the Service's ability to deliver services.	Shared Regulatory Services	Medium /Low	3(G)	⬌	⬌
The positioning of Shared Regulatory Services under a host authority, together with unique branding may result in the Service becoming divorced from its constituent Councils or marginalised.	Shared Regulatory Services	Medium / Low	3(G)	⬌	⬌
Implementation of new legislation may create additional demands on service delivery.	Shared Regulatory Services	Medium /Low	3(G)	⬌	⬌

2.12 SERVICE PLANS RISKS

Of the 24 service risks aligned to Corporate Health, 13 risks have been attributed a medium rating, 6 a medium/low rating and 4 a medium/high rating. One risk was not scored and an update will be provided in the Q2 performance report. These service risks have remained unchanged since the last update reported at quarter 4 in 2018. Mitigating actions for service and corporate risks continue to be addressed via Service Plan actions.

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	
G	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.	⬆	Performance has improved on the same quarter last year.	G	Green: Action completed or on track to be completed in full by due date.	G	Green: indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.
A	Amber: Performance is within 10% of target	⬌	Performance has remained the same as the same quarter last year	A	Amber: Minor delay but action is being taken to bring action back on track.	A	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.
R	Red: Performance missed target by more than 10%	⬇	Performance has declined compared to the same quarter last year	R	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.	R	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.

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 *MEDIUM*	8 **MEDIUM/HIGH**	12 **HIGH**	16 **VERY HIGH**
	High	3 *MEDIUM/LOW*	6 *MEDIUM*	9 **MEDIUM/HIGH**	12 **HIGH**
	Medium	2 **LOW**	4 *MEDIUM*	6 *MEDIUM*	8 **MEDIUM/HIGH**
	Low	1 **VERY LOW**	2 **LOW**	3 *MEDIUM/LOW*	4 *MEDIUM*
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 considering factors that are likely to impact on it.

Risk Key

⬆	Risk level **increased** at last review
⬇	Risk level **decreased** at last review
⬌	Risk level **unchanged** at last review

APPENDIX 1: Service Plan Actions

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CP1				
SL/F024: Implement the agreed service model for delivering Catering services.	31/03/2020	75	GREEN	The LATC is under development and is due to 'go live' in due course. Final pension costs from Cardiff & Vale and asset information is awaited to finalise the Business Plan. Incorporation at Companies House will proceed during August 2019. Recommendations for the Cabinet Report will accompany the BP for the go ahead to 'spin out' the new company.
SL/F059: Continue to further develop capacity within communities to deliver services as we progress the Council's reshaping agenda with a specific focus on Arts and Culture.	31/03/2020	25	GREEN	The Service will continue to support the 'Friends of Arts Central' and 'Friends of Library Groups' to and encourage them to play an active role in these services. The ACL team will consult all stakeholders in curriculum planning during term 3.
SL/F042: Deliver more service efficiencies and budget savings to support the Council's Reshaping agenda.	31/03/2020	25	GREEN	We continue to pursue all opportunities for savings. A review of the functions of the service is currently been undertaken, specifically with regards to the use of ONE rather than printed documents for formal meetings. This is complex but worth pursuing.
SL/W044 Continue to identify opportunities to work collaboratively across the region to develop capacity in specialist services/ critical posts in order to increase service resilience and areas sustain appropriate levels of service delivery for the long term.	31/03/2020	25	GREEN	Curriculum Planning meetings will be held throughout term 3 and the summer to develop new partnerships and initiatives to meet the needs of a wide range of groups and individuals. Continue to support the Cardiff & Vale Community Learning Partnership and produce joint policy and quality documents for the region.
SL/IT031: Further develop cloud/web based services for schools to support learning resources in line with the digital learning agenda and Welsh	31/03/2020	25	GREEN	The team continue to be involved with the development of Welsh Governments Education Digital Standards. The Vale will be an early adopter Welsh

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Government's Education Digital Standard.				Governments M365 A3 licensing offer for schools. This will be piloted with St. Helens Primary School next quarter.
SL/IT046: Continue building resilience in our information management infrastructure and extend capacity for additional services for schools.	31/03/2020	25	GREEN	CAPITA are decommissioning SIMS Learning Gateway and so we have recently implemented an alternative route to SIMS for schools that use Apple Mac OS in the classroom. Teachers now has the ability to access the full SIMS.net client via Microsoft remote desktop services (published by Azure web application proxy). - on-going programme of work.
SL/IT060: Review the effectiveness of the Capita ONE CSS Module in tracking and management of data for targeted groups including Additional Learning Needs and NEETs pupils.	31/03/2020	25	GREEN	There is continued engagement throughout the directorate with ONE and CSS. Officers are currently developing reports in Tableau such as the 'Outcome Star' report for wellbeing.
SL/F055: Ensure that forthcoming changes to legislation are appropriately reflected in existing service contracts, for example changes to waste collection in schools.	31/03/2020	25	GREEN	Comprehensive advice on current legislation and good proactive has been made available to schools. This is subject to annual review with relevant officers.
SL/IT061: Work with schools to develop appropriate strategies to enable them to effectively meet their requirements in relation to GDPR.	31/03/2020	25	GREEN	Primary schools purchasing the existing Data Protection Compliance Support SLA have received a wealth of policy and procedural documentation, training and support with compliance. This has been very well received by schools. The SLA currently in place will cease in September 2019 after which a new enhanced offer, including a shared Data Protection Officer will be made available to schools. Consideration will be made by Democratic Services as to whether this offer can be extended to Secondary Schools in quarter 3.
SL/F062: Work with schools to review procurement arrangements as part of tranche 4	31/03/2020	25	GREEN	Legal, financial, procurement and HR advice for contractual and procurement arrangements has been

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of the reshaping services programme.				reviewed and is available on schoolsnet. During this performance year work is planned to consider existing service level agreements with schools for council services.
Other service contributions to CP1: Deliver the Council's Reshaping Services Programme to enable it to meet future needs of Vale citizens. **This following represents an overview of other service contributions to the Council's Reshaping Service Programme at Q1. All elected members regularly receive a detailed update on the progress being made on the Reshaping Services Programme and associated projects. Progress on individual projects is considered by the relevant Scrutiny Committees with the remit for those service areas.**				
SL/F063: Progress tranche 4 related projects seeking additional savings and opportunities for business change from the Strategy, community Learning and Resources service in line with the Council's Reshaping Services programme.	31/03/2020	25	GREEN	A project board has been established in relation to SCLR tranche 4 programmes and has met twice. An audit of existing service delivery models across Wales is currently being undertaken.
SL/IT048: Review service requirements and continue a programme of upgrading Server/Storage requirements within the Learning & Skills Directorate to maximise our investment in ICT in line with the digital Vale agenda.	31/03/2020	25	GREEN	As per SL/IT046 RDS servers have been configured and deployed via our newly established Microsoft hybrid domain. With a view to fully decommissioning our on-premises SharePoint 2010 environment this year, we are in the process of decommissioning SLG servers and migrating remaining SharePoint services to SharePoint online 2019.
SL/F064: Investigate opportunities for more joint working and shared resources across the CAVCLP and reshape the Vale ACL Learning Service in response to reducing funding from Welsh Government.	31/03/2020	25	GREEN	An announcement by Welsh Government regarding the future funding of ACL is expected to be made in September. This announcement will inform the reshaping of the Adult Community Learning (ACL) Service and may provide a driver for increased partnership working in the region. A Vale of Glamorgan reshaping project board for ACL was established June 2019 and will take on board the new funding structure when it is announced.
RP/F017: Contribute to delivering service	31/03/2020	25	GREEN	Service continue to work with the reshaping team to

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efficiencies and savings as part of the Reshaping Services Programme.				identify efficiencies and possible savings. This work is an ongoing process and will be undertaken throughout 19/20.
RP/F018: Further explore options to maximise income generation within the service.	31/03/2020	25	GREEN	Service continue to work with the reshaping team to identify efficiencies and possible savings. This work is an ongoing process and will be undertaken throughout 19/20.
RP/F049: Work with the reshaping team to develop opportunities to maximise income and savings while trying to maintain the service as part of tranche 4 of the programme.	31/03/2020	25	GREEN	Service continue to work with the reshaping team to identify efficiencies and possible savings. This work is an ongoing process and will be undertaken throughout 19/20.
RP/IT050: Continue to develop opportunities for innovative ICT based technical mobile working practices including remote and out of office working based around the roll out of office 365 in line with the Digital Vale programme.	31/03/2020	25	GREEN	Regeneration team are due to trial Microsoft 365 in late summer 2019 and will seek to maximise opportunities as part of the process.
RP/AM036: Progress the disposal of the Innovation Quarter Southern development site at Barry Waterfront.	31/03/2020	25	GREEN	Work continues with CAVC.
RP/AM042: Disposal of Eagleswell site, Llantwit Major, Housing Development Land Disposal Project.	31/03/2020			No longer a project being managed by the Project Management Team. Housing and Building Services are taking forward this action in respect of affordable housing and are currently reviewing the potential development of this site along with obtaining an appropriation value for the land. Initial discussions are being held with the development board on potential development proposals.
RP/F051: Deliver the Cowbridge Livestock Market Mixed Use Regeneration Project.	31/03/2020	25	GREEN	Report due to presented to Cabinet on 29 July 2019 to further progress regeneration of the market site.
RP/F055: Work with Welsh Government and	31/03/2020	25	GREEN	Work continues although there remains a severe lack of

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Welsh Local Government Association to maximise opportunities for new grant sources post BREXIT.				clarity post BREXIT.
PD/F067: Progress proposals through the Reshaping programme board, seek Cabinet approval for business cases as required and implement approved projects where appropriate.	31/03/2020	25	GREEN	During Q1, work has commenced on the delivery of tranche 4 projects. The composition of the Programme Board has been changed to include Corporate Management Team and the Cabinet, with a new All Projects Summary Highlight Report format providing greater detail regarding the delivery of projects, and associated savings. Reports to Cabinet will be progressed as appropriate throughout the year.
PD/F068: Develop and deliver tranche 4 projects for the Reshaping Services programme and seek Cabinet approval for business cases as required.	31/03/2020	25	GREEN	During Q1, work has commenced on the delivery of tranche 4 projects. An update was provided to Cabinet in March 2019 on the forthcoming work for the year. The composition of the Programme Board has been changed to include Corporate Management Team and the Cabinet, with a new All Projects Summary Highlight Report format providing greater detail regarding the delivery of projects, and associated savings. Reports to Cabinet will be progressed as appropriate throughout the year.
PD/F069: Continue to progress work on Digital Vale, 3rd Party Spend, Income Generation and Commercial Opportunities for the Reshaping Services programme and seek Cabinet approval for business cases as required.	31/03/2020	25	GREEN	In addition to the Programme Management activity underway, monitoring arrangements have been put in place to progress the 3rd Party Spend project and accountants are supporting services to realise these savings. The Digital Vale work is continuing, with a focus on digital customer (via work on the website to encourage channel shift) and digital employee (with the introduction of a new digital recruitment system). Work on the Income Generations and Commercial Opportunities programme continues, monitoring those

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				in-year projects associated with income generation and in developing further schemes for consideration to contribute to future tranches of Reshaping activity.
PD/C041: Continue to develop and contribute to the corporate projects work streams, including Town and Community Councils, Voluntary and Third sector, Demand Management and Effectiveness of Spend.	31/03/2020	25	GREEN	Work has continued on the corporate project workstreams. Preparations were well advanced in Q1 for a workshop with town and community councils in July 2019 to discuss future working relationships. Work on revising the Charter with town and community councils is also reaching a conclusion and will be informed by the workshop. The work with the voluntary sector is being led by a review of funding arrangements, in accordance with guidance from the WAO. This is due to be discussed at the Voluntary Sector Joint Liaison Committee in July, where proposals to focus activity around an area of Reshaping Services (for example, volunteering) will be explored.
PD/F070: Develop proposals for tranches 5 and 6 for Reshaping Services programme.	31/03/2020	25	GREEN	During Q1 a workshop with Chief Officers was held which brought together the ideas elicited from the baseline assessment update process which has been underway since September 2018. Six themes of reshaping activity have been identified and these will be explored at the Member Expo in Q2. Work will then commence in the summer to identify specific schemes for tranche 5.
PD/W071: Contribute to the development of a programme of training to support the development of leadership and management qualities as part of the Management Competency Framework.	31/03/2020	25	GREEN	During Q1, a further series of management development sessions were coordinated, concentrating on the competency framework and the digital process for completing #itsaboutme.
PD/F072: Deliver the work to ensure the service	31/03/2020	25	GREEN	Work has continued to manage the budget effectively

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contributes to finding the savings required from the Resources Directorate in 2019/20.				within the service to contribute to savings across the Directorate.
PD/AM073: Agree and progress delivery of the next phase of Space project to improve efficiency in the way services operate and deliver financial savings.	31/03/2020	25	GREEN	Approval was sought to commence occupancy studies at the Docks Office, starting in Q2. This will utilise desk occupancy sensors to gather data to inform future space planning requirements.
PD/C074: Explore emerging collaborative opportunities arising for appropriate Council services.	31/03/2020	25	GREEN	Work has continued to identify opportunities for collaboration as part of the development of future tranches of Reshaping Services projects.
PD/AM075: Explore and promote further opportunities for Community Asset Transfers informed by the revised CAT model.	31/03/2020	25	GREEN	Following to take place in July the CAT guidance will be revised in light of those discussions and these will inform further discussions with the Community Liaison Committee in October.
PD/IT076: Implement a customer contact system for C1V to support the Digital Customer Service objectives of the Council's Digital Strategy.	31/03/2020	25	GREEN	A new contact centre platform is under development and will be implemented from the 23rd September. We will then look to implement with Wrexham by the end of the calendar year by developing a shared service and using this platform as a means to achieve this.
PD/IT077: Contribute to the delivery of the Council's Digital Strategy, 'Digital Vale' with a specific focus on citizen centred design services to ensure that citizen needs are met, and efficiency of service delivery maximised. (i.e. channel shift and digital employee related work priorities).	31/03/2020	20	RED	This action has slipped. Although the integration issues between e-forms and CRM has hindered the development of digitally enabled services, we have continued to progress some service transformational changes in areas that don't rely on integration e.g. Bulky waste collections. In this area we have improved the communication with our customers, by providing live updates and take up of the service has increased by 40%.
PD/IT078: Explore and promote the use of Robotic Process Automation and Artificial Intelligence etc. in relation to delivering digital	31/03/2020	25	GREEN	Work has commenced to build a business case with the Resource Management and Safeguarding Service (with the Commissioning and Information OM) to look at

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services, contributing to maintaining service levels and achieving savings.				using Robotic Process Automation (RPA) to speed up and simplify care service provision, so that we can reduce delays in provision of care packages and to be more responsive to changes in circumstances so that care packages are tailored and responsive to needs. The focus of this work will be on how we can use RPA to enable us to reduce time and costs associated with provision care packages.
PD/C079: More closely align the Council's external communications activity with the organisation's corporate priorities in order to aid their delivery, with a particular focus on the Digital Strategy and Reshaping Services programme.	31/03/2020	25	Green	A new project/campaign focused approach to communications is currently being embedded in the team. A new approach to monitoring and evaluating the value of the Council's communications work is also being developed.
PD/C080: Bring in the final areas of Cardiff into the Contact centre, further integrating services and ensuring full service coverage across Cardiff and the Vale of Glamorgan for SRS services.	31/03/2020	100	GREEN	All services within scope have been successfully transferred. Health and safety was the last one transferred at the beginning of May in Q1.
NS/F001: Continue to implement business transformation within Neighbourhood and Transport services through reshaping initiatives to deliver required savings.	31/03/2020	0	RED	Decisions needed relating to business transformation for parking / school transport and commercial opportunities. Camera car to be purchased after receiving Capital funding for 2019 / 2020. Officer concern that the budget for the service area is predicted at Q1 as being significantly overspent.
NS/F018: Prepare the necessary reports to Cabinet which (if approved) will be implemented to assist with reshaping savings in respect of savings/income relating to Parking Policy, School Transport and single use sports clubs.	31/03/2020	25	GREEN	Reports prepared for Parking Policy, School transport and single use sports clubs. Because of consultation further reports required for parking policy, school transport and single use sports clubs.
NS/C019: Transfer the responsibility of single use	31/03/2020	25	GREEN	First tranche of Bowls clubs looking to be transferred

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outdoor sports facilities to clubs / organisations.				on 1st October 2019. Issues needs resolving regarding public open space for future transfers.
NS/F020: Implement the single user full cost recovery policy for clubs / organisations that do not take on transfer responsibilities.	31/03/2020	25	GREEN	Significant progress has been made in relation to the 8 bowls clubs currently using Council facilities with transfers planned for 1st October 2019. Issues remain with other outdoor sites, particularly in relation to public open space. This project will not be completed within one year.
NS/A078: Undertake the 5 year extension negotiations for the leisure management contract to ensure the future sustainability of a valued service.	31/03/2020	25	GREEN	A revised offer has been received from Legacy Leisure regarding an extension and an officer working group are currently evaluating the terms of this offer. Further negotiation is likely to be required.
NS/F021: Review current fees and charges for Neighbourhood Services and Transport.	31/03/2020	25	GREEN	Report to Cabinet in Quarter 3.
NS/C022: Continue to pursue joint working or collaboration opportunities with partners or other Councils to reduce costs, assist staffing issues (in specialist areas) and build service resilience.	31/03/2020	25	GREEN	Continue to participate with the Regional Transport Authority which is seeking to delivery transport improvement on a regional basis. Following the appointment of 3GS in October 2017 this partnership is due to cease in Quarter 2, but it has been a success as the staff employed by 3GS are due to transfer to the Council's new enforcement team.
NS/C023: Contribute towards exploring opportunities for establishing a Well-being Hub at Penarth Leisure Centre.	31/03/2020	25	GREEN	Leisure is currently regularly attending project group meetings.
NS/AM011 (VS/AM023): Work towards operating from one depot at the Alps with satellite parking areas.	31/03/2020	25	GREEN	Court Road reception will close in Quarter 2 with only essential depot business taking place at this location. Further review of staff that are required to operate from Court Road is planned in Quarter 3 / 4.
NS/AM012: Rationalisation of Civic Depots and other redundant assets.	31/03/2020	25	GREEN	Tenders will be sought in quarter 3 for alternative uses for assets including those located at Romilly Park, South

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				Lodge Penarth, Former Mess Rooms, Penarth Clifftop.
NS/IT017: Continue to progress mobile and agile working across Neighbourhood Services & Transport.	31/03/2020	25	GREEN	Progress has continued with mobile working for Neighbourhood Services. Cabinet report is currently being prepared ready for September 2019. This is to request a call off for the procurement of a system that will provide efficiencies across the service. It will improve productivity and monitor the assets within the services. It will also update the current system.
NS/IT024: Invest in software and hardware in line with the Digital Vale agenda to enable efficient maintenance of gully's including scheduled cleaning.	31/03/2020	25	GREEN	A review of appropriate software and hardware options to improve management of the Council's highway asset in line with digital agenda has been carried out to identify the most advantageous system. A suitable business case is currently being developed to obtain necessary approvals and delegated authority to progress the procurement and implementation of the identified system within highways team to meet the necessary future needs of this essential service.
NS/IT025: Review the Mayrise system and identify a 'one stop shop' solution to deliver mobile working and efficiencies.	31/03/2020	25	GREEN	Progress has continued with mobile working for Neighbourhood Services. Cabinet report is currently being prepared ready for September 2019. This is to request a call off for the procurement of a system that will provide efficiencies across the service. It will improve productivity and monitor the assets within the services. It will also update the current system.
NS/A079: Roll out the upgrade to Tranman Release 9, vehicle replacement module.	31/03/2020	100	GREEN	System has been implemented across the Fleet Services.
NS/IT018 (VS/IT034): Complete the move towards a paperless 'O' licence vehicle inspection procedure.	31/03/2020	25	GREEN	Current fleet management system has been up-dated, new touch screen Software has been loaded onto server and existing touch screen. Touch pad for workshop operation have been ordered and will be

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				configured to the existing system once received.
NS/IT026: Review the current use of technology across Neighbourhood Services & Transport teams and ensure that usage is maximised, and all software/hardware is compatible.	31/03/2020	25	GREEN	As well as mobile working, we are currently looking at ways to record the enforcement data. Including incab technology and route planners for the vehicles.
NS/F027: Tender all school transport services.	31/08/2019	75	GREEN	Tender undertaken using Dynamic Purchasing System (DPS) with services being offered to successful operators. Over the school summer holidays, the remainder of the services will be tendered via the Sell2Wales portal
NS/A080: Review existing highway maintenance contracts.	31/03/2020	25	GREEN	Where appropriate, all existing highway maintenance contracts have currently been extended or renewed in accordance with contract arrangements and/or delegated authorities to ensure suitable continuity of service during the financial year 2019/20. A review of individual and ongoing highway contracts will be carried out later in the financial year to establish what appropriate changes may be needed to ensure future highway maintenance contracts provide best value and offer robust arrangements to safeguard the Council's interests and that of its citizens.
NS/F028: Procure consultant and contractor to implement Salix loan project.	31/03/2020	25	GREEN	Procurement of a specialist street lighting consultant is ongoing via ESPO framework to determine the specification of up to four typical LED lanterns to be used in conversion of main road street lights to LED. The current programme is to complete the LED specification and undertake procurement of the LED lanterns / specialist installer through Q2 with installation planned to commence in Q3 subject to any lead-in periods for equipment required. Salix have been

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				updated on the current programme and have in conjunction with Welsh Government recently agreed a six-month extension to the original programme to assist with slippage on the overall project plan.
NS/A081: Expand commercial waste operations.	31/03/2020	25	GREEN	Commercial report has been sent to the income generation board for approval. Awaiting a decision to carry on pushing our current service or repackaging our services into bundles. In the process of updating the council's website with the help of the comms team and changing the waste contract with Legal. The commercial officer is now out visiting prospective customers to increase awareness and uptake of the service.
LS/F039: Contribute to the preparatory work to identify £821k savings required for the Resources Directorate in 2019/20.	31/03/2020	100	GREEN	Savings have been allocated to Legal and Democratic Services and budgets amended accordingly.
LS/F040: Contribute to Third Party savings for 2019/2020 identified in the sum of £12k against Legal, Electoral Registration and Democratic Services budgets.	31/03/2020	100	GREEN	Savings have been allocated to Legal and Democratic Services and budgets amended accordingly.
LS/F041: Identify opportunities and review existing arrangements for charging for legal services (where permissible and subject to available capacity) in line with the Councils Income Generation and Commercial Opportunities Strategy.	31/03/2020	25	GREEN	During Q1 work has continued to be insourced into Legal Services by Cardiff Council, in respect of Children Services legal work and 14 litter enforcement cases, also work has continued on behalf of Merthyr Tydfil County Borough Council in preparing tree preservation orders.
LS/C002: Provide legal support to enable the Council's Reshaping Services Programme timetable and associated Project Plans to be adhered to.	31/03/2020	25	GREEN	Throughout the year ongoing input from a Legal Services perspective will be provided when required. During Q1 advice has been provided by the Operational Manager Legal Services in relation to the Catering

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				project, including on-going advice in relation to state aid, and the treatment of the assets, draft Articles of Association and draft agreement as between the LATC and the Council. Advice has also been provided on this project in respect of pensions.
LS/C042: Conclude review and consultation of Catalina at the Waterfront Barry.	31/03/2020	100	GREEN	Review concluded, and consent secured from Welsh Government
LS/IT043: Roll out the transition to Cloud solution (Winscribe).	31/09/2019	25	GREEN	Progression of this target is dependent on input from ICT officers which is awaited and is anticipated in Autumn.
LS/IT044: Finalise the review of the case management software (considering other software including that used by other Authorities).	31/03/2020	25	GREEN	During Q1 a contract has been procured (in liaison with Procurement) to replace the existing case management system with Iken which will be implemented during Q2 and during Q3. Meetings have taken place with officers in ICT and the company's technical specification has been approved and will be reported to the Digital Strategy Governance Board. The software is an 'on premises' solution. A Cloud based solution has been developed by the company however, this is currently being tested. The new product requires windows 365. It is anticipated that within 24 months when the roll out of Windows 365 has been completed it will be possible to upgrade the 'on premises' solution to a Cloud based solution.
LS/IT045: Work with Her Majesty's Courts Tribunal Service as part of their Reform Programme to adopt a Legal Portal (when finalised) in liaison with the Courts regarding use of electronic court bundling.	31/03/2020	25	GREEN	During Q1 the Operational Manager Legal Services has attended the Local Family Justice Board meetings where this project is discussed, and updates provided. Her Majesty's Courts and Tribunal Services (HMCTS) project is currently on-going and Legal Services awaits confirmation from HMCTS when the

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				project is complete. Assurances have been sought from the IKEN case management software providers to ensure that any portal introduced by HMCTS will be compatible with it.
LS/C046: Procure contract commissioning in relation to the electronic legal resource library along with other regional Local Authorities	31/12/2019	25	GREEN	It was proposed at the beginning of Q1 that Cardiff Council leads on this procurement however further information is awaited regarding this proposal. The OM LS has contacted the relevant authorities in an attempt to agree how the project should be progressed. The Vale's contract expires in November 2019 and a decision will be made during Q2 on behalf of the Vale to ensure that a contract remains in place.
LS/C047: Explore opportunities with neighbouring Councils to insource enforcement/environmental litigation work.	31/09/2019	25	GREEN	Opportunities have been explored and during Q1 work is being insourced from Cardiff Council Litigation team in respect of their littering enforcement cases - 14 cases received to date during Q1. Further opportunities will continue to be explored during subsequent quarters.
LS/C048: Undertake contract discussions with the Head of Finance and the Council's appointed insurers to explore opportunities to further increase the insourcing of the PI/litigation legal work.	31/09/2019	25	GREEN	Agreement has been reached with the Council's new insurers Malven that PI work will be insourced to Legal Services going forward based on complexity (and available expertise). Claims processed by the new insurers are unlikely to be received during this financial year due to the limitation period, however, a meeting has been requested with the Council's new insurers, via the Head of Finance as we have seen some claims being issued early. Legal Services are keen to meet with the new insurers and agree a process for this work stream.
HR/F059: Provide support for managers in relation to specific reshaping projects throughout	31/03/2020	25	GREEN	The HR Business Partnership continue to build business relationships with their allocated managers and to

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2019/20 with an emphasis on managing change.				support Change Management exercises. Support has been available throughout Q1, some of the on-going projects and highlights include; the potential transfer of Civil and Parking Enforcement and CCTV, continued support to the Shared Audit Service to explore a new structure for the Service receptive to the collaboration as well as the Catering Project as well as support to realise the HR senior leadership offering.
HR/W015: Continue to contribute to the delivery of organisational change as part of the Reshaping Services agenda and any HR implications that arise as a result.	31/03/2020	25	GREEN	The HR Business Partnership team continue to work with Managers and our Reshaping Services team to explore opportunities to achieve corporate objectives and measures to achieve more for less. Structures as well as informal trade union engagement and consultation is a key activity for the Team to keep the unions abreast of current and potential new projects. Meetings of the joint Change Forum, Terms and Conditions as well as Directorate JCF are supported by HR Business Partners to support the change process.
HR/W060: Review our approach to staff engagement and implement a more holistic approach, informed by the outcomes of the 2018 staff survey and Big Conversation 2 including, directorate level action plans and engagement champions to support managers in reshaping services as well as pursuing local staff engagement activity in line with our commitments in the Staff Charter and the Reshaping Services Strategy.	31/03/2020	25	GREEN	Engagement Work Streams are now rolling out across the organisation. This has included working with key stakeholders and leaders to drive the corporate wide engagement streams such as Developing My Skills and Inclusivity. Work has also started in working with Heads of Service to drive local area engagement strands that will ensure we have a bottom up and top down approach to engagement and change
HR/W061: Launch the Management Competency Framework to support the development of	31/03/2020	50	GREEN	The framework has been launched and is now being embedded in to the authority

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leadership and management qualities in line with the reshaping services programme.				
HR/F062: Continue to review services within Human Resources & Organisational Development in order to maintain resilience and contribute to the work to ensure the Managing Director and Resources Directorate achieves the £821k savings required in 2019/20.	31/03/2020	25	GREEN	Work with the MD and Directorate Management Team and the HR & OD team to explore and deliver the identified Directorate savings continues. Review opportunities. The revised HR management structure has been developed and the post of Operational Manager HR has been deleted with the selection process for post of Head of HR and OD being conducted during Q1. Savings have been accrued during the period of the vacancy (July 2018 to date).
HR/F063: Review the potential for generating income by providing a complete or elements of our HR and OD service for external organisations.	31/03/2020	25	GREEN	Following the introduction of our new DBS E-Bulk system, work has commenced in Q1 to promote our DBS Umbrella Body Service. Work has begun with promoting to Childminder and Playgroups, with further advertising planned for Q2.
HS/F048: Contribute to the review of the corporate facilities services as part of the Tranche 4 Reshaping Agenda.	31/03/2020	0	RED	This project is dependent upon HS/F055
HS/IT049: Explore and identify the use of appropriate software solutions across Housing and Building Services.	31/03/2020	25	GREEN	framework tender has been submitted to obtain tender prices from interested consultants in assisting the team through this project.
HS/C048: To explore the potential for collaboration with Cardiff and Vale College to develop a joint apprentice training programme for construction.	31/03/2020	0	RED	A suitable development project had been identified to enable collaboration to take place and this project has now been changed removing the opportunity at this site. An alternative site is to be sought but this will be dependent upon identifying a suitable development site to support this project.
HS/IT050: Contribute to the Council's Digital Strategy by improving quality and range of	31/03/2020	25	GREEN	The Customer Portal is now 'live' and over 50 tenants have registered to use the service. It continues to be

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housing information on the website and increasing the number of services tenants can access on line with a particular focus on housing rent self-service and housing repairs self-service.				promoted via social media, the gov delivery email subscription service and on standard correspondence e.g. rent letters, statements etc. Further promotion of this will continue throughout the year and should drive increases in the number of tenants using the service. A Housing representative sits on the Corporate group-looking at the digital customer and a request has been made for 'Housing' to be used as a pilot for further digitalisation of services. Two areas are very straightforward transactions which are high volume and would lead themselves to being delivered online, namely bidding for homes in the Homes4U scheme and reporting/ booking repairs. Subject to agreement of the group and to enough resources being available in the ICT Web Services team- there is potential to develop these digital services further.
HS/IT051: Complete a strategic review of the CCTV service.	31/03/2020	25	GREEN	A draft CCTV review has been completed and is currently being considered by senior management. In conjunction a Capital bid for £350k has been approved by Cabinet during Qtr. 1 to enhance the current equipment. A project board meeting will take place in Qtr. 2 to agree next steps.
HS/IT054: Develop a Digital Transformation Strategy for Housing and Building Services.	31/03/2020	25	GREEN	There is insufficient capacity and expertise within the Service to progress this area and a procurement exercise has commenced to commission this service. A specification has been developed and expressions of interest are currently being requested.
HS/F055: Review funding arrangements to ensure long term building compliance sustainability.	31/03/2020	25	GREEN	initial meetings have taken place and costs have been established. Further project meetings are planned to progress this task.

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HS/W052: Restructure Building Services.	31/03/2020	25	GREEN	A suitable project has been identified, this is to develop a community garden on land at Margaret Crescent. A landscape garden design is currently begin developed in advance of tender and delivery of the work. Members of the local community are involved development of the project and are being consulted on key issues around the project.
HS/W053: Develop a business plan for Building Services.	31/03/2020	25	GREEN	work has commenced on looking at various areas of the service, specifically, compliance, major projects and stores. Other benchmarking has been completed on cleaning and security.
FIT/F043: Contribute to the work of the Directorate to achieve the required savings target of £821k in 2019/20.	31/03/2020	25	GREEN	Required savings have been identified within Finance for the current financial year
FIT/F002: Continue to support the Council's Reshaping Services agenda and its associated projects in relation to: advice on financial matters, ICT and property assets and internal control, governance and risk management.	31/03/2020	25	GREEN	Finance continues to be represented on the relevant Boards and Working Groups that are overseeing the progress against all the initiatives within the Reshaping Services Programme
FIT/IT044: Further integrate applications (including the Council's website) with other back-office and cloud systems to deliver efficiencies and improvements based on business requirements.	31/03/2020	25	GREEN	Work is continuing to review integration opportunities with cloud and on-premise systems / applications. Certain blockers have been identified and a project team has been convened to look at how these integration blockers (Oracle) can be removed. Other cloud systems are being reviewed in Visible Services, Housing and Council Tax & Benefits Services.
FIT/IT045: Work with colleagues across the Council to comply with relevant security standards, including GDPR, PCI and PSN.	31/03/2020	25	GREEN	ICT continue to be represented at the Information Governance Board to advise and steer the Council in relation to ICT and Information security to ensure compliance is maintained in terms of GDPR, PCI and

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				PSN. ICT are supporting the implementation of a new PCI compliant income management system.
FIT/IT046: Continue to review ICT systems and software across the Council to ensure they are fit for purpose.	31/03/2020	25	GREEN	This is an ongoing review and as new systems are being introduced (such as Office 365) older legacy systems that provide similar or duplicate functionality will be removed.
FIT/F047: Support the review of corporate procurement (third party spend) and contribute to identifying savings to achieve our required savings target for 2019/20, in line with the Reshaping Services Programme.	31/03/2020	25	GREEN	Savings have been identified in Finance and the service is currently on track to make the required reductions
FIT/F008: Work with services to maximise income generation opportunities in line with the Council's Income Generation Strategy.	31/03/2020	25	GREEN	Finance continues to be represented on the Income and Commercial Opportunities Board
FIT/W048: Maximise opportunities for agile working within the Finance and ICT service and across the Council in line with the reshaping programme.	31/03/2020	100	GREEN	Always-on VPN and GovRoam have been introduced and are being used by the new Regional Audit Service to provide staff connectivity to ICT services in The Vale, RCT, Bridgend and Merthyr all from one Vale owned laptop to provide the much-needed agility. This technology is also available to other service areas and is being rolled out as part of the Windows 10 upgrade process.
FIT/IT011: Fully implement E-citizen (including a Welsh language version) as part of the Digital Strategy.	31/03/2020	100	GREEN	e-citizen has now been fully implemented (including the Welsh language version) and is live and available on the Council's website for customers to register should they wish to do so.
FIT/F009 (IT/F005): "Conclude the evaluation of cloud based computing and storage as a potential cost effective solution for the Council, to increase efficiency in line with the Digital Strategy."	31/03/2020	50	GREEN	The hybrid (cloud ready) storage system is now in place and able to provide the Council with seamless usage of cloud-based storage as well as on-premise. There is an ongoing investigation into the use of cloud-based

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				storage to replace certain backup and disaster recovery systems, if they are more efficient and cost effective.
FIT/IT049: Complete the migration of the Council's Wide Area Network (WAN) to the Public Sector Broadband Aggregation (PSBA) WAN and upgrade the internet bandwidth and resilience to all schools in the Vale as part of Welsh Government's 'Learning in Digital Wales 2' (LiDW 2) project.	31/03/2020	100	GREEN	The migration of the Council's WAN onto the all Wales secure PSBA network has been completed. All schools in the Vale in scope have also been migrated onto the PSBA network as part of the LiDW 2 grant funded project.
FIT/W050: Roll out Microsoft office 365 to appropriate service areas to enable service efficiencies, agile and remote access to data and facilitate efficient use of office accommodation.	31/03/2020	25	GREEN	Office 365 has been rolled out to a core technical team within ICT, and staff within Corporate Communications, Organisational Development and Business Improvement. A wider group of staff will be migrated to O365 in Q2 2019/20. The wider roll out of Office 365 to the Business will commence in Q2-Q3 2019/20 and is estimated to take between 6 - 8 months to complete.
FIT/IT005 (IT/IT019): Support the implementation of the Council's Digital Strategy (tranche 3 of the reshaping services programme) by working with theme leads to deliver key projects.	31/03/2020	25	GREEN	ICT have supported several reshaping services projects, two of which will be going live in Q2-Q3 2019/20. These being the new online recruitment system and the online payslips system.
FIT/AM003: Continue to review office and non-office accommodation, facilities management and corporate buildings as part of the next phase of the SPACE project.	31/03/2020	25	GREEN	Electronic desk occupancy study commenced. Dock offices will be complete by mid-September. Civic Offices to follow.
FIT/F051: Continue to evaluate and report on a range potential future operating models for the ICT service as part of the Reshaping Services programme (tranche 2) in order to deliver savings to target.	31/03/2020	25	GREEN	Work has begun to review potential operating models for the ICT service, including a review of the existing ICT service structure.
AA/C026: Extend our work with voluntary,	31/03/2020	25	GREEN	A weekly update is undertaken including developing

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private and public sector bodies to further enhance EOTAS provision for Vale pupils.				provision for wellbeing students with inspired learners, to developing the Academy 21 or C&V online tutoring services linked to other training providers and services for Y Daith. This is an ongoing development based on funding and need but will be developed further by the EOTAS contracts manager in developing a brochure of EOTAS services that are contracted.
AA/A044: Further develop provision to address the increasing demand for placements in relation to pupils with Autistic Spectrum Disorders (ASD) and complex social, emotional and behavioural difficulties within the Vale.	31/03/2020	10	RED	Links have been developed with outside providers to support an enhanced range of education provision to Vale students. Early discussions about KS3&4 resource base provision have started. There are some early discussions about increasing the number of Vale LA maintained special school placements for pupils with ASD (new school).
AA/A045: Undertake preparatory work to transition to the new service model for provision of ALN services in line with the ALN & Education Tribunal (Wales) Act Regional Implementation Plan.	31/03/2020	25	GREEN	Officers are working with colleagues across the Central South Consortium on a range of task and finish groups as part of the regional implementation plan. The groups have been established and will begin to meet in July 2019. These groups are on the following themes: - Defining ALN - Quality first teaching and ALP - Provision mapping - Individual Development Plan - Person Centred Planning - Awareness raising and Rights of Appeal - Disagreement Resolution
AA/F027: Deliver service efficiencies and budget savings in line with the reshaping agenda.	31/03/2020	25	GREEN	Re-shaping proposals for the behaviour and education welfare service will result in significant budget savings.
AA/C028: Identify and progress potential areas of service delivery and provision that can be	31/03/2020	25	GREEN	Following a very thorough regional report, sensory impairment has been identified as a service area that

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delivered on a regional basis.				has the potential to be delivered on a regional basis. Officers now need to be identified by the region to progress this work.
RM/F023: As part of Tranche 4 continue to support delivery of the Council's Reshaping Services agenda and any other associated projects with the Social Services Budget programme.	31/03/2020	25	GREEN	Savings plans have been developed and ongoing monitoring of progress in place
RM/F024: Identify and implement income generation opportunities for the Division such as the implementation of discretionary charging for social care.	31/03/2020	25	GREEN	Legal surgeries in place, charging letters. Leaflets and process currently being updated
RM/IT025: Work with the Care Package Commitments Task and Finish Group to implement a new dashboard application for the monitoring of Care Packages.	31/03/2020	25	GREEN	OM for Commissioning and Information working with OM for Customer Relations to develop dashboard.
DS/F040: As part of Tranche 4, continue to support delivery of the Council's Reshaping Services Agenda.	31/03/2020	100	GREEN	MD3 - Records Management Unit (£7k) and MD4 - Registration Services Lease (£6)savings have been achieved.
DS/F041: "Identify and review charging policies for non-statutory services and income generation opportunities for the division which will include: • Developing opportunities to enhance existing wedding / ceremonies by offering a wider choice of services. • Developing improved ways of promoting and publicising the Council's weddings and ceremonies offered. • Review and develop opportunities for the provision of information governance advice to	31/03/2020	25	GREEN	Work is progressing with the Business Improvement Team to identify options for income generation which is also being overseen by the Income Generation Board.

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key partners.				
DS/W042: Implement an integrated Registrars service based at Llandough Hospital with the bereavement service at the University Hospital Llandough.	31/03/2020	75	GREEN	It is anticipated that the service will be officially launched August 2019.
DS/F021: Procure and implement a Hybrid Mail system.	31/03/2020	25	GREEN	A provider for the Council's solution has been selected following a formal procurement exercise. Discussion will commence shortly to initiate the project and proof of concept.
DS/IT043: Contribute to supporting the roll out of Microsoft 365 to Elected Members.	31/03/2020	25	GREEN	Members laptop devices are intended to be recalled during the August Recess to commence the installation of Windows 10 as a prelude to the roll out of 365.
DS/IT044: Develop an options paper on the future use of the Records Management Unit that focuses on maximising the use of digital technology.	31/03/2020			Project is on hold pending the review of whether the Records Management Unit accommodation is required for alternative use.
DS/AM045: Continue to co-ordinate the CAT transfer process corporately.	31/03/2020	25	GREEN	The CAT guidance will be revised following discussions in July and these will inform further discussions with the Community Liaison Committee in October.
AS/F042: As part of Tranche 4 continue to support delivery of the Council's Reshaping Services agenda any other associated projects with the Social Services Budget programme.	31/03/2020	25	GREEN	The team regularly meets to discuss budgets and reshaping opportunities. This is monitored through the Directorate's Budget Programme Board. Currently we are on track for delivery of current reshaping projects and working on plans to continue to deliver in future years.
AS/F043: Continue to increase provision and take up of Direct Payments.	31/03/2020	25	GREEN	19 new starters in Q1 have taken up using Direct Payments; increasing the choice and control over their lives for the service user by providing an alternative to the provision of Social Care Services provided by the

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Vale of Glamorgan Council.
AS/AM041: Review the quality of our existing assets to ensure they are 'fit for purpose' both now and in the future, which includes identifying options for the way forward for the delivery of integrated health and social care services.	31/03/2020	25	GREEN	A 'Shared properties' meeting has been established with UHB representation to ensure that where we have both UHB and Council staff within the premises that an appropriate agreement is in place regarding outlining responsibilities and roles. Additionally, we consider opportunities for using our collective assets more effectively and with developing further integration of services.
AS/AM044: Consider our assets in partnership with other partners to make best use of our pooled resources.	31/03/2020	25	GREEN	A 'Shared properties' meeting has been established with UHB representation to ensure that where we have both UHB and Council staff within the premises that an appropriate agreement is in place regarding outlining responsibilities and roles. Additionally, we consider opportunities for using our collective assets more effectively and with developing further integration of services.
CS/F031: As part of Tranche 4 continue to support delivery of the Council's Reshaping Services agenda and any other associated projects with the Social Services Budget programme.	31/03/2020	25	GREEN	CYPS is engaged in activity under the reshaping services agenda and the SS Budget Programme Board and both programmes remain ongoing. Actions identified in those programmes for CYPS to date have been achieved.
CS/C032: Implementation of the Therapeutic Fostering Service for Children Looked After and their Carers.	31/03/2020	25	GREEN	All posts appointed to. Clinical Psychologist to commence in post in October 2019.
CP2				
SL/W023: Maintain our focus on reviewing and strengthening our performance management arrangements in relation to sickness absence with the service and reduce absence levels.	31/03/2020	25	GREEN	This is on track with stage meetings being held ASAP.

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SL/W065: Work with Organisational Development to develop initiatives to address the aging profile within the workforce with specific focus on Catering, Community Learning and Libraries.	31/03/2020	25	GREEN	ACL staff take part in collaborative events to promote a range of community learning opportunities for 50 plus, and in partnership with the fifty plus strategy Forum. These will include a range of health and wellbeing activities and employability skills for jobseekers.
SL/W044: Continue to work collaboratively across the region to further develop capacity within specialist areas/ critical posts in order to increase resilience within the Service.	31/03/2020	25	GREEN	Work is now underway through the CSC.
SL/W066: Work with Organisational Development to ensure that employees and volunteers (where appropriate) remain supported to develop the broad skillset required to support new ways of working, including regional working in a variety of contexts and settings informed by corporate initiatives (including the Management Competency Framework, Employee Core Competency Framework and the Succession Planning and Talent Management scheme).	31/03/2020	25	GREEN	#itsaboutme process has commenced with all meetings set to be completed by end of July. The ACL service will be developing opportunities for staff and volunteers to develop their Digital skills, subject to additional Skills for work funding through CAVC. Welsh language learning is offered to all Vale employees.
SL/W067: Seek ways to effectively engage part-time and sessional employees and volunteers in the Council's reshaping agenda.	31/03/2020	25	GREEN	Paper copies of staff consultations were provided this year and improved the response rate. Updates on the reshaping agenda will be an agenda item at all team meetings.
SL/W068: Review the structure of the Strategy, Community Learning and Resources Service within the context of changing business requirements in line with the reshaping agenda.	31/03/2020	25	GREEN	This work is ongoing with a review of responsibilities having been conducted and project groups established related to strategic priorities i.e. Data management.
RP/W002: Review and strengthen the performance management arrangements in	31/03/2020	25	GREEN	Performance management continues to be closely monitored by all managers with the aim of ensuring an

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
relation to sickness absence with the service.				overall reduction in sickness affecting the service.
RP/W052: Explore options for succession planning within hard to recruit areas in Regeneration Services through the development of career pathways.	31/03/2020	25	GREEN	same as RP/W030 and similar to RP/W032 below: Career development is key to staff retention and staff developing the experience to fill the relevant posts. 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.
RP/W053: Ensure staff are supported to develop the broad skillset required to support new ways of working in a variety of contexts and settings.	31/03/2020	25	GREEN	Staff are supported to develop skill sets.
RP/W030: Implement succession planning initiatives to address hard to recruit service areas within the service with an emphasis on developing career pathways.	31/03/2020	25	GREEN	Career development is key to staff retention and staff developing the experience to fill the relevant posts. 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.
RP/W054 Continue to enhance the Management Development Programme in Regeneration Services so that current and future managers are equipped with the skills required to manage services of the future.	31/03/2020	25	GREEN	Staff are supported to develop skill sets.
Other service contributions to CP2: Align the Workforce Plan to the Reshaping Services Strategy ensuring staff have the necessary skills and training to				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
adapt to the changes in how services are planned and delivered. The following represents an overview of other service contributions to the alignment of the Workforce Plan to the Council's Reshaping Service Strategy at Q1. All elected members regularly receive a detailed update on the progress being made on the Reshaping Services Programme and associated projects. Progress on individual projects is considered by the relevant Scrutiny Committees with the remit for those service areas.				
RP/W032: Identify the critical posts within the business where recruitment deficits exist in order to explore options to target recruitment.	31/03/2020	25	GREEN	Critical posts have been identified and succession planning issues have been considered and where possible addressed through targeted advertising/contact particularly the use of CCR (City Deal) network. This also includes obtaining market forces supplements for some senior building control posts in order to retain qualified staff.
RP/W033: Consider the opportunities for regional working to improve resilience and skill sets.	31/03/2020	25	GREEN	Options continue to be explored and where possible exploited. This has included the use of professional networks and regional partners to provide resilience in areas of specialism such as minerals planning, plan making and building control. The strategic development plan may allow further opportunities for regional working which will be fully explored.
PD/W081: Further embed the Council's internal communications strategy to more effectively promote the organisation's values and aid the delivery of the Corporate Plan, Staff Charter and Reshaping Services programme.	31/03/2020	25	Green	A number of developments to StaffNet are due to launch in July 2019. A beta version of StaffNet+ is currently being tested ahead of a planned August launch. A new internal communication working group is due to have its first meeting in July.
PD/IT082: Undertake an internal campaign to encourage digital working and support delivery of the Digital Strategy.	31/03/2020	25	GREEN	A digital strategy hub has been established on StaffNet and the communications team is currently identifying case studies to promote the work of the strategy to colleagues. This work is due to start with the rollout of Office 365 in July/August 2019.
PD/W083: Develop StaffNet to offer self-service functionality to support delivery of the Internal	31/03/2020	25	GREEN	Colleagues in ICT Services are currently developing a number of self-service solutions for StaffNet.

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Communications Strategy and the Digital Employee workstream.				
PD/W048: Continue to transfer expertise and skills in corporate areas such as consultation/ engagement, performance reporting and equalities monitoring to services to build capacity and ensure consistency in approach across the Council.	31/03/2020	25	GREEN	During Q1 a new Associated Performance Partner has started work in the Corporate Performance Team and is providing support to develop expertise and skills in this area. An Intern within Corporate Communications is enabling skills to be developed to assist with consultation and engagement work.
PD/W084: Continue to build resilience in Performance and Development teams by focussing on up-skilling and increasing flexibility in skill sets and encouraging self-development as aligned with the Employee Core Competency Framework and the Management Competency Framework.	31/03/2020	25	GREEN	During Q1 a new Associated Performance Partner has started work in the Corporate Performance Team and is providing support to develop expertise and skills in this area. An Intern within Corporate Communications is enabling skills to be developed to assist with consultation and engagement work. A focus for the new Head of Policy & Business Transformation will be to focus on further up-skilling and flexibility between Policy teams (Strategy & Partnerships, Corporate Performance and Equalities) in Q2. The new structure effective from January will assist with this.
PD/W051: Continue to enhance succession planning within the service by supporting trainee opportunities to ensure there is a pool of appropriately qualified and skilled staffed over the coming years.	31/03/2020	25	GREEN	During Q1, two new Associate posts have been recruited to within Policy & Performance. These trainee opportunities will enhance succession planning within the two teams (Corporate Performance and Business Improvement) and also the service more widely.
PD/F042: Work with services to ensure appropriate resourcing (including skills) for Reshaping Services projects in order to achieve the required change.	31/03/2020	25	GREEN	As part of the work to ensure effective monitoring and support for tranche 4 projects, a resource planning exercise was undertaken to align Business Improvement resources with projects. This will be regularly monitored throughout the year.
PD/W085: Continue to review and implement	31/03/2020	25	GREEN	During Q1, the Policy & Performance department

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efficient ways of working as aligned to the business needs (including the job roles required) and ensure workloads are manageable.				became early adopters of Microsoft Office 365. This coupled with an appropriate and flexible approach to agile working is supporting the efficient way of working that is ensuring workloads are manageable, with the Head of Service regularly reviewing the activities of all team members.
NS/W002 (VS/W003): Review and strengthen the performance management arrangements in relation to sickness absence within the service.	31/03/2020	25	GREEN	Corporate working group due to be established in Quarter 2 to review the long-term sickness policy.
PD/W007: Continue to strengthen the performance management and support arrangements in relation to sickness absence within the service to reduce absence levels.	31/03/2020	25	GREEN	Performance management continues to be closely monitored by all managers with the aim of ensuring an overall reduction in sickness affecting the service. At quarter 1 the service has lost 5.06 days per FTE, this remains within the annual target for the Directorate of 5.90 days per FTE.

Priority cases and sickness are being closely monitored. Flexible working opportunities are being actively explored. |
NS/W003 (VS/W025): Continue to focus on succession planning for critical posts within the service to ensure we continue to retain expertise within the service.	31/03/2020	25	GREEN	Continue to focus on succession planning for critical posts trainees in place and a team approach to management of the service. Also posts multi-functional to enable development and resilience for services.
NS/W004: Consider and agree a way forward to address service recruitment issues in relation to key specialist posts which are heavily influenced by market forces e.g. shortage of technical staff.	31/03/2020	25	GREEN	Market forces supplement agreed for fitters' posts. Senior Structures posts and highway maintenance neighbourhood manager to be considered for further advertisement in Quarter 2.
NS/W005 (VS/W026): Develop and implement strategies to reverse the aging workforce profile within key areas of the service.	31/03/2020	25	GREEN	The age of the work force has reduced since the implementation of the new neighbourhood service model. Several retirements this will allow for

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				recruitment.
NS/W006 (VS/C009): Review working and all out of hours arrangements to ensure adequate availability of resources and operational needs of service and public are adequately met.	31/03/2020	25	GREEN	Highways on call covering matters relating to enforcement and neighbourhood services from this quarter.
NS/W029: Continue to build resilience by skilling staff to gain LGV licences and necessary qualifications to undertake specific roles.	31/03/2020	25	GREEN	No further plans to undertake more HGV training as enough qualified staff in place.
NS/W030: Continue to review staff requirements and training needs within the winter maintenance service.	31/03/2020	25	GREEN	To be addressed in Quarter 2 before the staff of the winter season.
NS/W010 (VS/W021): Seek further opportunities to recruit volunteers for service initiatives.	31/03/2020	25	GREEN	Support given for Volunteer litter picks through the provision of equipment. Greenlinks continue to seek volunteers to run its service.
NS/C031: "Continue to explore the potential for collaboration with Cardiff and Vale College (and other educational establishments) to develop graduates and trainees."	31/03/2020	25	GREEN	Apprentices fitter appointed and additional apprentice fitters to be considered in Quarter 2. Business Support currently 2 apprenticeships advertised in Quarter 1.
LS/W013: Review and strengthen the performance management and support arrangements in relation to sickness absence within the service.	31/03/2020	25	GREEN	During Q1 sickness targets have continued to be monitored with an individual approach adopted in each case dependent upon the circumstances which exist. Staff in Legal Services are fully supported back to work with reference to the Council's policies and procedures.
LS/F049: Ensure appropriate resourcing for Reshaping Services projects in order to achieve transformational change.	31/03/2020	25	GREEN	During Q1 where there has been a lack of training and skills within Legal Services to meet the demand for the legal advice/service, advice has been sourced either through training opportunities to plug any knowledge gap, and where necessary and appropriate utilise resource within Legal Services as required to meet the

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				demand for advice and guidance by Legal Services.
LS/W050: Deliver workforce planning with a focus on alternative service delivery and workforce implications.	31/03/2020	25	GREEN	During Q1 Legal Services continue to measure the demand for the legal service against the available resource. This includes an on-going review of the skills required to meet the demand for the service, and where possible the identification of available skills across the team to achieve efficiencies in response to service change. There is a continued focus on training and development which includes identification of critical roles and individuals and identification of and management of talent across the service. Discussions are continuing in regard to achieving greater common shared arrangements and services with other local authorities.
LS/W051: Develop succession planning arrangements to address issues associated with reliance on small numbers of key staff.	31/03/2020	25	GREEN	During Q1 succession planning continues in Legal Services including the development of opportunities to progress internal appointments, and the use of innovative approach to recruitment. Q1 saw the joining of a new legal apprentice administrator to the Litigation Team, the promotion of the Senior Lawyer Planning and Highways to Team Leader Property & Contract, the creation of a new Assistant Lawyer Adult Services post and recruitment of a Lawyer from the private sector to add resilience and support the Senior Lawyer Adult Community Care and to Deprivation of Liberty Safeguards work.
LS/W052: Continue to focus on up-skilling and developing skill sets across all teams within Legal Services and encourage self-development.	31/03/2020	25	GREEN	During Q1 there has been a continued focus on training and development which is overseen through the #its about me appraisal scheme. There is a culture of on-going continued professional development via e-

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				learning, webinars, Local Authority Trading Company events, events run by the Her Majesty's Courts and Tribunals Services, Special Interest Groups and participation in on-line forum with the Lawyers in Local Government. Learning and development is further achieved by disseminating information from key events through discussion during 1 to 1's, group/team discussions, and team meetings. In addition to technical training there is a focus in Legal Services on developing soft skills to ensure continued improvement to achieve management competency.
LS/W053: Ensure appropriate resilience and staff skill sets to meet the challenges posed by the threat of Judicial Review.	31/03/2020	25	GREEN	During Q1 there has been a continued focus on training and development which is overseen through the #its about me appraisal scheme. There is a culture of on-going continued professional development via e-learning, webinar's, Local Authority Trading Company events, events run by the Her Majesty's Courts and Tribunal Services, Special Interest Groups and participation in on-line forum with the Lawyers in Local Government. Learning and development is further achieved by disseminating information from key events through discussion during 1 to 1's, group/team discussions, and team meetings.
LS/W054: Maintain Solicitors Regulation Authority Compulsory Professional Development requirements, tying the continuing competence process in with corporate needs.	31/03/2020	25	GREEN	During Q1 training and development opportunities have been provided via e-learning opportunities, webinars, Local Authority Trading Company events, corporate training, key conferences (with a focus on relevant service areas, areas where the risk of challenge to key Council decisions is evident, and new and emerging legislation) to ensure continuing

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				competence of the individual fee earners to ensure compliance with the Solicitors Regulation Authority Continuing Competence framework, which is encompassed in the #its about me appraisal scheme and management competency.
LS/W027: Provide training on the Members' Code of Conduct and governance to new members including co-opted member (as and when required).	31/03/2020	25	GREEN	Training for new members and co-opted members is provided as and when necessary During Q1 there was no requirement to provide training.
HR/W038: Continue to review and enhance the Council's Succession Planning and Talent Management Scheme.	31/03/2020	25	GREEN	Work on this will begin in Q2, following completion of the #itsaboutme process and embedding of competency frameworks
HR/W064: Further develop and implement succession planning and talent management practices both in our corporate role and specific areas of Human Resources work in order to build resilience to meet the challenges of service transformation.	31/03/2020	25	GREEN	Work on this will begin in Q2, following completion of the #itsaboutme process and embedding of competency frameworks
HR/W065: Continue to maintain our focus on strengthening the performance management and support arrangements in relation to attendance management within Human Resources & Organisational Development service.	31/03/2020	25	GREEN	The focus on attendance management has continued throughout Q1 in accordance with the corporate absence management action plan and as considered and approved by Cabinet. The 2018/19 performance outcome for last year was 9.1 days lost per FTE which is under the target of 9.3 days per FTE. This figure is lower than the previous year's performance in the same period of 10.14 days per FTE. Case management and support to Managers has continued to be provided by HR along with supporting arrangements to assist the early intervention and assistance to managers and staff to mitigate absence. The Occupational Health Nurse

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				(OHN) has realised the opportunity for staff to attend published drop in sessions where an employee can see the OHN and discuss their health/wellbeing to hopefully mitigate/negate sickness absence through early intervention.
HR/W039: Continue to support all directorates and individual service areas to review and strengthen their arrangements in relation to attendance management to minimise absence levels and increase resilience.	31/03/2020	25	GREEN	Provision of Monthly reports supported by detailed absence data across services to CMT. CMT in turn consider their areas of responsibility in DMT's. Monthly case management meetings are held to review monthly data with HR Business Partnership and Occupational Health to consider cases and action plan which is shared with employing Manager to undertake.
HR/A040: Maximise the benefits of the integrated HR Employee Service including Oracle HR self-service facilities, a managers' dashboard and streamline HR processes.	31/03/2020	25	GREEN	Work has commenced in Q1 to review the current Oracle HR system with a view to understand the potential for moving to cloud based systems. Meetings have been set up during Q1 and Q2.
HR/A041: Further develop and embed front end (and multi-discipline) service skills in the HR Employee Service team and increase the use of new technologies e.g. digital recruitment and DBS to improve speed and access to advice and information for our customers.	31/03/2020	25	GREEN	Progress has been made in using new technologies to improve the DBS and recruitment processes. The DBS process as mentioning HR/F063 has delivered reduced errors and additional income. The recruitment process is still be developed in Q1, with go-live planned for Q2
HR/W066: Launch the Employee Core Competency and Management Competency Frameworks to help identify and address skill gaps across the Council and begin work to embed these within the #itsaboutme appraisal system.	31/03/2020	25	GREEN	The competency framework has been launched and is now being embedded as part of the #itsaboutme process. Reporting will be available form Q2
HR/W043: Support the development needs associated with the Council's Digital Strategy.	31/03/2020	25	GREEN	Several Digital Projects are ongoing, and HR are undertaking significant work to improve our Digital working with the workforce. The contract for E-payslip

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				provision was agreed in Q1, with implementation planned for Q2 and Q3. The development of the staff Extranet is also planned for Q2 when the recruitment site goes live.
HR/W067: Focus on eliminating occupational segregation by stimulating the diversification of occupational choices by both men and women in relation to all council roles (and at all levels) and promote positive images within the Council of both sexes in non-traditional roles.	31/03/2020	25	GREEN	With the introduction of the new recruitment site planned for Q2, work will be undertaken to promote the varied roles with the Council. We will work with the Comms team to out some information together. The Council will also continue to support job fairs to promote the work of the Council.
HR/W068: Refine how learning is delivered corporately by developing, implementing and supporting a self-directed approach to meet the challenges of training and development in a dynamic workplace (as aligned to the Employee Core Competency and Management Competency Frameworks).	31/03/2020	25	GREEN	A review is scheduled to being towards the end of Q1 to ascertain effectiveness of the online learning platform, as well as develop and enhance the training on offer.
HR/W069: Review key employment policies to help deal more effectively with issues of capability.	31/03/2020	25	GREEN	Re deployment, Grievance, Flexible Working Request, Career Break and Disciplinary policy, procedures and guidance were reviewed and agreed by CMT in Q1 which will be re-launched supported by training where relevant during Q2. A new Alcohol & Drugs policy is currently in draft for CMT referral expected in Q2. A new Capability policy is intended to be drafted and consulate upon during Q2 and 3.
HR/W070: Extend the use of career pathways for identified key/ specialist roles within the HR and OD service.	31/03/2020	25	GREEN	This is due to take place beginning of Q2 and into Q3
HR/IT071: Improve the recruitment pages of the Council's website to attract candidates.	31/03/2020	25	GREEN	The recruitment portal being launched in Q2 will be significant improvement to the Council's current

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				recruitment process. Go-live is planned for 30th July with the first adverts appearing on the site on 21st August. A review of the recruitment process will be undertaken during the year.
HS/W029: Work towards recruiting graduates, trainees and apprentices across the Housing and Building Services division.	31/03/2020	25	GREEN	The Housing Department have advertised for 2 apprentices to cover roles in the Income and Community Development teams. Further apprentice opportunities are being explored in the area of Painting and Quantity Surveying.
HS/W020: Review and strengthen the performance management and support arrangements in relation to sickness absence within the service.	31/03/2020	25	GREEN	Management of Attendance is a standard item on all team meeting agendas. All long-term absences are discussed with the Head of Service on a monthly basis to ensure adherence to policy. Managers are encouraged to raise and suggest improvements as part of the Directorate Management Team meetings.
HS/W056: Implement a talent succession planning programme within Housing & Building Services.	31/03/2020	25	GREEN	Draft programme has been developed and is being refined in discussions with colleagues in the OD team
HS/W057: Review the capacity and resources within the Community Investment Team to develop sustainable & cohesive communities.	31/03/2020	25	GREEN	The CI team structure and resources have been reviewed with Senior Managers and some opportunities for additional support were agreed, namely in the form of a CI apprentice and possibly some assistance via Supporting People funding. The profile of the CI team continues to grow, and the team were incredibly proud to have won the 'team of the year' award at the recent Council staff awards ceremony. There are significant funds available to kick-start projects and act as match funding and this has helped support several important projects. The challenge remains the importance of making projects

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				financially sustainable, either through external grants or money raised by volunteers themselves- this could include income from services provided. There is also scope to handover more projects to Neighbourhood Managers, so the CI team can focus on setting up new and innovative projects.
FIT/W015: Continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the Finance and ICT service.	31/03/2020	25	GREEN	Managers continue to comply with the Attendance at Work policy. Each case of absence is managed on an individual basis with the intention of returning individuals back to work.
FIT/W016: Further develop succession planning arrangements within the Finance & ICT service in order to retain expertise and skills especially in business-critical areas for the long term.	31/03/2020	25	GREEN	The possibility of engaging apprentices is currently being considered with the Regional Internal Audit Service.
FIT/W017: Focus on up-skilling and developing flexibility in skill sets across all teams within Finance and ICT and encouraging take up of self-development opportunities.	31/03/2020	25	GREEN	This work will be enhanced with the completion of the #itsaboutme process in the second quarter.
FIT/W018: Encourage staff engagement in corporate initiatives to further develop a culture that supports the wider change programme (Reshaping Services programme) and corporate identity.	31/03/2020	25	GREEN	All staff were encouraged to attend the Big Conversation 2 events in March, and some have self-nominated themselves to be part of the workstreams that will emerge from that process.
FIT/W020: Continue to build on existing collaborative working arrangements within Finance and ICT and explore new opportunities to improve resilience within the service especially in specialist areas of work and in order to deliver fully integrated working practices.	31/03/2020	25	GREEN	The new regional internal audit service is now operational and will enable the service to share best practice across the region. ICT are working with LA's in the City Deal area to improve connectivity and therefore assist agile working across the region.
AA/W018 (SI/W011): Maintain our focus on	31/03/2020	50	GREEN	The mechanisms for strengthening and reviewing

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
reviewing and strengthening our performance management arrangements in relation to sickness absence with the service.				performance management in relation to sickness absence are in place. Directorate Management Team meetings focus on sickness absence monthly where officers are required to provide updates on measures taken on individual cases.
AA/W029: Support employees to develop the broad skillset required to support new ways of working, through local and regional initiatives (e.g. Management Competency and Employee Competency frameworks and the Additional Learning Needs & Education Tribunal (Wales) Act Regional Implementation Plan etc.)	31/03/2020	25	GREEN	All staff can access corporate training to broaden skillsets. These are currently being identified during the #itsaboutme process.
AA/W020: Continue to identify opportunities to work collaboratively across the region to develop capacity in specialist services/ critical posts in order to increase service resilience and areas sustain appropriate levels of service delivery for the long term.	31/03/2020	25	GREEN	Work has been undertaken on a Consortium basis to identify areas for collaboration. Sensory services have been identified as a priority for the development of a regional approach. This process is at the very early stages of development and will need cross-consortium investment to enable this to progress.
AA/A046: Work at a regional level to enhance service provision through the medium of Welsh in line with our commitments in the WESP 2017-20 and the requirements of the ALN & Education Tribunal (Wales) Act.	31/03/2020	25	GREEN	A joint event was organised between the five local authorities and the consortium to share information about Welsh medium resources for additional learning needs and discuss what further developments were required. It was a very successful event with a high attendance rate and representation from schools across the five local authorities. In addition, inclusion officers from each local authority were present alongside both the Leadership Lead and Welsh Standards and Policy Officer for CSC and the regional ALN Transformation Lead. Recommendations have been identified and will be progressed during the year.

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AA/W030: Review workforce implications and identify a way forward for the continuation of the EMAS service in light of Welsh Government's withdrawal of funding.	31/03/2020	25	GREEN	The terms and conditions were confirmed on 21st June and the building capacity plan is being developed for implementation in the Autumn Term.
RM/W003 (BM/W002): Continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the service.	31/03/2020	25	GREEN	Receive regular sickness figures that are cross referenced with Team Managers and HR. Standing agenda item on Health and Safety Committee to add additional scrutiny and identify themes.
RM/W026: Review the effectiveness of the new structure and embed a refreshed restructure of the Resource Management and Safeguarding Division.	31/03/2020	25	GREEN	Permanent appointments for Team Manager/Team Leader made in the Finance Team which in turn brings resilience to the service.
RM/W027: Deliver a programme of training to staff in relation to meeting the requirements of the Social Services and Well-being (Wales) Act.	31/03/2020	100	GREEN	All training now has the Act embedded within it. This objective is now business as usual.
RM/W028: Deliver a programme of refresher training to staff on WCCIS.	31/03/2020	25	GREEN	Trainer employed via ICF funding and sessions undertaken. Review to be undertaken as to requirements for further training later in the year. WCCIS fundamentals course delivered on 24th May 2019.
RM/W029: Undertake an Audit of Staff to support our approach to succession planning and nurture a broader skill mix of staff.	31/03/2020	50	GREEN	ICT skills assessment completed and opportunities for further training currently being explored
DS/W003: Review and strengthen the performance management arrangements in relation to sickness absence within the service.	31/03/2020	25	GREEN	Sickness levels are being monitored in accordance with policy arrangements. Sickness levels are being monitored by team managers.
DS/W046: Develop the skills of staff within the Democratic Services Team to enable a full interface across the Scrutiny, Committee and	31/03/2020	25	GREEN	This will be an ongoing process linked to the Councils Its About Me# process, mentoring within the team and attending peer networks to build knowledge and

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
Cabinet functions.				identify development/ training needs.
DS/W047: Review and implement a restructure within Democratic Service (relating to Executive and Non-Executive functions).	31/03/2020	50	GREEN	Recruitment to vacant positions is partly completed with 3 of the 5 posts now filled. It is anticipated that the 2 remaining posts will be filled by October which includes the currently vacant Cabinet Officer post.
DS/W048: Deliver a suite of Member Expo events.	31/03/2020	25	GREEN	A 2nd Expo event is planned for July with a further event intended to be scheduled in November/ December.
DS/W049: Undertake a refresh of the Member Development Strategy.	31/03/2020			This review work is scheduled to be undertaken in the Autumn with the revised Strategy being approved by the Democratic Services Committee in January 2020. It is anticipated to outturn on target by the year end.
AS/W016: Continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the service.	31/03/2020	25	GREEN	Sickness absence has been high in Adults Services in Qtr. 1. However, it remains being proactively managed across all levels and monitored in management team meetings and in supervision. Our staff will be engaged in the working group to be set up in Qtr. 2 to consider the MoA policy.
AS/W045: Consider how apprenticeship scheme within the Adult Services Division can be implemented.	31/03/2020	0	RED	We have concentrated our efforts on developing our current social care workforce in Qtr. 1 ensuring that we promote career opportunities for staff to become qualified. We have very few administrative roles within the Division, and hence therefore we are looking more at how we encourage work experience in care roles and social work as a career. We remain mindful of the apprenticeships and volunteer opportunities.
AS/W046: Review the delivery of the pilot leadership programme for the division.	31/03/2020	0	RED	Social Services Directorate continue to work with OD & Learning Department regarding this programme. However, the programme paused for a period of

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				reflection/review at the end of 2018/19 and will re-commence following the review in the latter half of 2019/20 with proposed changes following consultation with the existing cohort.
AS/W047: Work with the Customer Contact Centre to ring-fence specialist Customer Service Representatives to deliver Adult Services functions.	31/03/2020	25	GREEN	Working with the Customer Contact Centre to pilot this using grant monies. Also revised Job Descriptions being considered to present to job evaluation. Additionally, career progression and development opportunities are being discussed through the joint staff forum that has been initiated following an engagement exercise with C1V staff and UHB staff in the Autumn 2018.
AS/W048: Implement a single integrated management structure in relation to the Long Term Care Service and Nurse Assessor Team.	31/03/2020	50	GREEN	The Vale of Glamorgan is now hosting the Bridgend APS services and there are ongoing discussions with Cardiff regarding regionalisation of the service.
AS/W049: Review the role of nurses and social workers within the Long Term Care and Nurse Assessor teams.	31/03/2020	50	GREEN	The Vale of Glamorgan is now hosting the Bridgend APS services and there are ongoing discussions with Cardiff regarding regionalisation of the service.
AS/W050: Review the remuneration of Approved Mental Health Professionals to improve recruitment and retention.	31/03/2020	25	GREEN	Reports presented at Corporate Management Team. Agreement to increase the renumeration for AMHP's backdated to April 2019. Other proposals agreed as part of R and R is if H Grade S/W's successfully complete the AMHP course they are eligible to move to an I Grade. Changes to JD's and PS across Adult Services are also being discussed with unions /HR to incorporate the expectation that all S/W's will make themselves available to train as AMHP's
AS/W051: Enhance the capacity of Approved Mental Health Professionals by accessing bespoke training.	31/03/2020	25	GREEN	AMHP training is organised via the training Unit in conjunction with Gareth John - Consultant S/W AMHP Lead in Cardiff. Vale AMHP Manager Kath Lewis will directly liaise with Gareth John in respect of training

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				needs of AMHP's.
CS/W002: Continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the service.	31/03/2020	25	GREEN	CYPS remain committed to the MoA policy and relevant activity is in place in all areas.
CS/W033: Progress succession planning in relation to the Practitioner Manager tier using the Team Manager Development Programme.	31/03/2020	25	GREEN	CYPS make effective use of the TMDP, supporting the nomination and attendance of relevant managers.
CS/W034: Work with corporate colleagues to deliver a targeted recruitment exercise in relation to 'hard to recruit'/'business critical' posts.	31/03/2020	25	GREEN	Targeted recruitment activity has continued in respect of SW posts with some success achieved. Where vacancies remain, these will be subject to a further campaign in early September to follow the summer recess. In addition, the Division is exploring the merits of an open advert and working and working with corporate colleagues to refresh the bespoke microsite.
CS/W035: Deliver an apprenticeship scheme within the Children and Young People Services Division.	31/03/2020	100	GREEN	100% Framework in place and apprentices in place.
CP3 (No actions for 2019/20)				
CP4				
PD/A052: Work with partners to deliver the four well-being objectives in 'Our Vale Our Future' the Public Services Board's Well-being Plan for 2018-23.	31/03/2020	25	GREEN	Work is ongoing, and a workshop will be organised for September to prioritise and build momentum. Progress to date is detailed in the Annual Report reported in July 2019. Activities are being progressed around engagement, timebanking, the parenting service and asset management.
PD/C086: Produce an Annual Report outlining progress made by the Vale of Glamorgan PSB in delivering our Well-being Objectives and our contribution to the national well-being goals.	31/03/2020	100	GREEN	The Annual Report was approved by the PSB on the 10th July. The report and fil are available on the PSB website and will assist in raising the profile of the PSB.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CP5				
PD/C087: Engage with residents, partners and council colleagues in developing a new Corporate Plan for 2020-2025.	31/03/2020	25	GREEN	Initial engagement has been undertaken and following an update to CMT in June, workshops with each DMT will take place in July. A briefing session has also been held with Cabinet regarding the approach and draft objectives. The Communications Team are developing a programme for consultation and engagement in the Autumn on the draft plan.
PD/C088: Implement the Public Engagement Framework and supporting action plan for 2019/20.	31/03/2020	25	GREEN	A new year-round approach to engaging residents on a range of issues including the budget is currently being developed. Once this has been approved an internal campaign to remind those undertaking engagement work of the Council's corporate standards will begin.
PD/A056: Work with services to ensure learning from complaints to improve how we deliver services.	31/03/2020	25	GREEN	The Oracle Complaints Reporting Dashboard is made available to all managers to support them in monitoring of the nature and timeliness of resolution of complaints. A corporate complaints monitoring report is due to be presented to Audit Committee in September to flag up specific issues.
PD/C090: Implement the new arrangements for supporting the Vale 50+ Strategy Forum including embedding the new Memorandum of Understanding.	31/03/2020	25	GREEN	The Forum Executive have agreed to hold a workshop to identify a small number of priorities. Sub groups continue to meet. Events are being planned for September and October. The website continues to be developed. The Executive have established a good relationship with the older people's champion.
CP6				
PD/F063: Procure and implement a new Performance Management System to enhance performance reporting and provide timely insight into the Council's performance to inform decision	31/03/2020	10	RED	A new performance system is under consideration, with a specification for the software having been developed in 2018/19. During the quarter, Microsoft Power BI has been developed to present the information associated

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
making.				with the well-being assessment. The learning from this exercise is informing how any new performance system is taken forward to ensure efficient use of the licences for MS365 wherever possible.
PD/A020: Continue to work with elected members and officers to further enhance performance reporting arrangements aligned to the Corporate Plan.	31/03/2020	25	GREEN	During the quarter, the new Risk Register format was further developed following feedback from Audit Committee. End of year performance reporting was also refined, to enable information to be provided to all Scrutiny Committees in a timelier manner and will be reported prior to the recess this year.
PD/A091: Develop and publish a new Corporate Plan for 2020-2025.	31/03/2020	25	GREEN	A timetable has been produced and an outline structure. Work is continuing to develop the content through discussions with DMTs
PD/A092: Refine the Council's Annual Report format to further strengthen how the Council's achievements are contributing to the achievement of the national well-being goals thus reflecting the requirements of the Well-being of Future Generations Act and the Local Government Measure.	31/03/2020	25	GREEN	Work is advancing well on the annual report of the Council's progress in meeting the requirements of the Well-being of Future Generations Act and in accordance with the Local Government Measure and will be reported to Scrutiny Committees on schedule in September 2019.
PD/A093: Work with Council services to implement our regulatory proposals for improvement as identified in the Council's Insight tracker.	31/03/2020	25	GREEN	During Q1, a workshop was held with the WAO to develop responses to the audit of Well-being of Future Generations Act and the regeneration work in Barry. Support was provided to services and the WAO in arranging for the audit of corporate safeguarding arrangements, a follow-up to the 'Delivering with Less' national study on Leisure Services and in preparing for the forthcoming audit of changes to waste arrangements.
PD/A094: Continue to work with service	31/03/2020	25	GREEN	The process for allocating Corporate Performance

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
directorates to develop a business partnering approach to improvement planning and service development consistent with Corporate Plan priorities and national Well-being outcomes.				Partners to specific service areas is operating well, with established relationships and awareness of service issues providing a strong foundation to work together in the development of performance reports.
PD/R065: Continue to work with services and risk owners to refine and embed our approach to corporate and service risk management.	31/03/2020	25	GREEN	The revised format for the corporate risk register has been informed through partnering with risk owners to ensure the way in which risks are identified, documented and reported adds value to the risk owner and ensures appropriate management of risks.
CP7				
DS/A050: Implement the Action Plan developed to deliver the recommendations from the WAO review of Scrutiny arrangements.	31/03/2020	25	GREEN	Discussion will be held during July with the Chairmen's and Vice Chairmen's Group on progressing actions contained with the Plan. The Plan is being also discussed at the Insight Board regarding developing scrutiny arrangements in the Council. Discussion will also be held to raise the profile/ awareness of scrutiny arrangements including public engagements arrangements.
CP8				
HR/W049: Review annually, the completion rates and effectiveness of the staff appraisal scheme '#itsaboutme'.	31/03/2020	25	GREEN	the #itsaboutme process is now underway and is due to complete by July 31st, with Learning Plans and Competencies due to complete by September 30th
HR/W072: Undertake a review of our arrangements for Chief Officer appraisal.	31/03/2020	25	GREEN	A proposal has been submitted to CMT for consideration and this will be picked up at the end of Q2 to confirm and then implement.
HR/IT073: Extend the use of iDev for performance management with a specific focus on Chief Officer appraisal and #itsaboutme.	31/03/2020	25	GREEN	A proposal has been submitted to CMT for consideration and this will be picked up at the end of Q2 to confirm and then implement.
CP9				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/R095: Review, update and promote the Council's Risk Management Strategy.	31/03/2020	100	GREEN	The Risk Management Strategy has been updated and was approved by Audit Committee during May and by Cabinet in June and published on the Vale's Website. Since the Strategy has been refreshed, we have focused on raising awareness of the strategy and its application amongst Members, Risk Owners, Service Plan Owners and other staff. This involved providing a risk management briefing/workshop to Audit Committee Members during July and the production of a Risk Management quick guide that has been published on the Staffnet for all officers. The Senior Corporate Performance Partner also meets quarterly with Risk Owners to provide advice and support on the application of the Risk Management Strategy and any other specific risk issues.
CP10				
FIT/A052: Implement a central contracts register for the Council.	31/03/2020	25	GREEN	A contract register has been developed and is currently being tested.
FIT/A026: Continue to roll-out digital procurement and invoicing across the Council.	31/03/2020	0	RED	Due to resource issues this has slipped during Q1 but will be prioritised in Q2.
CP11				
SL/AM053: Maintain and report an up to date position with respect to building compliance in relation to the Learning & Skills Directorate's building assets and within schools.	31/03/2020	25	GREEN	Consideration of the current position relating to individual school compliance is now reported monthly by the Operational Manager for Building Services to the Directorates School Investment Operational Board. The impact of this new reporting framework is being measured by the Board.
SL/AM069: Trial mechanisms for operational support to primary schools in relation to building compliance funded via school.	31/03/2020	25	GREEN	Non-compliance letters are sent to Headteachers where records indicate that certification has lapsed, and these are copied to the Operational Manager for

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Strategy and Resources for consideration. The effectiveness of this will be considered by the School Investment Operational Board in quarter 3.
NS/AM032: Undertake a programme of public buildings inspections to ensure we meet our building compliance responsibilities.	31/03/2020	25	GREEN	A lot of work has been undertaken assessing our current position regarding building compliance. A lot of inspections have taken place across our public buildings. The biggest problem raised in qtr1 was access to facilities, therefore in Qtr. 2 a new process in being implemented regarding access. The compliance relates to 124 buildings
HS/AM058: Continue to develop and improve the management of compliance, and in particular, 'compliance data' in relation to the Council's Corporate Building stock.	31/03/2020	25	GREEN	work continues to review and collate this information. This is now the second year of this newly established team and site details are now being refined and improved for each individual site.
HS/AM059: Monitor corporate building compliance within Schools to raise awareness with premises Managers of any compliance risks.	31/03/2020	25	GREEN	There are no problems to report and site managers are cooperating with the team.
FIT/AM053: Review and report against annual targets as outlined in Corporate Asset Management Plan 2018-21.	31/03/2020	25	GREEN	New Corporate Asset management plan due to be reported to Cabinet in July.
FIT/AM028: Continue to progress the key priority actions identified in the Jones Lang LaSalle Asset Management Review.	31/03/2020	25	GREEN	The progress against actions will be reported as part of the Cabinet report referred to above.
FIT/AM054: Support the monitoring of corporate building compliance data including supporting managers to use the CIPFA (IPF) asset management system to record asset information.	31/03/2020	25	GREEN	Regular meetings and contact with the compliance team and other key officers in teams such as Health and Safety continues.
FIT/AM029: Work with owning departments to identify and progress the disposal of the key disposal sites.	31/03/2020	25	GREEN	Reports continue to be presented to Insight Board. The newly formed Asset Review Group have commenced the area by area asset review commencing with the St

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Brides Major Ward. The conclusions and recommendations of this Group will be reported to the Reshaping Assets Board and Insight Boards at appropriate times. South Lodge will be marketed imminently, and work is progressing on the marketing details for the former TIC offices, Barry Island. Sites at the IQ, Waterfront are being progressed, with the Hood Road Goods shed nearing completion.
FIT/AM030: Work with service departments to identify underperforming/inefficient assets which, following an options assessment could be made surplus.	31/03/2020	25	GREEN	As above in relation to the work of the assets review group.
FIT/AM031 (FS/AM025): Work with service departments to maximise opportunities for Community Asset Transfers where appropriate.	31/03/2020	25	GREEN	Cabinet approved the transfer of Wick memorial to the Community. Further opportunities are discussed at the cross-service assets review group monthly and at the CAT working group as the need arises and applications come in for consideration.
FIT/AM055: Agree and progress the next phase of the Space project to improve efficiency in the way services operate and deliver financial savings.	31/03/2020	25	GREEN	As referred to above in FIT/AM003, the next phase of the space project is moving forward with the commencement of desk utilisation studies using electronic data capture devices.

APPENDIX 2: Performance Indicators

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
People						
CPM/019 (PAM/001): The number of working days/shifts per full-time equivalent (FTE) local authority employees lost due to sickness absence during the year.	2.1	2.66	2.12	RED	↓	Q1 figures show absence performance at 2.66 days lost per FTE which is higher than Q1 target of 2.12 days lost per FTE. Sickness absence reports are sent to Senior Management on a monthly basis. Priority case reports are circulated also on a monthly basis and discussed at HR level and with the Senior Service Area managers in relation to any open absences. In addition, a meeting has been scheduled during Q2 between HR and Service Heads to consider the current Management of Attendance procedural/scheme provisions and sickness absence trends to explore and identify opportunities to respond to the increase in sickness absence. A Q1 report for CMT has been written and submitted, highlighting the increase in absence levels in the first quarter of 2019/2020 and the need to review these levels is intensified both at CMT and within individual Directorates.
CPM/212: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to short term sickness absence.	0.61	0.71	No Target	N/A	N/A	No target is set for short term sickness absence hence a performance status is not possible. On average, 0.71 days per FTE were lost due to short term sickness absence during quarter 1. This

						is higher than the Q1 figure for the previous year (0.61)
CPM/213: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to long term sickness absence.	1.49	1.95	No Target	N/A	N/A	No target is set for long term sickness absence hence a performance status is not possible. On average, 1.95 days per FTE was lost due to long term sickness absence during quarter 1. This is higher than the Q1 figure for the previous year (1.49)
CPM/210: Employee turnover (voluntary).	1.73%	1.58%	1.87%	GREEN	↑	Voluntary Turnover for Q1 in 2019/20 stands at 1.58% which is above target. Over the forthcoming quarter, the turnover rate historically increases due to school leavers, but at the current performance level, turnover is in line to be under the annual 7.5% target.
CPM/211: Percentage of staff appraisals completed.	N/A	N/A	95%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
Financial						
CPM/214: Spend against approved Council revenue programme.	97.38%	101.199%	100%	RED	↓	Spend relates to first two months of the year only. The forecast is for an overspend in the revenue budget.
CPM/215: Spend against approved Council capital programme.	2.23%	4.55%	25%	RED	↑	Spend relates to first two months of the year only.
CPM/216: Performance against savings targets.	82.12%	84.56%	100%	RED	↑	The Council wide savings target for the year of £3.020m will not be achieved and currently approximately 85% of savings have been identified.
CPM/217: Performance against agreed Reshaping Services targets.	82%	84%	100%	RED	↑	The total Reshaping Services savings target is £2.92m for 2019/20. Of this, Environment & Housing have a total target of £932k but will only achieve half of this (£466k).

						As such, the total savings forecast to be delivered this year is £2,454k (£2,920k-£466k).
CPM/219: Percentage of Council contracts engaged in via the National Procurement Service framework.	91.43%	92.59%	90%	GREEN	↑	NPS has not issued the latest business intelligence report yet. Therefore, as a baseline the figures for the previous Q4 have been used. The two frameworks not used are Welsh Translation and Supply of Liquid Fuels. Due to the review and ongoing restructuring of NPS services the number of Frameworks has reduced and may continue to do so.
Assets						
CPM/221: Number of assets transferred to the community.	N/A	N/A	1	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/153: Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	N/A	N/A	3%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
Customer						
CPM/001: The percentage of customer enquiries to C1V resolved at first contact.	78.18%	81.85%	70%	GREEN	↑	Performance is an improvement from last year in the same quarter. Figure is based on anything logged on oracle CM only. If other systems were included, performance would improve further.
CPM/002: The percentage of customers who are satisfied with access to services across all channels.	98.46%	N/A	98%	N/A	N/A	No data available. This service is currently suspended due to introduction of new technology platform and current platform becoming unsupported. Multi-channel customer satisfaction reporting is due to commence towards end of Quarter 3. With the reintroduction of a multi-channel survey in Q3.
CPM/076: Percentage of residents who are satisfied with communication from the Council.	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/077: Percentage of black, minority and ethnic respondents to corporate	N/A	N/A	3%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

consultations and engagement exercises.						
CPM/084: Average daily impressions achieved by @VOGCouncil Twitter account.	9,400	12400	8750	GREEN	↑	The two main social media channels continue to consistently engage large numbers of residents in news and information about the Vale of Glamorgan Council. There is considerable variation between posts but the average as well as total post reach for each account continues to rise.
CPM/086: Average daily reach of Vale of Glamorgan Life Facebook page.	6,886	8,267	7,000	GREEN	↑	The two main social media channels continue to consistently engage large numbers of residents in news and information about the Vale of Glamorgan Council. There is considerable variation between posts but the average as well as total post reach for each account continues to rise.
CPM/222: Percentage of customers satisfied overall with services provided by the Council.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/223: Percentage of Corporate complaints dealt with within target timescales.	52.9%	58.51%	75%	RED	↓	The number of complaints being resolved within target have stayed below 60% for a significant period of time. An action plan has been created to improve performance.
CPM/226: Number of Ombudsman complaints upheld against the Council (including Social Services).	0	0	5	GREEN	↔	No complaints were upheld by the Ombudsman. A very small number were referred to the Ombudsman, but none of these went on to be investigated by the Ombudsman's Office. The Ombudsman deemed that we have correctly and effectively dealt with these complaints. Because staff/managers have effectively investigated and handled complaint this has significantly contributed to preventing them being considered any further by the Ombudsman.
CPM/240: The number of corporate complaints that proceed to the Ombudsman Stage that are not deemed	0%	0%	5	GREEN	↑	No Public Services Ombudsman Wales complaints have been raised as a result of complaints raised during Quarter 1.

premature or out of jurisdiction.						
CPM/007: Percentage of service desk calls/tickets resolved within agreed timescales.	96.56%	94.41%	95%	AMBER	↓	ICT Services have been undergoing a large-scale release of Windows 10 and this has had an impact on the figures. We have also been down several members of staff during this period due to long term sickness.
CPM/262 NEW CPM: Percentage of Corporate complaints investigated and not escalated past Stage 1.	N/A	91%	90%	GREEN	N/A	91% of complaints being resolved at Stage 1 suggests that complaints are being investigated well and to the satisfaction of complainants.
CPM/263 NEW CPM: Percentage of Corporate complaints escalated at stage 2.	N/A	9%	10%	GREEN	N/A	9% of corporate complaints have been escalated at Stage 2. This quarter, we have had consistently strong performance in relation to resolving complaints at stage 1, which has effectively mitigated the escalation of complaints to stage 2 of the process.
ICT						
CPM/008: Percentage of service availability of the top 20 ICT systems.	99.88%		99.90%			The Council's top 20 systems are currently under review through the Digital and Insight Governance Boards.
CPM/243: Percentage increase in active users of the app.	N/A	N/A	5%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.