

THE VALE OF GLAMORGAN COUNCIL

AUDIT COMMITTEE: 3<sup>RD</sup> SEPTEMBER, 2019

REFERENCE FROM CABINET: 29<sup>TH</sup> JULY, 2019

**“C62           END OF YEAR 2018/19 CORPORATE PLAN PERFORMANCE  
REPORT (L / PR) (ALL SCRUTINY COMMITTEES) –**

The performance report presented the Council’s progress at Quarter 4 (1<sup>st</sup> April, 2018 to 31<sup>st</sup> March, 2019) towards achieving its Corporate Plan Well-being Outcomes and Corporate Health priorities for Year 3 of the Corporate Plan 2016-20. It also outlined progress against existing regulatory recommendations and improvement proposals in response to local and national audit work undertaken by the Wales Audit Office.

Overall, the Council had made good progress in delivering the key outcomes as outlined in the Corporate Plan 2016-20, which had contributed to an overall Green performance status at end of year.

Two Corporate Plan Well-being Outcomes were attributed an overall RAG status of Green and two were attributed an overall RAG status of Amber. An overall Green status had been attributed to Corporate Health reflecting the positive progress made to date in integrating the Council’s business planning practices and in promoting a ‘one Council’ approach to maximising limited resources to deliver the Council’s Well-being Outcomes. These developments had contributed to the Council’s achievements at end of year and in the long term to achieving improved outcomes for Vale of Glamorgan citizens.

The report identified areas of underperformance relating to each of the four Corporate Plan Well-being Outcomes and the Council’s Corporate Health priorities and proposed remedial actions to bring performance back on track during 2019/20 where appropriate.

During 2018/19, 92% (370 out of 404) of planned activities aligned to the Council’s Corporate Plan Well-being Outcomes and Corporate Health priorities had been attributed a Green performance status reflecting the good progress made during the year. 8% (34) of planned actions had been attributed a Red status. There was a need to progress a number of key projects and these were detailed in the appended performance report attached as Appendix A to the report.

Of the 181 performance measures aligned to the Council’s Corporate Plan priorities, a performance status was applicable at end of year for 121 PIs. 73 (60 %) PIs were attributed a Green performance status, 31 (26%) Amber status and the remaining 17 (14%), a Red status. A performance status was not applicable for 60 measures. These related to measures which were either establishing baseline performance in 2018/19 (and consequently no target was set) or were national well-being indicators

for which Welsh Government data was not yet available. A small number of measures were also reliant on data from the closure of accounts process which was not yet available at the time of writing the report. In addition, data could not be provided for a number of Social Services measures due to the ongoing work to cleanse data following adoption of the Welsh Community Care Information System (WCCIS), which was anticipated would take time to achieve.

As at April 2019, of the 28 regulatory report actions contained within the Council's Insight Tracker, 19 had been completed and 9 remained ongoing. Of the 9 ongoing actions, 6 had been attributed an Amber performance status and the remaining 3 a Red status. Progress continued to be reviewed monthly via the Insight Board to ensure that existing proposals / recommendations were appropriately progressed, the results reported to Members, thus enabling completed actions to be closed down in a timely manner.

All Scrutiny Committees reviewed end of year performance reports and progress against the Council's regulatory recommendations / improvement proposals between 15<sup>th</sup> and 24<sup>th</sup> July, 2019. Upon consideration, three Scrutiny Committees (Healthy Living and Social Care, Homes and Safe Communities and Learning and Culture), had noted the end of year performance results and progress to date against relevant regulatory recommendations/improvement proposals in relation to their respective Well-being Outcome areas. Cabinet was recommended (by all three Scrutiny Committees) to endorse the removal of completed actions from the Council's Insight Tracker. Due to the timing of the meetings, the views of the remaining two Scrutiny Committees (Environment and Regeneration and Corporate Performance and Resources) were being tabled at the Cabinet meeting for Members' consideration.

The report sought Cabinet's consideration of the views and recommendations of Scrutiny Committees in relation to Q4 performance and the reported progress against the regulatory recommendations/proposals for improvement relevant to their respective Scrutiny Committees, in order to enable completed actions to be closed down. Upon consideration, Cabinet was being asked to endorse the removal of completed actions from the Insight Tracker. Thereafter, overall progress along with Cabinet's decision will be reported to the Audit Committee whose key role was to have final oversight of the Council's response to issues raised by our external regulators.

Informed by the views and recommendations from Scrutiny Committees, Cabinet was requested to review overall service performance results for the period 2018/19 and the progress made towards achieving the Council's Well-being Outcomes and Corporate Health priorities as outlined in the Corporate Plan 2016-20, and the Council's overall progress in respect of addressing its existing regulatory recommendations and improvement.

This was a matter for Executive decision

Cabinet, having considered the report and all the issues and implications contained therein

## RESOLVED –

- (1) T H A T the Quarter 4 performance results and progress made towards achieving the Council's Well-being Outcomes and Corporate Health priorities as outlined in the Corporate Plan 2016-20 and its overall progress in respect of addressing existing regulatory recommendations and improvement proposals be noted.
- (2) T H A T views and recommendations of all Scrutiny Committees in relation to Quarter 4 performance results and the reported progress against the regulatory recommendations / proposals for improvement relevant to their respective Scrutiny Committees, in order to enable completed actions to be closed down be noted.
- (3) T H A T the removal of completed regulatory actions from the Council's Insight Tracker and refers its decision to the Audit Committee for final oversight be endorsed.

### Reasons for decisions

- (1) 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 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.
- (2) To ensure the Council implements its regulatory recommendations and improvement proposals and responds appropriately to the recommendations and proposals for improvement identified through the Wales Audit Office's programme of local and national Local Government Studies.
- (3) To ensure the Audit Committee has as an up to date overview and final oversight of progress made by the Council in implementing its regulatory recommendations and improvement proposals in response to external regulatory opinions.”

Attached as Appendix - Report to Cabinet: 29<sup>th</sup> July, 2019

Meeting of:	<b>Cabinet</b>
Date of Meeting:	<b>Monday, 29 July 2019</b>
Relevant Scrutiny Committee:	All Scrutiny Committees
Report Title:	End of Year 2018/19 Corporate Plan Performance Report
Purpose of Report:	To present end of year performance results for the period 1st April 2018 to 31st March 2019 in relation to our Well-being Outcomes and Corporate Health priorities as outlined in year 3 of the Corporate Plan 2016-20, including an update of our progress in addressing recommendations and improvement proposals from our external regulators.
Report Owner:	Councillor Neil Moore, 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 have been considered by relevant Scrutiny Committees and the Cabinet throughout the year. Consultation has been undertaken with relevant Sponsoring Directors.
Policy Framework:	This is a matter for Executive decision by Cabinet.
<p>Executive Summary:</p> <ul style="list-style-type: none"> <li>The performance report presents our progress at quarter 4 (1st April 2018 to 31st March 2019) towards achieving our Corporate Plan Well-being Outcomes and Corporate Health priorities for year 3 of the Corporate Plan 2016-20. It also outlines our progress against existing regulatory recommendations and improvement proposals in response to local and national audit work undertaken by the Wales Audit Office.</li> <li>Overall, we have made good progress in delivering the key outcomes as outlined in the Corporate Plan 2016-20, which has contributed to an overall <b>Green</b> performance status at end of year.</li> <li>2 Corporate Plan Well-being Outcomes were attributed an overall RAG status of Green and 2 were attributed an overall RAG status of Amber. An overall Green status has 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</li> </ul>	

deliver our Well-being Outcomes. These developments have contributed to our achievements at end of year 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 during 2019/20 where appropriate.
- During 2018/19, 92% (370 out of 404) of planned activities aligned to our Corporate Plan Well-being Outcomes and Corporate Health priorities have been attributed a Green performance status reflecting the good progress made during the year. 8% (34) of planned actions have been attributed a Red status. There is a need to progress a number of key projects and these are detailed in the appended performance report (Appendix A).
- Of the 181 performance measures aligned to our Corporate Plan priorities, a performance status was applicable at end of year for 121 PIs. 73 (60 %) PIs were attributed a Green performance status, 31 (26%) Amber status and the remaining 17 (14%), a Red status. A performance status was not applicable for 60 measures. This related to measures which were either establishing baseline performance in 2018/19 (and consequently no target was set) or were national well-being indicators for which Welsh Government data is not yet available. A small number of measures were also reliant on data from the closure of accounts process which was not yet available at the time of writing the report. In addition, data could not be provided for a number of Social Services measures due to the ongoing work to cleanse data following adoption of the Welsh Community Care Information System (WCCIS), which is anticipated will take time to achieve.
- As at April 2019, of the 28 regulatory report actions contained within the Council's Insight Tracker, 19 have been completed and 9 remain ongoing. Of the 9 ongoing actions, 6 have been attributed an Amber performance status and the remaining 3 a Red status. Progress continues to be reviewed monthly via the Insight Board to ensure that existing proposals/ recommendations are appropriately progressed, the results reported to Members, thus enabling completed actions to be closed down in a timely manner.
- All Scrutiny Committees reviewed end of year performance reports and progress against our regulatory recommendations/improvement proposals between 15th and 24th July 2019. Upon consideration, 3 Scrutiny Committees (Healthy Living & Social Care, Homes & Safe Communities and Learning & Culture), have noted the end of year performance results and progress to date against relevant regulatory recommendations/improvement proposals in relation to their respective Well-being Outcome areas. Cabinet is recommended (by all three scrutiny Committees) to endorse the removal of completed actions from the Council's Insight Tracker. Due to the timing of the meetings, the views of the remaining two Scrutiny Committees (Environment & Regeneration and Corporate Performance & Resources Scrutiny Committees) are being tabled at the Cabinet meeting for Members' consideration.
- The report seeks Cabinet's consideration of the views and recommendations of Scrutiny Committees in relation to Q4 performance and the reported progress against the regulatory recommendations/proposals for improvement relevant to their respective Scrutiny Committees, in order to enable completed actions to be closed down. Upon consideration, Cabinet is being asked to endorse the removal of completed actions from the Insight Tracker. Thereafter, overall progress along with Cabinet's decision will be reported to the Audit Committee whose key role is to have final oversight of the Council's response to issues raised by our external regulators.

- Informed by the views and recommendations from Scrutiny Committees, Cabinet is requested to review overall service performance results for the period 2018/19 and the progress made towards achieving our Well-being Outcomes and Corporate Health priorities as outlined in the Corporate Plan 2016-20, and our overall progress in respect of addressing our existing regulatory recommendations and improvement.

## **Recommendations**

1. That Cabinet reviews Q4 performance results and progress made towards achieving our Well-being Outcomes and Corporate Health priorities as outlined in the Corporate Plan 2016-20 and our overall progress in respect of addressing existing regulatory recommendations and improvement proposals.
2. That Cabinet considers the views and recommendations of all Scrutiny Committees in relation to Q4 performance results and the reported progress against the regulatory recommendations/proposals for improvement relevant to their respective Scrutiny Committees, in order to enable completed actions to be closed down.
3. That Cabinet endorses the removal of completed regulatory actions from the Council's Insight Tracker and refers its decision to the Audit Committee for final oversight.

## **Reasons for Recommendations**

4. 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 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.
5. To ensure the Council implements its regulatory recommendations and improvement proposals and responds appropriately to the recommendations and proposals for improvement identified through the Wales Audit Office's programme of local and national Local Government Studies.
6. To ensure the Audit Committee has as an up to date overview and final oversight of progress made by the Council in implementing its regulatory recommendations and improvement proposals in response to external regulatory opinions.

## **1. Background**

### **End of Year Performance 2018/19**

- 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 WCFG (Wales) Act and the LGM with reference to the wider local government agenda.

- 1.4 Appendix A**, outlines our performance for the period 2018/19 as aligned with our Corporate Plan Well-being Outcomes and Corporate Health priorities. The quarterly performance report highlights our progress in delivering our key priorities as aligned to year 3 of the Corporate Plan 2016-20.
- 1.5** In line with the agreed changes to the annual improvement planning and monitoring timetable, last year we incorporated end of year performance reporting (Quarter 4) within the Vale of Glamorgan Annual Report (our review of the past year's performance) thus eliminating the need for two separate reports (an end of year performance report in July and the Improvement Plan Part 2 in September) to Scrutiny Committees and Cabinet. This approach provided a comprehensive annual review of the previous year's performance by Well-being Outcome and Objective. The timing of reporting at a later date also enabled us to incorporate our statutory reporting requirements such as, comparing our performance using national benchmarking data. However, feedback from some Members on last year's approach indicated that it would be beneficial for Members to review end of year performance information earlier, supplemented with the more detailed annual report to Members in September in readiness for publication by the statutory deadline of 31st October.
- 1.6** The appended quarter 4 performance report has taken on board these views and is structured to provide Members with an overview of performance for the period 2018/19. This will be supplemented by the more detailed Vale of Glamorgan Annual Report which will be reported to all Scrutiny Committees and Cabinet in September/October 2019 prior to publication in October 2019 in line with statutory requirements.
- 1.7** The performance report is structured as follows:
- **Performance Snapshot:** Provides an overview for each Well-being Objective and our Corporate Health priorities, describing the status of Corporate Plan actions and performance indicators. A RAG status is attributed to 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. For ease of scrutiny, any actions/PIs attributed a Red status are presented in full here.
  - **Appendix 1:** Provides, by Well-being Objective and by our Corporate Health priorities, detailed information relating to the Service Plan actions which have contributed to Corporate Plan actions.
  - **Appendix 2:** Provides detailed performance indicator information linked to each Well-being Objective and our corporate Health priorities which show for our planned activities, how much we have done, how well we have performed and what difference this has made. Where data is not reported, a Not Available (N/A) status has been attributed along with relevant commentary confirming the reason for this status. As part of continuously seeking to improve on our approach to performance management, 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.

- **Appendix 3:** Provides additional performance indicators which contribute to our Well-being Outcomes but do not form part of the Corporate Plan basket of key performance indicators. These are made up of statutory and other national performance indicators.
- **Appendix 4:** Outlines our progress against existing recommendations and improvement proposals made by our external regulators.

### **Progress against external regulatory recommendations and improvement proposals**

- 1.8** As part of the on-going audit work by the Council's regulators, a series of proposals for improvement and recommendations are made as a result of audit studies (locally or nationally). The Council is required to ensure that these proposals/ recommendations are appropriately progressed, and the results reported.
- 1.9** A key focus of the Council's Insight Board (established in 2016) is enhancing and streamlining our corporate governance arrangements relating to integrated planning activities and the Board reports directly to the Corporate Management Team. The Insight Board is the primary channel through which all integrated planning related activities are reviewed and monitored and incorporates the integrated planning priorities identified in our previous year's Self-Assessment and our existing regulatory recommendations/ proposals for improvement.
- 1.10** Progress is reviewed monthly via the Board's Insight Tracker which has the most up to date record of our regulatory recommendations and improvement proposals as this is updated all year round to reflect the audit work programme work, including all local and national Local Government Studies to ensure actions are completed, reported and closed down in a timely manner.
- 1.11** This approach ensures progress remains under review enabling us to provide our regulators with an up to date position on all our regulatory recommendations and improvement proposals in line with our duties under the Measure.
- 1.12** **Appendix 4**, of each Well-being Outcome report outlines our progress against existing recommendations and improvement proposals made by our external regulators.

## **2. Key Issues for Consideration**

### **End of Year Performance 2018/19**

- 2.1** **Appendix A**, outlines our performance for the period 2018/19 as aligned with our Corporate Plan Well-being Outcomes and Corporate Health priorities.
- 2.2** Overall, positive progress has been made this year towards delivering the key outcomes as outlined in the Corporate Plan 2016-20, giving an overall RAG status of **Green**.
- 2.3** During 2018/19, 92% (370 out of 404) of planned activities aligned to our Corporate Plan Well-being Outcomes and Corporate Health priorities have been attributed a Green performance status reflecting the good progress made during the year. 8% (34) of planned actions have been attributed a Red status. There is a

need to progress a number of key projects and these are detailed in the appended performance report (Appendix A).

- 2.4** Of the 181 performance measures aligned to our Corporate Plan priorities, a performance status was applicable at end of year for 121 PIs. 73 (60 %) PIs were attributed a Green performance status, 31 (26%) Amber status and the remaining 17 (14%), a Red status. A performance status was not applicable for 60 measures. This related to measures which were either establishing baseline performance in 2018/19 (and consequently no target was set) or were national well-being indicators for which Welsh Government data is not yet available. A small number of measures were also reliant on data from the closure of accounts process which was not yet available at the time of writing the report. In addition, data could not be provided for a number of Social Services measures due to the ongoing work to cleanse data following adoption of the Welsh Community Care Information System (WCCIS), which is anticipated will take time to achieve.
- 2.5** Of the 17 measures reporting a Red performance status at year end, 6 related to the Environment & Economic Regeneration Scrutiny Committee, 3 to the Learning and Culture Scrutiny Committee, 3 to the Healthy Living and Social Care Scrutiny Committee and 5 to the Corporate Performance and Resources Scrutiny Committee. In relation to the Homes and Safe Communities Scrutiny Committee, there were no measures attributed a Red performance status.
- 2.6** Further details relating to the service level actions and measures which have contributed to our Corporate Well-being Outcomes and Corporate Health priorities are appended to this report (**Appendices 1, 2 and 3** of each respective Well-being Outcome report).

#### **Progress against external regulatory recommendations and improvement proposals**

- 2.7** **Appendix 4**, (of each Well-being Outcome report), outlines our progress against existing regulatory recommendations and improvement proposals in response to local and national Local Government Studies and audit work undertaken to date.
- 2.8** As at April 2019, of the 28 regulatory report actions contained within the Insight Tracker, 19 have been completed and 9 remain ongoing. Of the 9 ongoing actions, 6 have been attributed an Amber performance status and the remaining 3 a Red status. Of the 3 actions reporting a Red performance status, 2 fall within the remit of the Corporate Performance and Resources Scrutiny Committee (Local Authority Funding of Third Sector Services) and the remaining action within the remit of the Healthy Living and Social Care Scrutiny Committee (Delivering with Less: Leisure Services).
- 2.9** Progress continues to be reviewed monthly via the Insight Board to ensure that existing proposals/ recommendations are appropriately progressed, the results reported and completed actions closed down in a timely manner.
- 2.10** Members are being asked to review the progress reported against the regulatory recommendations/proposals for improvement relevant to their respective Scrutiny Committee (as identified in the paragraph above) in order to enable completed actions to be closed down. The report seeks Members endorsement by recommendation to Cabinet for the removal of completed actions from the Insight Tracker. Following Cabinet's consideration, this will be reported to the

Audit Committee whose key role is to have final oversight of the Council's response to issues raised by our external regulators.

### **Summary of Scrutiny Committee Recommendations**

- 2.11** Quarter 4 performance for 2018/19 has been considered at Scrutiny Committees between 15th and 24th July and is now being presented to Cabinet for approval. In addition, Members have considered overall progress in relation to our existing regulatory recommendations/ improvement proposals. The outcome of Scrutiny Committees discussions are detailed below for Health Living and Social Care, Homes and Safe communities and Learning and Culture.
- 2.12** Due to the timing of the final two Scrutiny Committee meetings, the views and recommendations of Members from the Environment and Economic Regeneration and Corporate Performance and Resources Scrutiny Committees will be tabled at the meeting for Cabinet's consideration.
- 2.13** The Healthy Living and Social Care Scrutiny Committee (15th July 2019) noted quarter 4 performance results and progress to date. In relation to the regulatory reviews relevant to the Committee, Members noted progress to date and recommended to Cabinet that completed actions be closed down and removed from the Insight Tracker.
- 2.14** The Homes and Safe Communities Scrutiny Committee (16th July 2019) noted quarter 4 performance results and progress to date. In relation to the regulatory reviews relevant to the Committee, Members noted progress to date and recommended to Cabinet that completed actions be closed down and removed from the Insight Tracker.
- 2.15** The Learning and Culture Scrutiny Committee (18th July 2019) noted quarter 4 performance results and progress to date. No regulatory reviews were relevant to the Committee; however, Members noted the Council's progress overall in relation to existing regulatory recommendations/ improvement proposals arising from audit work undertaken by the Wales Audit Office.

## **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)**

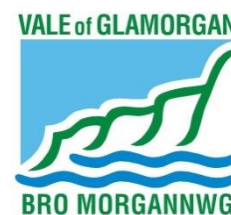
- 4.4** The Local Government (Wales) Measure 2009 requires that the Council secure continuous improvement across the full range of local services for which it is responsible.
- 4.5** The Well-being of Future Generations (Wales) Act 2015 requires the Council to set and publish annual Well-being Objectives 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**  
**Inclusive and Safe Vale Performance Report**  
 QUARTER 4:1 APRIL 2018 – MARCH 2019



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

**1.0 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.

**Service Plan Actions**  
**Objective 1: Reducing poverty and social exclusion**

			N/A	Total
			0	20

**Objective 2: Providing decent homes and safe communities**

			N/A	Total
			0	40

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

**Performance Measures**  
**Objective 1: Reducing poverty and social exclusion**

			N/A	Total
			3	13

**Objective 2: Providing decent homes and safe communities**

			N/A	Total
			7	19

**Total for the Outcome**

			N/A	Total
			0	60

**Total for the Outcome**

			N/A	Total
			10	32



**1.1 PERFORMANCE EXCEPTIONS**

**1.1.1 Objective 1: Reducing poverty and social exclusion**


There are no performance exceptions to report for this objective.

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



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

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
HS/A059: Produce a Housing Development Strategy.	90%	<b>R</b>		A draft Housing Development Strategy has been written and will be presented to Cabinet in May 2019 for consideration and adoption.
HS/A062: Upon identification of a suitable site for Gypsy Travellers, make application for Gypsy Traveller site capital funding.	70%	<b>R</b>		Unable to make grant application until a new site is identified and adopted by Cabinet.



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

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
SRS/A009: Continue to develop a Vale connects community messaging service to inform about current scams and new modes of operation by fraudsters, to better protect those targeted.	75%	<b>R</b>		<p>Implementation of the messaging service has unfortunately taken longer than anticipated and this has been as a result of the following factors:</p> <ol style="list-style-type: none"> <li>1. A delay in the provision of training for staff on the Vale Connect system</li> <li>2. A longer than anticipated lead time in compiling the mailing list</li> <li>3. The need to re-work certain aspects of the services in the context of the General Data Protection Regulation (GDPR)</li> <li>4. The need to contact individuals in the light of GDPR to reconfirm individuals' sign-up preferences.</li> </ol> <p>The additional considerations coincided with the restructuring work that took place during the year within Shared Regulatory Services and the resulting lack of resource to whom this preparatory work could be tasked. Since January, the Service has in place for the first time a staffing resource to handle and analyse intelligence; and management of the community messaging service sits perfectly within their remit. As a result, it is anticipated that the community messaging service will launch in Quarter 1 of the 2019-20 financial year.</p>



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

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
CS/A021: Expand restorative justice approaches through the implementation of the Policing Looked After Children Protocol, and improve our approach to monitoring and information sharing of Looked After Children in the Youth Justice System.	75%			A feasibility study has been completed for Work has commenced with Managers from Children and Young People Services to develop a training programme for supervising social workers and foster carers with plans to commence this programme in May 2019. A pilot programme will be delivered initially to secure feedback to ensure that the programme is fit for purpose before rolling out to a wider audience. Meetings have taken place with South Wales Police regarding the development of a presentation and training package for Police Officers in relation to the Policing of Looked After Children Protocol, restorative approaches and the work of the YOS. Contact is being made with providers of residential homes within the Vale of Glamorgan to offer access to the restorative approaches facilitation training.

Corporate Plan Action: IS015 – Complete the Castleland Area Renewal Scheme to improve the standard of housing and of the local environment.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
RP/A053: Identify and initiate a new regeneration/renewal area.	75%			Schemes have been delayed to combine with new WG, TRI- Grant thematic programme starting in Quarter 1 of 2019/20 to maximise the potential of investment.

Corporate Plan Action: IS016 – Work with partners to implement a new Community Safety Strategy.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
HS/A073: Develop a new Community Safety Strategy.	90%			A community safety assessment for the Vale has been completed and will be presented to the Safer Vale Strategic Board in April 2019. The work has slipped slightly due to the volume of information received from partners and ensuring that the communication links are in place with other Strategic Partnerships and plans to avoid duplication. It is anticipated that a draft Community Safety Strategy will be presented

**APPENDIX A**

				to the Safer Vale Strategic Board in June 2019.
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## APPENDIX 1: Service Plan Actions

## Objective 1: Reducing poverty and social exclusion

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS001</b>				
PD/A001: Continue to work with partners through the 'Get The Vale Online' group to improve access and digital skills for groups most likely to experience digital exclusion.	31/03/2019	100%	Green	The GTVO partnership has continued to improve access to digital services through the provision of regular drop in sessions at local libraries and other community settings. Access to funding has delayed the launch of the tablet loan scheme and this is now expected in 2019/20. A new work programme is being developed for 2019/20.
PD/A015: Extend our Customer Contact Centre Contact One Vale (C1V) service to include Shared Regulatory Service enquiries from Cardiff residents.	31/03/2019	100%	Green	The final transfer of services has commenced and a project plan is in place to complete during Q1 2019/20.
PD/A020: Contribute to the delivery of the Council's Digital Strategy.	31/03/2019	100%	Green	The new contact centre platform will be implemented in July 2019. During the period Customer Relations has worked with visible services improve the Bulky Household Waste collection service, implementing "in-cab technology" so that collection status can be updated in real time and communication with customers improved. The service has also worked with ICT and other departments to improve the customer experience of accessing services online and improve operational efficiency in delivering those services.
PD/A021: Promote the role of Digital Champions across the Vale and increase the number of volunteers.	31/03/2019	100%	Green	The promotion of digital champions is embedded in the work of the Get The Vale Online partnership and has been successful in delivering digital skills training to residents. Further work is planned for 2019_20, including the development of frontline council staff to support residents in accessing council online services.

**APPENDIX A**

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/A022: Promote online services, digital skills training and opportunities to access digital services and monitor usage to inform future developments.	31/03/2019	100%	Green	A fully fledged promotional campaign has not been rolled out due to the delay in creating fully integrated online services. This work has highlighted the difficulties in integrating eForms and other applications with Oracle CRM and the potential need to replace this "old" technology.
PD/A023: Continue the roll out of integrated e-forms for the CRM to improve opportunities for customers to access our services digitally.	31/03/2019	100%	Green	Work to integrate eForms has been stalled due to additional ICT concerns regarding cyber security. It has not been possible to engage an external consultancy to undertake an assessment of security risks involved of the proposed approach to integration. A review of potential solutions, including replacing Oracle CRM with a modern digital platform has commenced.
PD/A024: Procure and implement a replacement telephony system for C1V.	31/03/2018 procurement, 30/06/2018 implementation	100%	Green	Procurement undertaken and implementation is scheduled for completion in July 2019.
PD/A025: Continue to progress the review work relating to customer management.	31/03/2019	100%	Green	Procurement undertaken and implementation is scheduled for completion in July 2019. This work will carry forward into 2019/20.
PD/A026: Implement appropriate web functionality, such as web chat, to assist customers to access services digitally.	31/03/2019	100%	Green	Procurement undertaken and implementation is scheduled for completion in July 2019. This work will carry forward into 2019/20.
<b>IS002</b>				
HS/A027: Work with partners to increase the range of projects and initiatives which support employment, healthy living, financial and digital inclusion and deliver the objectives within the Community Investment Strategy.	31/03/2019	100%	Green	Q4 tends to be a quieter in the Community Investment Team as we tend to hold less community events in the winter months due to low engagement. During this period we have still engaged with over 470 tenants in the community. This has included organised litter picking, the launch of our gardening scheme in Llantwit Major and Community Investment 'drop in' sessions. This takes the total number of tenants who have engaged in community investment activities during 2018/19 to 2,577. For 2019/20 the Team plan to focus activities in rural Vale including areas such as Llantwit, Rhoose and St Athan

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				<p>alongside Penarth as our previous work has been Barry centric.</p> <p>In March 2019, the Team ran the first Vale Time banking and Sports Fayre to encourage tenants to not only get more active but also to volunteer for local sports clubs. Although there were not as many tenants attending as hoped, staff did get some excellent feedback with 90% of attended feeling they had learnt more about volunteering. 18 sports clubs were represented at the event from across the Vale; 60% of them felt the event had met their expectations and 20% of people attending reported feeling more confident about getting involved in sport.</p> <p>Time banking projects continue to grow and the scheme has been extended for a further 12 months in order to look at how it can be rolled out further to benefit the Vale. During the last quarter, 51 tenants signed up to the scheme and the total number of young people enrolled is now 239 which exceeds initial targets. In terms of other outcomes: 80% of tenants engaging in time banking reported feeling valued by their local community. During the winter months there has seen a slight drop in volunteer hours due to the lack of interest in outdoor activities, such as working within our community gardens, however there was still 284 hours recorded within quarter 4; 83% of tenants reported increased feelings of self-esteem and during quarter 4, 86% reported increased confidence. In total this year, time banking has generated 1,331 hours of volunteering which exceeds the target set at the start of the year. Staff are currently in the process of creating a feedback survey to send to tenants to get a better understanding of why time banking is working so well and what is attracting tenants to sign-up. This information will help shape a model of</p>

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				<p>volunteering for Vale Homes moving forward.</p> <p>The 'Kicks' Football sessions continue to attract excellent levels of engagement from young people living in Barry, with 572 young people attending in quarter 4. The project has expanded to include a new session in Llantwit Major, which is proving very popular and includes a number of girls within the team. The team recently took part in a half term football tournament. The project has also enabled staff to build excellent working relationships with the PCSO for the area.</p> <p>The team are continuing to work on the development of Margret Avenue Community garden, however work has been delayed due to further asbestos investigations being required. A way forward has now been agreed within the funding budget and it is hoped that work should start on site early next year.</p> <p>Employment and training activities continue to support some of those furthest away from the job market. The CI team have supported 31 tenants into employment this year. 17 of those people have maintained a job for over 6 months showing that the work carried out by the team is starting to deliver sustainable change. In addition, 12 of the tenants engaging in the programme, have maintained work for over 12 months. During Q4, tenants gained 100 recognised qualifications to support them in accessing employment and one tenant took up a work experience placement within Housing Services which she found very beneficial. The intention is to host most work experience placements within the service during 2019/20 and already two new apprentice positions have been advertised in the Housing and Rents teams. During Q4, staff have been working with Pendragon and Jehu to plan the rollout of our</p>

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				<p>Target Training and Recruitment commitment attached to new build developments. One tenant has already been able to access employment on site and the employment is going really well. The work placements will include paid and unpaid opportunities in a range of trades.</p> <p>The CI team continue to run a number of digital inclusion schemes throughout the Vale in partnership with Newydd and Adult Learning; during the year, 763 tenants have engaged in digital inclusion with 707 of these aged 55+. The staff are however slightly disappointed that the levels of engagement in digital inclusion do not reflect a feeling of increased confidence using digital technology, with only 29% of older people and 18% of others- reporting an increase in confidence. Further enquiries will now be carried out to establish if this is due to people accessing sessions as they have no other access to computers rather than looking to gain to new skills. This exercise will form part of a broader review of digital inclusion services- to ensure they are fit for purpose and that tenants are receiving appropriate support following the roll out of Universal Credit.</p>
<p>HS/A051: Continue to work with partners to deliver the objectives stated within Financial Inclusion Strategy, including the establishment of a multi landlords group to mitigate the negative effects of Welfare Reform on all social tenants living in the Vale.</p>	<p>31/03/2019</p>	<p>100%</p>	<p>Green</p>	<p>Over the last year our Money Advisors made 1,306 home visits to clients (an increase of 23% on last year) which resulted in £308,673 in additional money to tenants. This came from a variety of sources including written off debt, additional benefits, preferential tariffs, backdated claims and grants /loans.</p> <p>Demands on the service continue to grow as people find themselves in financial hardship. As well as people out of work, a growing number of employed people are requesting assistance. A campaign to move tenants onto a subsidised water tariff (HelpU) was also undertaken. In total, 500</p>

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				<p>successful applications were made, resulting in £174,000 additional income for tenants.</p> <p>Staff have received comprehensive training. A publicity campaign has been developed in order to raise awareness amongst tenants. Information provided to tenants about practical steps they can take to be ready for UC including getting on line, opening a bank account and having money advice.</p> <p>A number of other operational changes are being made in order for the team to work smarter and cope with the increased workload that UC will bring. UC is paid monthly in arrears and directly to tenants and it is anticipated that the level of arrears will increase as a consequence. UC payment dates will be captured on the housing computer system and bulk email and text messages will be sent each day, reflecting tenants' payment dates, to remind tenants of the importance of paying their rent. Other developments include</p> <ul style="list-style-type: none"> <li>▪ Assisting tenants to set up direct debits to pay their rent</li> <li>▪ Improved liaison with the DWP to facilitate the prompt processing of claims and changes to the tenancy agreements to highlight the current rent and service charges to assist the claim process.</li> </ul>
HS/A052: Identify a suitable estate based regeneration project in collaboration with the local community and key stake holders.	31/03/2019	100%	Green	The Buttrill's estate was identified as a suitable estate based regeneration project during 2018/19 and regeneration works continue to remain on track; this includes the contract for the renewal of flat roof replacement (which has recently been let).A significant investment is being made to the external environment taking into account the priorities identified by the local community and this phase (Phase 3) will continue into 2019/20. The environmental works include; improved

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				boundaries, pathways, and lighting as well as upgrades of the playground and communal green spaces. Consultations have taken place with residents at Central Estates in Barry (Williams Crescent, Irving Place and Owens Close) to ensure we have engaged the community and key stakeholders. Residents identified security of the rear gardens and the removal of the block outhouses as a priority. Further consultations have taken place with tenants at Buttrills and Central Estates in order to inform the Neighbourhood Plans and the related capital investment.
<b>IS003</b>				
FIT/A001 (FS/A001): Continue to support the roll out of Universal Credit in line with DWP timescales.	31/03/2019 (ongoing)	100%	Green	Universal Credit roll out has continued with numbers increasing each month. Staff have responded to changes to who should start claiming Universal Credit instead of Housing Benefit as there continues to be changes to the customers included/excluded in the roll out. Staff have carried out personal budgeting appointments when requested although these will now go over to CAB from the 01.04.19. The roll out has been supported since October when it began.
FIT/A002: Update elected members on the progress made in implementing welfare reform changes.	31/03/2019	100%	Green	An update report was shared with the Voluntary Sector Joint Liaison Committee. Elected members are aware of the services being provided by the Council, and its partners to address the roll out of universal credit.
FIT/A003: Update the Council's website to reflect up to date information on welfare reform changes, including where to get advice/support and proactively publicise this.	31/03/2019 (ongoing)	100%	Green	The website continues to be updated as the DWP make changes to Universal Credit roll out. As and when we become aware of any other support available this will be proactively publicised. Work with the digital team to further improve the website for the new year.
HS/A053: Continue to provide information and support to residents affected by Welfare Reform / Universal Credit and raise	31/03/2019	100%	Green	The roll out of UC continues to gather pace in the Vale and there are now over 220 tenants in receipt of the benefit. These tenants continue to have higher arrears (than HB tenants) and this is having an impact on the overall arrears figure which is

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
awareness of staff and partners about the impact of the changes.				£30,000 (15%) higher than the same time the previous year. Currently, between 5 and 12 new tenants transfer onto UC each week and as the number of claimant's increases, the total arrears will rise. There are ongoing conversations with the DWP regarding the information available in respect of housing payments and the fact that claimants are paid monthly and landlords 4 weekly is causing an issue- as one landlord payment is missed during the year. Direct Payments are being requested in respect of vulnerable tenants and are in place for 20% of UC claimants. The UC Partnership Group continues to meet regularly to review the impacts and discuss day to day issues. In addition the Overarching Housing Forum with RSLs in the Vale continues to monitor the impacts. This action has been marked as 'complete' because all of the identified actions are being carried out, however the work will continue over the next two years as more people migrate over.
<b>IS004</b>				
RP/A045: Support communities to access resources and develop their capacity towards improving and running community assets.	31/03/2019	100%	Green	Ongoing business planning support has been undertaken with a variety of groups including GVS as part of their asset transfer of 2 buildings in Llantwit Major. The Castle Hotel project is progressing well with Newydd having taken on the building.
<b>IS005</b>				
RP/A081: Implement the replacement for the Communities First programme; Legacy and Communities for Work Plus.	31/03/2019	100%	Green	Work has been ongoing to review where the team are best positioned within the Council with the introduction of flexible funding. Programme of work and the team have been recommended to move into Learning and Skills directorate from May 2019 as other strands of employment support are also based within teams in this directorate creating a new one stop shop for clients in the Vale of Glamorgan. Within the service area demand has continued to be high in the Communities for Work Plus area.



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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A082: Deliver the replacement for the Vibrant Viable Places program; Targeted Regeneration Investment.	31/03/2019	100%	Green	The master plan for the gateway scheme to Barry town centre and a report addressing the TRI grant opportunity was presented to Cabinet on 7 January 2019. Following agreement by Cabinet the Council secured a 1/2 million pound loan to gap fund the redevelopment of the Hood Road Goods Shed as part of the Gateway Scheme with repayment being made in 2020/21 and that money being recycled into the Gateway scheme. A further thematic grant providing investment funds for town centre property improvements under TRI has been developed in partnership with the 9 other South East Wales authorities and the detail of this scheme has now been agreed with WG with a view to implementation in 2019/20. This subject to a service level agreement between RCT and the other nine local authorities in the Capital Region which has yet to be received.
<b>IS006</b>				
CS/A020: Continue to enhance our collaborative approach in relation to Flying Start and Families First by further aligning the activities of Families First, Flying Start and Supporting People Programmes.	31/03/2019	100%	Green	A Strategic Board has been established to oversee both CCG and HHG. Priorities will include oversight of further development of alignment opportunities in 2019/20. In addition a review of the FS Outreach offer has been completed resulting in an extended offer being implemented from April 2019, which will see FS Local Authority team working in partnership with generic health visitors on a referral basis across the county, utilising the FF Advice Line as the access route, in line with Wellbeing and Parenting Services.

**Objective 2: Providing decent homes and safe communities**

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS007</b>				
HS/A050: Develop and deliver the life cycle renewals / replacement programme to ensure WHQS stock compliance is maintained during 2018/19.	31/03/2019 (ongoing)	100%	Green	<p>During quarter 3 (in which this action was completed) surveys continued and 3251 out of 3347 surveys were completed as at November 2018.</p> <p>Work packages for schemes identified for 2018/19 e.g. replacement flat and pitched roofs and windows, kitchen and bathroom and heating installation and loft insulation replacements are now packaged and work has commenced to complete the identified renewals.</p>
HS/A054: Maintain a focus on the management of empty homes and achieve greater efficiencies through reducing the time taken to re-let properties.	31/03/2019	100%	Green	<p>Void performance remains a key focus for teams and regular meetings are being held to ensure we achieve our best performance. Work has continued with the aim of reducing the time taken to let empty properties and at quarter 4 our performance has returned to an average of 18.98 working days, this now demonstrates that our processes are firmly embedded with void turnaround now returning an output performance of less than 20 days (three weeks).</p>
HS/A055: Implement the new Tenant Participation Strategy.	31/03/2019	100%	Green	<p>Progress continues to implement the Operational Delivery Plan within the Tenant Engagement Strategy with the key actions either complete or on target to be completed before their target dates. A tenant engagement 'taster' session was organised to take place at Barry YMCA, however this had to be cancelled due to several attendees giving their apologies at the last minute. Conversations with individual tenants are now taking place to establish if smaller, more informal sessions may prove to be more attractive. Digital options are also being explored with a view to establishing a way of getting feedback from tenants via on line surveys. To this end the 'Granicus' software used corporately to share Council news, is being used to circulate information and questionnaires. The need to establish a tenant scrutiny group will</p>

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				also be included in our Service/Team Plan so it is a priority for 2019/20.
HS/A056: Improve the quality and range of information provided by the Housing section on the external website.	31/03/2019	100%	Green	The website has been updated and there is now a designated member of staff in each team within the Housing Service who has been trained to keep the website updated as and when required.
HS/A057: Complete the Buttrill's Environmental Improvement project.	31/03/2019	100%	Green	<p>During the last quarter, phase 2 of the project has now completed with the external wrapping of the buildings, installation of new windows, replacement communal access doors and refurbishment of the balconies being complete.</p> <p>Phase 3 (Communal area improvements) &amp; 4 (environmental works) continue to be developed to start soon. Elements of phase 3 have started with new lobby and flat front doors being installed within the communal areas along with new communal access doors. Replacement fencing has also been installed as a result of the external works.</p> <p>Phase 2 progress was impeded whilst contract issues were addressed with the existing contractor but the scheme, which will continue into 2019/20, remains on track for the year.</p>
<b>IS008</b>				
HS/A046: Continue to develop an Asset Management/ Investment Strategy for Council Owned Homes.	31/03/2019	100%	Green	The final draft Housing Asset Management Strategy has been completed and was endorsed by Cabinet in March 2019 prior to consultation with tenants and tenant groups. Consultation followed by delivery of the Strategy will take place during 2019/20 and therefore this action has been carried forward to the 2019/20 Housing Service Plan to ensure ongoing monitoring.
HS/A058: Continue to develop and identify opportunities for the Council House development programme.	31/03/2019	100%	Green	Potential development sites for the Council house development programme were identified and feasibility studies developed to check viability to help increase the number of affordable social rented housing within the Vale. Holm View and Brecon Court were identified. Work on site is now progressing well with Holm

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				View on programme (revised following planning condition discharge) and Brecon Court is ahead of programme.
HS/A059: Produce a Housing Development Strategy.	30/11/2018	90%	Red	A draft Housing Development Strategy has been written and will be presented to Cabinet in May 2019 for consideration and adoption.
HS/A060: Review the existing Council Rent Policy to accommodate the new council Housing Development Properties.	30/06/2018	100%	Green	New Rent Policy guidance has not yet produced by Welsh Government. It is expected to be launched in 2019/20 for implementation in 2020/21. However, interim guidance from Welsh Government was adopted in setting Council rent for 2019/20. The Housing Business Plan was remodelled in line with the guidance and reported to Cabinet in February 2019.
<b>IS009</b>				
HS/A037: Review the General Fund Housing Service to identify measures to mitigate the funding reduction and associated risks.	31/03/2019	100%	Green	Ongoing homelessness prevention funding has been successfully secured from Welsh Government and has been paid within the Revenue Support Grant (RSG) in order to secure the existing service. During 2018/19 we were required to hit a £12k corporate savings target, the savings were secured through a reduction in the bed and breakfast budget.
HS/A040: Carry out a review of the delivery model for sheltered housing in light of changes to Supporting People funding.	31/03/2019 (ongoing)	100%	Green	A feasibility study has been completed for Penarth Village and a master plan is in place. Cabinet approval to be pursued to adopt and if appropriate, capital funding will be pursued to develop the site. Allocations to sheltered schemes continue to be monitored to inform any required changes to the delivery model in partnership with Social Care & Health colleagues.
HS/A061: Continue our work with partners to provide appropriate accommodation and support services for particular vulnerable groups.	31/03/2019	100%	Green	Grant award letter now received from Welsh Government confirming budget for 2019/20. Ongoing and new service development and spend plan submitted within the Local Commissioning Plan adopted by Cabinet in February 2019.
HS/A062: Upon identification of a suitable site for Gypsy Travellers, make application for Gypsy Traveller site capital funding.	31/03/2019	70%	Red	Unable to make grant application until a new site is identified and adopted by Cabinet.

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<b>Service Plan Actions</b>	<b>In Year Completion Date</b>	<b>% Complete</b>	<b>RAG Status</b>	<b>Progress &amp; Outcomes Description</b>
HS/A063: Complete the modernisation of communal areas at sheltered housing complexes.	31/03/2019	100%	Green	Works to communal areas of sheltered housing complexes have now completed. Programmed cyclical works such as painting are scheduled as ongoing maintenance.
HS/A064: Work with our partners regionally and lead on the development of the Housing with Care and Support for Older People Strategy to promote independent living.	31/03/2019	100%	Green	Feasibility Study completed for Penarth Village and masterplan developed. Capital funding opportunities will be explored and Cabinet approval sought in 2019/20 to develop on the site if secured. The Cardiff and Vale Health, Housing and Care Programme Board continues to meet monthly to monitor progress and to report findings to the Regional Partnership Board.
RP/A004: Continue to deliver the Disabled Facilities Grant service for Private housing.	31/03/2019	100%	Green	The service is continuing to be provided. 110 grants have been completed, assisting these clients to remain independent at home. The new database has imbedded into the service. The framework tender has been delayed but will be put out to tender in quarter 1 of 2019/20.
<b>IS010</b>				
RP/A005: Provide loan products to householders and landlords to improve private housing and make vacant properties available as houses.	31/03/2019	100%	Green	Interest in the loan is consistent and applications are progressing through the system to approval. 3 loans are with legal to secure the charge before funding is released. Officer has attended landlord forum to promote loans to landlords.
RP/A083: Continue to review our existing support arrangements in place for householders and landlords to improve private housing and make vacant properties available.	30/09/2018	100%	Green	Empty Homes and Loans Officer post has secured baseline funding to create a permanent post and the good work undertaken to this point will now be continued with the Council in the top quartile of Welsh Councils bringing empty homes back into use.
<b>IS011</b>				
HS/A065: Work with partners to increase the number of number of sustainable, affordable homes in the Vale.	31/03/2019	100%	Green	24 additional units have been delivered in quarter 4, bringing the total additional units delivered in 2018/19 to 98. 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

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				and if the schemes are financially viable to deliver the required number of affordable housing in line with the Supplementary Planning Guidance.
RP/A006: Secure through planning permission, at least 30% of affordable new housing.	31/03/2019	100%	Green	During quarter 4, of the 212 dwellings that have been granted planning permission, 158 (75%) were affordable. This work will help increase the level, range and choice of affordable housing available to families within the Vale.
RP/A051: Work with the Cardiff Capital Region to increase supply of affordable housing in the Vale of Glamorgan.	31/03/2019	100%	Green	Officers are working collaboratively with the City Deal Housing Group and are supporting initiatives in the region that will support the increase in the supply of affordable housing in the Vale of Glamorgan. A Cabinet report will be prepared in Q1 19/20 to set out a new protocol for S106 Affordable Housing Contributions.
<b>IS012</b>				
SRS/A009: Continue to develop a Vale connects community messaging service to inform about current scams and new modes of operation by fraudsters, to better protect those targeted.	31/03/2019	75%	Red	Implementation of the messaging service has unfortunately taken longer than anticipated and this has been as a result of the following factors: 1. A delay in the provision of training for staff on the Vale Connect system 2. A longer than anticipated lead time in compiling the mailing list 3. The need to re-work certain aspects of the services in the context of the General Data Protection Regulation (GDPR) 4. The need to contact individuals in the light of GDPR to reconfirm individuals' sign-up preferences. The additional considerations coincided with the restructuring work that took place during the year within Shared Regulatory Services and the resulting lack of resource to whom this preparatory work could be tasked. Since January, the Service has in place for the first time a staffing resource to handle and analyse intelligence; and management of the community messaging service sits perfectly within their

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				remit. As a result, it is anticipated that the community messaging service will launch in Quarter 1 of the 2019-20 financial year.
SRS/A019: Provide consumer advice to vulnerable residents and help them obtain redress.	31/03/2019	100%	Green	Safeguarding Officers have worked closely with vulnerable residents over the course of the year to assist with the recovery of costs in civil disputes and also in preventing loss through scams and other rogue trading. In a recent incident, a consumer was repeatedly targeted and cold called by rogue traders offering to do roofing repair work. Over a number of visits the consumer paid £4750 by bank transfer, a further £1000 in cash and then an additional £6000 by bank transfer.
SRS/A020a: Investigate cases of malpractice including rogue traders, scams and doorstep crime.	31/03/2019	100%	Green	A number of cases were concluded in court during Q4. In one example, a rogue builder charged elderly and vulnerable residents significantly more than the fair market price for work which was of a very poor standard. He also charged for unnecessary work and work not completed. In total, the rogue builder attempted to defraud £39,750 from three victims over a 6 month period, but was only able to collect £23,100 before he was arrested. In each instance, false aliases were used. The defendant pleaded guilty to one count under the Fraud Act 2006 for knowingly participating in a fraudulent business. In sentencing, the District Judge referred to the defendant as a “rogue builder, who preyed on elderly and vulnerable victims. In each case, you used an alias to disguise your identity and it is my view, that anyone who targets elderly or vulnerable people receives immediate imprisonment.” The defendant was sentenced to two years imprisonment, reduced to 16 months as a result of the early guilty plea. A Criminal Behaviour Order was also made for three years which restricts the defendant from trading as a builder or cold calling without permission from Shared Regulatory Services This order will come into place when he is released from prison.

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SRS/A021a: Continue to produce a safeguarding 'In Safe Hands' grab card that contains key safeguarding messages.	31/03/2019	100%	Green	Safeguarding grab cards and 'No Cold Calling' stickers have been distributed to residents throughout the year.
<b>IS013</b>				
HS/A066: Develop a local domestic abuse toolkit for council housing.	31/03/2019	100%	Green	The Gwent toolkit has now been fully adopted in the Vale and staff are able to use it as a resource tool for addressing issues of domestic abuse. Training, awareness raising sessions etc. will continue to ensure that tenants know how to access services and support and that staff are able to assist and signpost effectively.
HS/A067: Pilot a domestic abuse referral and assessment service.	31/03/2019	100%	Green	A full evaluation has been completed on the pilot and will be reviewed in Qtr 1 2019/20. From June 18th - March 31st 2019, there have been 1658, public protection notices (PPN's) generated by the police following a medium/standard domestic abuse incident. The Domestic Abuse Assessment and Referral Co-ordinator assess each of these PPN's, cross references will other agencies, makes contact with the victim where consent is provided and offers the victim support and onward referral into specialised services. The service has been shortlisted as a finalist in the UK Housing Awards for innovation - the winner will be announced on May 1st 2019. The Service has also been shortlisted for a Vale of Glamorgan Council Award for Innovation and Bright Ideas award, where the winner will be announced on May 10th.
HS/A068: Focus on delivering a more strategic approach with our partners to how we tackle violence against women, domestic abuse and sexual violence.	31/03/2019	100%	Green	During Quarter 4 there has been a focus on reviewing performance figures in relation to domestic and sexual violence. To date it has been difficult to understand and map services to ensure that services are correctly commissioned to support victims. During 2019/20 a performance framework will be implemented to monitor outcomes and identify future opportunities.



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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A069: Implement a regional Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) Strategy with Cardiff and Cardiff and Vale Health Board.	31/03/2019	100%	Green	Structures and Terms of Reference have been developed and implemented to be able to facilitate the work and to monitor progress across Cardiff and the Vale. A communications plan is being developed to ensure that key messages to the public and professionals are timely and consistent across the region. All partners are committed to disseminating messages and targeted awareness raising campaigns via a variety of means to establish the greatest reach and awareness.
HS/A070: Continue the roll out of the National Training Framework for Violence Against Women, Domestic Abuse and Sexual Violence.	31/03/2019	100%	Green	Level 1 mandatory training continues to be rolled out across the Council. During Quarter 4 there have been several face to face training sessions held for staff that do not have access to ICT. Welsh Government are currently piloting level 2 training which is expected to be available across Cardiff and the Vale during Quarter 4 2019/20.
HS/A071: Develop links with our vulnerable residents and hard to reach groups in line with our Community Cohesion Plan.	31/03/2019	100%	Green	The Vale Community Cohesion group continues to meet. Welsh Government have confirmed funding for 2 years for Community Cohesion officers across Cardiff and the Vale. There will be a dedicated full time member of staff based in the Community Safety team within the Vale that will be able to build on outcomes achieved to date through the Community Cohesion Plan.
<b>IS014</b>				
AA/A001: Target key areas of well-being in schools including the following: <ul style="list-style-type: none"> <li>• Restorative approaches</li> <li>• Transgender</li> <li>• Anti-bullying</li> </ul>	31/03/2019	100%	Green	The local authority has increased its support for schools to improve wellbeing of students. This includes pivotal training for schools and the development of a Restorative approaches pilot in St Cyres school. The LA has also held a schools Health Research Network event in which many local schools took part to share the evidence of the research. This covered Health and wellbeing, Substance misuse, physical activity and mental health. Children and young people have contributed to the development of the LA wellbeing strategy for education. In addition, the LA has worked with schools to refresh schools bullying policies and this has been achieved in tandem with schools who have identified

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				bullying issues. The Transgender Toolkit has been developed and will be launched in 2019/20.
AA/A002: Further update the Directorate Well-being Strategy in line with the new Estyn Inspection framework.	31/03/2019	100%	Green	The strategy has been redrafted to include evidence from the SCHR report and the recent consultation with schools on the trauma based approach and ACE's. There is an action plan and a training plan in place and the strategy will be shared with head teacher in the summer term.
CS/A021: Expand restorative justice approaches through the implementation of the Policing Looked After Children Protocol, and improve our approach to monitoring and information sharing of Looked After Children in the Youth Justice System.	31/03/2019	75%	Red	Work has commenced with Managers from Children and Young People Services to develop a training programme for supervising social workers and foster carers with plans to commence this programme in May 2019. A pilot programme will be delivered initially to secure feedback to ensure that the programme is fit for purpose before rolling out to a wider audience. Meetings have taken place with South Wales Police regarding the development of a presentation and training package for Police Officers in relation to the Policing of Looked After Children Protocol, restorative approaches and the work of the YOS. Contact is being made with providers of residential homes within the Vale of Glamorgan to offer access to the restorative approaches facilitation training.
CS/A022: Work in collaboration with key partners on the enhanced case management project for implementing trauma informed practice.	31/03/2019	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.
CS/A023: Deliver key actions in response to the Lord Laming report in relation to 'In Care and Out of Trouble'.	31/03/2019	100%	Green	No contact has been received from Welsh Government in relation to reinstatement of the task and finish group. We are still awaiting confirmation from Welsh Government regarding approval of the Youth Justice Blueprint for Wales. Implementation of the Policing of Looked After Children Protocol

**APPENDIX A**

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				is part of the work to reduce the criminalisation of looked after children. Funding has been secured as part of the Flexible Funding Grant now allocated to the Local Authority to continue the work of implementing the Protocol and delivering training during 2019/20 as outlined above.
HS/A072: Continue to prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people.	31/03/2019	100%	Green	There has been a 23.3% reduction (90 young people) in recorded youth ASB in 2018/19 compared with 2017/18 for first time reports. This has been attributed to improved planning, partnership working and engagement within our communities. There has been an increase in young people escalating to Stage 3 of the process by 12 individuals in 2019/20 compared to the previous year. As a result there has been increased engagement with Social Services, FACT (Families Achieving Change Together) to focus on the wider needs of young people and not focusing on the ASB in isolation.
<b>IS015</b>				
RP/A052: Evaluate the Castleland Renewal Area.	31/03/2019	100%	Green	The report has been drafted on the evaluation and will be progressed during quarter 1 of 2019/20.
RP/A053: Identify and initiate a new regeneration/renewal area.	31/03/2019	75%	Red	Schemes have been delayed to combine with new WG, TRI- Grant thematic programme starting in Quarter 1 of 2019/20 to maximise the potential of investment.
<b>IS016</b>				
HS/A073: Develop a new Community Safety Strategy.	31/03/2019	90%	Red	A community safety assessment for the Vale has been completed and will be presented to the Safer Vale Strategic Board in April 2019. The work has slipped slightly due to the volume of information received from partners and ensuring that the communication links are in place with other Strategic Partnerships and plans to avoid duplication. It is anticipated that a draft Community Safety Strategy will be presented to the Safer Vale Strategic Board in June 2019.

APPENDIX 2: Performance Indicators

Objective 1: Reducing poverty and social exclusion

Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
CPM/063(WO1/M002) (POV01): Percentage of working age Vale residents who are not economically active.	N/A	N/A	N/A	N/A	N/A	<p>The latest data from ONS states that 18.5% of working age residents in the Vale are economically inactive (therefore 81.5% are economically active). This is an improvement upon the figures reported in 2017 (22.7% inactivity).</p> <p>The average rate of economic inactivity in Wales during January 2018 to December 2018 was 23. % and the British average was 21%. Therefore the percentage of working age residents in the Vale that are economically active exceeds that of the Welsh and British averages.</p>
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 which is only published at a Wales level therefore data not available.
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	During 2017/18 the National Survey for Wales asked for the first time how satisfied residents were with the availability of services. Results for the Vale were not published due to the small sample size. For Wales on average 29% were very satisfied and 39% were fairly satisfied.
<b>What difference have we made?</b>						
CPM/043: Percentage success rate on accredited courses for priority learners.	96%	91%	96%	Amber	↓	Although 5% below our target, according to Department for Employment and Skills categorisation, the 91% success rate is excellent (i.e. above 85%).

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/104: Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	85.04%	82.96%	88%	Green	↓	No commentary provided.
CPM/105: Number of tenancies sustained as a result of Money Advice Service/Council support.	572	631	200	Green	↑	During 2018/19 we focused on supporting our tenants to access subsidised water tariffs to which they were entitled but maybe not aware of. To do this, we brought in additional temporary staff to ensure that Money Advice visits were successfully completed by the deadline of December 2018. This work has contributed to the increase in our performance from 572 sustained tenancies in 2017/18 to 631 this year, exceeding our target of 200. The number of 'standard' money advice appointments has now returned to a steady rate but it has been recognised that this PI is measuring an output. Over 95% of tenants who receive money advice go on to sustain their tenancy for at least 6 months. There is a very high cost to the Council and to tenants from failed tenancies. On average it is estimated that each time a tenancy ends it costs around £5,000 in terms of lost rent, staff costs and repair costs. Whilst for tenants, a tenancy failure can be very serious resulting in homelessness, requirement for intervention from Social Services, impact on children's education etc. Money advice is therefore proving to be a very effective way of sustaining tenancies and helping people on low incomes to cope. Furthermore, the number of money advice sessions delivered proves how valuable the service is to tenants.

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/107: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	82.93%	90%	75%	Green	↑	Not all service users will be able to maintain their independence due to deteriorating mobility etc., therefore this is not always within the control of the Council however we have performed well this year and exceeded both our target and last year's performance.
<b>How well have we performed?</b>						
CPM/002: The percentage of customers who are satisfied with access to services across all channels.	99.06%	98.49%	98%	Green	↓	Software issue meant that customer surveys were not captured in Quarter 4. This software is being replaced in July 2019.
CPM/096: Percentage of attendance at Flying Start childcare.	79.90%	72.54%	75%	Amber	↓	No commentary provided.
CPM/111: Percentage of eligible Flying Start children that take up childcare offer.	84.38%	99.36%	90%	Green	↑	No commentary provided.
CPM/112: Percentage of Supporting People clients satisfied with the support they have received.	94.59%	100%	100%	Green	↑	The support is commissioned from 3rd sector organisations who are reviewed annually by the Council to ensure service quality.
CPM/170: Percentage of users showing satisfaction with a Families First service accessed.	98.23%	98.27%	97%	Green	↑	High proportion of service users remain satisfied with accessing Families First services.
<b>How much have we done?</b>						
CPM/065: The total number of subscribers to Vale Connect.	50,119	53,345	50,000	Green	↑	Steady growth in subscriptions is continuing.

**Objective 2: Providing decent homes and safe communities**

Population Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						

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Population Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
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	The latest data was reported in the National Survey for Wales 2016/17 and showed that 73% of people in Wales felt safe at home, walking in the local area and travelling. The data has not been broken down to Vale of Glamorgan level therefore this is a Welsh average.
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	The latest data was reported in the National Survey for Wales 2016/17 and showed that 86% of people in Wales were either very satisfied (44%) or fairly satisfied (42%) with their local area. The data has not been broken down to Vale of Glamorgan level therefore this is a Welsh average.
CPM/130: Number of homeless households per 1,000 population.	3.24	3.17	3.50	Green	↑	Due to the continued successful homelessness prevention work this figure has improved over the last 12 months, despite their being circumstances with beyond the control of the local authority. S73 duties are awarded when homelessness could not be prevented by the Housing Solutions Team e.g. where a relationship has irretrievably broken down resulting in the affected family member no longer being able to continue reside in the family home. S75 duties are awarded to households that had previously been awarded a S73 duty and where a period of 56 days has elapsed since the S73, the Council is statutorily obliged therefore to award this full statutory homelessness duty (S75). Current population across the Vale of Glamorgan is 128,900.
CPM/135: Rate of all offences per 1,000 population.	63.25	62.25	N/A	Green	↑	No commentary provided.
<b>What difference have we made?</b>						

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<b>Population Indicator</b>	<b>Q4 2017/18</b>	<b>Q4 2018/19</b>	<b>Q4 Target 2018/19</b>	<b>RAG Status</b>	<b>Direction of Travel</b>	<b>Commentary</b>
CPM/012: Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	72.47%	70.97%	70%	Green	↓	The continued high prevention success rate shows again that the team has been very effective and consistent throughout 2018/19. The In-House support staff from Gofal, Gwalia and more recently Pobl also continue to be vitally important in helping mitigate the challenges experienced with a lean Homelessness service. The prevention success rate must also recognise that many cases are unable to be prevented due to their circumstances making the high prevention successes especially good.
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.	97%	94.74%	100%	Amber	↓	The sample group which completed this information is 57 people. 54 confirmed satisfaction giving 95% performance. It should be noted that a satisfaction level of over 90% is exceptional given the nature of the work being undertaken.
CPM/124: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	100%	100%	100%	Green	↑	99 homes have received target hardening during 2018.19 an increase of 38 homes compared to 2017.18. 69 evaluations have been received to date, with 100% of victims reporting that they feel safer as a result of the target hardening.
CPM/234 (PAM/038): Percentage of local authority self-contained housing stock units that are compliant with the Welsh Housing Quality Standard (WHQS), subject to acceptable fails, at 31 March.	N/A	100%	100%	Green	N/A	At present the stock is 100% compliant with WHQS. Currently Keystone is reporting 708 properties with acceptable fails and 3151 fully compliant properties. During the last quarter 25 properties were changed from non-compliant (with one or more component failures) to fully compliant.  In total during the last quarter a total of 119 component failures were rectified. This included such components as Kitchens, rewires,



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Population Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						<p>bathrooms, new central heating systems and works to increase a properties SAP rating equal to or above EPC rating 65.</p> <p>The Capital Projects and Voids Teams continue to pick up the upgrade of WHQS elements whereby a scheme is packaged, procured and completed, or a property becomes void or a tenant changes their mind and requests for the WHQS works to be completed.</p>
CPM/235 (PAM/039): Percentage of rent debt lost due to let-able units of permanent accommodation being empty during the year.	N/A	0.68%	1.50%	Green	N/A	<p>The number of new voids in quarter 4 remained similar to the previous quarter as did the 're-let' time i.e. the number of days to repair and re-let homes. This resulted in little change the 'void loss' figure and meant the performance for the year exceeded target. There remain a number of long term voids which require structural works, however works are being progressed and target dates set for the completion of repairs. Benchmarking has indicated that 'rent loss' performance is better than the median for all social landlords across the UK. However, a management sub group has been convened to oversee performance on all aspects of empty property management and this will meet quarterly next year to monitor and drive further improvements in performance.</p>
CPM/244: Percentage increase in the number of recorded incidents of domestic violence.	N/A	No data	N/A	N/A	N/A	<p>Awaiting information from partner agencies, the information was not available during quarter 3 and therefore is unlikely to be available in quarter 4. The Area Planning Board have agreed and published a new Market Position Statement with its commissioning intentions for 2019</p>

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Population Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						onwards. The Vale of Glamorgan have contributed to this piece of work and will be a member of the Area Planning Board to ensure the needs of the vale are represented.
<b>How well have we performed?</b>						
CPM/010: Average number of working days to let an empty property (standard condition). (Housemark).	18.96 days	18.98	22 days	Green	↓	There has been a deterioration in the number of days to let in Q4 which meant the cumulative re let figure was 18.98 at the end of the financial year. Although there were fewer voids, more extensive works were required in the properties which led to an increased time for the 'repairs' stage of the process. This is the longest part of the process and has a large impact on the overall performance. The time taken at 'offer' stage was 5.2 days which takes into account property refusals and the fact that all tenancies start on a Monday.
CPM/011: The percentage of tenants satisfied with WHQS works.	68%	82.64%	85%	Amber	↑	<p>Whilst we have just missed target for the year, we have improved our performance on last year by almost 15%.</p> <p>During the last quarter a further 121 returns were received from tenants regarding WHQS works and overall there are 343 (out of 404 returns) tenants satisfied overall with the works. The Capital Projects Team will continue to ensure any snags or latent defects or resolved and the TLOs will continue to ensure that the process of delivering the works is clearly communicated with any issues raised with the Capital Projects and Principal Contractors to ensure they are resolved in a timely manner. This will help towards improving next year's figures.</p>

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Population Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						Historic WHQS Satisfaction Forms appear to be the main reason we have not achieved 100% satisfaction at the end of the year. Current works appear to be receiving higher satisfaction figures.
CPM/027 (PAM/015): Average number of calendar days taken to deliver a Disabled Facilities Grant (DFG).	188.15 days	194.73 days	190 days	Amber	↓	This figure is cumulative, so issues detailed in Q3 still relevant. In q4, there was also a grant completed through a private agent where works start date were delayed due to contractor choice and client wanting to delay to allow time to complete their kitchen. This is out of the authority's control, as clients have 12 months to complete works following approval.
CPM/030: The percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint. (Housemark).	33.33%	45.16%	50%	Amber	↑	Performance remains stable with around half the tenants who report neighbour problems, reporting they are satisfied with the way their complaint was dealt with. Noise continues to be a concern but the noise app is proving to be a useful deterrent. Much of the dissatisfaction relates to tenants expectations about what is appropriate and proportionate action- with some people wanting very severe sanctions, including eviction action when neighbours breach their tenancy conditions. The majority of cases are complex and involve vulnerable people as well as a range of agencies. The multi-agency response is not a quick fix but brings longer term, sustainable solutions. The other issue raised was the time taken to address issues. This relates to the previous point and the fact some tenants expect an immediate and visible response and do not appreciate the work required behind the scenes to bring about a resolution.

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Population Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/064 (PAM/013): Percentage of empty private sector properties brought back into use during the year through direct action by the local authority.	7.56%	14.07%	8%	Green	↑	We are delighted to exceed the current target.
CPM/245: Percentage of case closures as a result of non-attendance/DNA.	N/A	No data	N/A	N/A	N/A	Awaiting information from partner agencies, the information was not available during quarter 3 and therefore is unlikely to be available in quarter 4. The Area Planning Board have agreed and published a new Market Position Statement with its commissioning intentions for 2019 onwards. The Vale of Glamorgan have contributed to this piece of work and will be a member of the Area Planning Board to ensure the needs of the vale are represented.
<b>How much have we done?</b>						
CPM/246: Number of new Council Homes developed.	N/A	0	N/A	N/A	N/A	Two sites are currently in development with groundwork and site infrastructure being progressed. Property completions are not scheduled until later in the 2019/20 financial year.
CPM/247: Number of new Council Homes acquired.	N/A	0	N/A	N/A	N/A	An Acquisition policy is being developed for approval prior to the programme of acquisitions commencing.
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	42.96	N/A	N/A	N/A	This year has seen a large proportion of affordable housing units granted as a proportion of all housing which exceeds the LDP expected target of 30%.

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	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
There are currently no additional national measures reported under this section.						
<b>What difference have we made?</b>						
PAM/012: Percentage of households threatened with homelessness successfully prevented from becoming homeless.	76.67%	80.17%	70%	Green	↑	The percentage of cases successfully prevented from becoming homelessness has again increased since last quarter due to the continued hard work of the team and the further development of the partnership working with the Housing Solutions Services In-House support providers. The support they offer provide is promptly allocated at the point of crisis better increasing the possibilities of resolving a challenging housing situation and preventing homelessness.
PAM/014: Number of additional dwellings created as a result of bringing empty properties back into use.	5.4	5	6	Red	↓	Unfortunately there was a default with a development that would have significantly supported our numbers on this (Old RAFA Club /21 Porthkerry Rd). There are a number of variables that affect the viability and approval of housing loans as well as the completion of the works supported. The majority of applications that have been processed over the last two years have been for single occupancy dwellings, in such cases there

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						would be no additional dwellings created. However, the creation of a minimum of 6 additional properties which are due to be completed during 2019-20 are being supported with housing loans. In addition, the measurement for this performance measurement has changed for 2019-20 (PAM014 – PAM045) which includes the creation of additional dwellings from commercial properties as well as residential properties and this change is likely to result in an increased number of dwelling being created.
PAM/037: Average number of calendar days taken to complete all repairs.	N/A	10.34	N/A	N/A	N/A	Performance has dipped slightly because of two long term staffing issues which has impacted on available resource. These issues are now being concluded which should enable performance to improve.
<b>How well have we performed?</b>						
PAM/023: Percentage of food establishments which are 'broadly compliant' with food hygiene standards.	95.4%	95.92%	93%	Green	↑	This result shows a positive upward trend, year on year, exceeding targets and highlighting the growing number of businesses that are improving their standards. This translates to an additional 55 premises in the Vale over the last 2 years achieving a satisfactory rating, some of which can be attributed to the success of the intervention programme for food businesses. That programme ensures that any food safety issues identified are followed up by either enforcement, advice or training and subsequently revisits to ensure compliance with food safety law.
<b>How much have we done?</b>						

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
PAM/036: Number of affordable housing units delivered during the year per 10,000 households.	N/A	18.42	N/A	N/A	N/A	24 additional units have been delivered in quarter 4, bringing the total additional units delivered in 2018/19 to 98. 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.



## VALE OF GLAMORGAN COUNCIL

Environmentally Responsible & Prosperous Vale  
Performance Report

QUARTER 4:1 APRIL 2018 – 31 MARCH 2019

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

## 1.0 PERFORMANCE SNAPSHOT



ACTIONS					PERFORMANCE MEASURES				
Our performance against the Service Plan actions is on track for delivery, giving us an overall <b>AMBER</b> RAG status for this outcome.					Our performance against performance measures is on track, giving us on overall <b>AMBER</b> RAG Status against this outcome.				
Service Plan Actions Objective 3: Promoting regeneration, economic growth and employment					Performance Measures Objective 3: Promoting regeneration, economic growth and employment				
			N/A	Total				N/A	Total
			0	21				11	16
Objective 4: Promoting sustainable development and protecting our environment					Objective 4: Promoting sustainable development and protecting our environment				
			N/A	Total				N/A	Total
			1	50				8	30
Total for the Outcome					Total for the Outcome				
			N/A	Total				N/A	Total
			1	71				19	46

## 1.1 PERFORMANCE EXCEPTIONS



## 1.1.1 Objective 3: Promoting regeneration, economic growth and employment

Corporate Plan Action ER001: 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
RP/A055: Adopt the Cardiff airport and St Athan Enterprise Zone development framework as a development brief.	75%			Due to the master plan which was produced by the consultants appointed by the airport, failing to deal with a number of key issues such as sustainable transport and phasing the Council is now re-drafting the SPG to provide a suitable framework for the development of the airport and surrounding land. This work is being undertaken in conjunction with and is supported by the airport and WG. It is hoped the SPG will be available for consultation in the Summer of 2019.

**Corporate Plan Action ER003: Implement a comprehensive programme of regeneration across the Vale.**



Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
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.	25%			WelTAG stage 1 stakeholder workshop held and WelTAG stage 1 public drop in session held in Penarth where the public were invited to comment on proposals to improve sustainable transport in the area. WelTAG stage 1 report received and work being undertaken on WelTAG Stage 2 with future funding sought to go forward with WelTAG stage Three. Funding of £600k has been requested for 2019/20 from WG to complete WelTAG stage three.

**Corporate Plan Action ER004: Deliver transport improvement schemes associated with the Cardiff Capital Region Metro including bus prioritisation measures at Port Road and Cardiff Road.**

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
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.	75%			Mid-year bid unsuccessful for Weycock Cross to Cardiff Airport Active Travel route so bid re-submitted for 2019/20. Cardiff - Vale coastal network - WelTAG stage 1 stakeholder workshop held and WelTAG stage 1 public drop in session held in Penarth

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
				where the public were invited to comment on proposals to improve sustainable transport in the area. WelTAG stage 1 report received and WelTAG stage 2 commenced (600k bid for 2019/20). 11 bus stops have been upgraded along the A48 corridor and 2 in Penarth with the remaining stops to be upgraded during 2019/20. Work continues with City Deal and the Regional Transport Authority to improve strategic transport corridors.
NS/A003: Progress additional modelling requirements to assist with the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys.	50%			WSP Consultants were engaged in Q4 to produce a final Dinas Powys transport network appraisal. They have submitted a preferred route for a footway/cycleway connecting Biglis roundabout, Barry to Dinas Powys. Funding of £580k has been requested for 2019/20. If this scheme progresses then the benefits to the communities of Barry and Dinas Powys will be vast.





**Corporate Plan Action ER005: Implement Integrated Network and Active Travel Maps to provide residents and visitors with a comprehensive information resource to travel efficiently and safely.**

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
NS/A004: Implement Integrated Network and Active Travel Maps and continue to improve the Active Travel highway network.	50%			S106 monies have been used to complete Phase 1 of Rhoose Active Travel improvements and Ogmere by Sea footway improvements. WG LTF bid submitted for 2019/20 funding for the active travel route from Weycock Cross to the Airport and we should hear whether or not we were successful early April 2019. Slippage has occurred due to a late start on the Dinas Powys to Barry active travel route. This can be recovered if the funding bid is successful in 2019/20.



There are no performance exceptions to report in regards to this objective.

## 1.1.2 Objective 4: Promoting sustainable development and protecting our environment

**Corporate Plan Action ER009: 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/A012: Deliver structural improvements to the Murch Field and Dinas Powys Library bridges	75%			The framework contract for specialist engineering consultancy services has been delayed and therefore it has not been feasible to procure the necessary specialist services to complete this work in the current financial year. Additional staff resource has now been secured and the work is currently being progressed in-house with the programme currently for construction works to commence on site in the school summer holidays 2019 to minimise disruption and any safety issues associated with school access.
NS/A049 (VS/A058): Deliver access improvements to the Murch (via bridge).	50%			The framework contract for specialist engineering consultancy services has been delayed and it has therefore not been feasible to procure the necessary specialist services to complete this work in the current financial year. Additional staff resource has now been secured and the work is currently being progressed in-house with the procurement of the construction element of the scheme planned within next 6 months.

**Corporate Plan Action ER012: Complete the National Cycling Network Route 88 to promote active travel and reduce unnecessary vehicle travel, road congestion and pollution.**



Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
NS/A014: Continue to identify funding to improve the National Cycling Network Route 88 as identified in Active	75%			Both S106 and WG funding have been used to improve Active Travel routes throughout the Vale. The lack of consistent capital funding for Active Travel



Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
Travel integrated networks maps.				schemes, including competing with other areas for S106 and other Local Authorities for WG funding, means Active Travel is very much a piece meal process.

**Corporate Plan Action ER015: Review and implement the Council's Carbon Management Plan and targets to reduce emissions from street lighting, council vehicles and council buildings.**


Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
NS/A019 (VS/A061): Continue to implement conversion of non LED to LED lighting in residential areas.	85%			The implementation of Phase 2 to convert the ornamental and bespoke street lighting lantern units to LED is delayed due to community concerns regarding removal / replacement of cast iron columns in Penarth area. A strategy has now been agreed whereby ornamental and bespoke columns will only be removed if they are deemed unsafe and / or the lanterns converted to LED if it is considered cost effective to do so. Phase 2 to recommence in new financial year.
SRS/A011: Review Taxi Licensing Policy across the region taking account of air quality plans and vehicle emission standards for licensed vehicles.	50%			Within Cardiff the SRS have taken a report to the PPC to get approval to consult on emission standards and age and testing of vehicles in the city. This is part of a wider consultation on Council measures to improve Air Quality and comply with a legal direction. The Welsh Government review on taxi licensing has been responded to across all three Councils and we are awaiting the final response which will dictate how we take forward changes to the general taxi Licensing Policy.

**Corporate Plan Action ER018: Minimise the risk and impact of flooding and coastal erosion via an effective Flood Risk Management Plan, flood reduction measures and a Shoreline Management Plan.**

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
NS/A031: Complete the delivery of the Llanmaes Flood Alleviation Scheme.	90%			All funding for the lower storage area, constructed in conjunction with the Northern Access Road, has now been approved with the culvert systems carrying the Llanmaes Brook under the Northern Access Road fully operational. The modelling of the catchment is completed and detailed design for the Llanmaes village scheme has now commenced. Construction works in the village are programmed to commence by Autumn 2019, subject to obtaining all necessary consents, permissions and approval of future grant application to fund scheme via Welsh Government. The installation of flood resilience measures at a number of properties throughout the village has recently been completed.

Performance Indicator	Q4 2017/2018	Q4 2018/2019	Q4 Target 2018/2019	Direction of Travel	Commentary
CPM/016: The percentage of reported fly tipping incidents which lead to enforcement activity.	6.80%	0%	10%		This remains low as a result of the types of waste fly tipped as it is notoriously difficult to catch offenders where there is no traceable evidence. To improve this indicator new technology such as CCTV is being explored this financial year.
CPM/151: Percentage increase in mileage undertaken by Council pool car fleet.	11.7%	-18.6%	15%		Although we always strive for an increase in pool car usage, this year we have seen a reduction of 18.6%. We are currently investigating the reduction in usage and have found that some of this can be attributed to changes to services, relocation of teams and increased services in cross boundary areas. For example, if staff are living out of area we do not require


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Performance Indicator	Q4 2017/2018	Q4 2018/2019	Q4 Target 2018/2019	Direction of Travel	Commentary
					<p>them to collect a vehicle to continue with service delivery cross boundary. It is more efficient for the officer to claim private mileage in these cases. We have also seen an increase in medical exemptions which means that an increasing number of staff are unable to use pool cars on medical grounds and will therefore claim private mileage.</p> <p>We continue to meet with teams across the Council to discuss ways to improving utilisation of the scheme. For instance, employees at the Amy Evans Centre (Barry Hospital) are looking to use the vehicles during the evening with staff from Barry Hospital. This will improve utilisation and reduce private mileage claims.</p> <p>The current PI does not measure the private mileage claimed by officers as well as the impact on pool car usage. This is being investigated further to provide context to the measure and identify how efficient the scheme has been this year.</p> <p>We will continue to liaise with department and reports will be produced for relevant Directors, in order that additional areas can be identified for future phases.</p>
CPM/023: The percentage of decisions made contrary to officer recommendation.	0%	5.71%	5%		2 planning applications were determined by committee contrary to officer recommendation as follows: Woodside Hamlet, Llantwit Major was refused and

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Performance Indicator	Q4 2017/2018	Q4 2018/2019	Q4 Target 2018/2019	Direction of Travel	Commentary
					Clawdd Coch, Pendoylan was approved.
CPM/031: Percentage of people satisfied with cleanliness standards.	N/A	65%	93%	N/A	<p>In the latest Public Opinion Survey (2018/19), residents were asked how satisfied they were with various aspects of recycling and waste management services. Over 9 in 10 residents were satisfied with food waste recycling facilities (95%), garden waste recycling facilities (95%), recycling facilities (94%) and recycling centres (94%). The greatest dissatisfaction was cleanliness standards which dropped from 93% very or fairly satisfied in 2016/17 to 65% in 2018/19.</p> <p>The performance of this indicator is less than anticipated and there is no particular operational reason for the percentages to drop during 2018/19 and we will be working to improve the performance by the next public opinion survey. During 2018/19 the actual cleansing index improved from 71.14% last year to 75.96% this year and the % of highways inspected of a high standard of cleanliness improved from 98% last year to 98.67% this year. Additionally the Parks and Cleansing departments were merged in a reshaping services exercise which enhanced performance and eradicated duplication of tasks.</p>
CPM/161: Value of investment levered into the Council that is dedicated to transport	N/A	526,823	2,000,000	N/A	The original allocation from WG was £814,000 for Local Transport fund, £145,000 for Local Transport Network fund and £12,000 for Active

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Performance Indicator	Q4 2017/2018	Q4 2018/2019	Q4 Target 2018/2019	Direction of Travel	Commentary
improvement schemes.					Travel. Due to projects not being at the relevant stage, our claim reduced to £359,823 for the Local Transport Fund. In addition we were awarded £10,000 as part of a regional project.
CPM/153: Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	5.20%	1.4%	3%		The 1.4% reduction in Co2 is a true reflection of the reduction as it has been adjusted for the weather. One of the main causes of falling short of the target was higher than expected gas use for heating in our buildings. A few notable larger scale buildings are responsible for increasing energy use, whilst others reduced their consumption through the installation of more efficient boilers and plant.



## APPENDIX 1: Service Plan Actions

## Objective 3: Promoting regeneration, economic growth and employment

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>ER001</b>				
LS/A003: Provide legal advice, guidance and support on legal matters in relation to Cardiff Airport and St Athan Enterprise Zone.	31/03/2019	100%	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 4.
LS/A013: Provide legal advice, guidance and support on legal matters in relation to the Capital region (Cardiff City Deal).	31/03/2019	100%	Green	Following the execution of the Joint Working Agreement and the establishment of Cardiff Capital Region joint Cabinet input from a Monitoring Officer and Legal Services perspective is provided when required. No instructions were received in quarter 4.
RP/A054: Work in partnership with the Cardiff Capital Region to promote Cardiff Airport and the Enterprise Zone and utilise the Local Development Plan as a planning framework for positive land use.	31/03/2019	100%	Green	Regular meetings have taken place with WG team at the Enterprise Zone and a further Enterprise Zone event was held during Q4 on BREXIT preparedness for businesses. This quarter also saw the publication of the investment in the Vale of Glamorgan inward investment prospectus which heavily promotes opportunities at the Enterprise Zone. It also showcases the excellent work done to date in the Zone.
RP/A055: Adopt the Cardiff airport and St Athan Enterprise Zone development framework as a development brief.	31/03/2019	75%	Red	Due to the master plan which was produced by the consultants appointed by the airport, failing to deal with a number of key issues such as sustainable transport and phasing the Council is now re-drafting the SPG to provide a suitable framework for the development of the airport and surrounding land. This work is being undertaken in conjunction with and is supported by the airport and WG.

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				It is hoped the SPG will be available for consultation in the Summer of 2019.
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.	31/03/2019	100%	Green	The Council will continue 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 and bodies such as the Cardiff Capital Region (CCR) Project Board, the regional plan for regeneration and a strategic development plan. Work around the development of a regional forum to develop an SDP continues and progress is being made towards agreement by all the member authorities to develop the new plan. It is hoped this will be formalised in Q1.
<b>ER002</b>				
HR/A008: Work with service departments and our partners to increase the numbers of 16-24 year old employees as a proportion of the wider workforce.	31/03/2019	100%	Green	<p>We have developed good relationships with local education establishments (Cardiff University &amp; Cardiff and Vale College) as well as independent Apprenticeship providers.</p> <p>We have also helped organise and run a careers fayre in partnership with the Youth Service and the Youth Cabinet, and have started to build links with schools which has included giving talks about the opportunities and careers available within the Council.</p> <p>There is a need for continued focus on Apprenticeship recruitment to ensure that the 16-24 agenda is continually at the forefront of recruitment, and this has been prompted via all events that the OD &amp; Learning Team take part in.</p> <p>We are working with stakeholders to increase work experience opportunities, and are also working to develop</p>

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				graduate opportunities within the organisation. Work will continue on this in Q1.
HR/A009: Work with the Department of Work & Pensions to provide a range of work placement/ work experience opportunities in the Council for volunteers in receipt of state benefits.	31/03/2019	100%	Green	The scheme remains in place and we have and continue to receive details of potential candidates and placement opportunities. A Department of Work and Pensions (DWP) candidate continues to be engaged in HR under a temporary part time agency contract to undertake data input. In addition a further candidate started in HR Employee Services in December and we are exploring opportunities to enhance the number and variety of work placements through our Communities for Work team. It is further anticipated that a new placement route will be put in place within the Council's C1V operation.
RP/A085: Exploit links between Communities for Work and regeneration/ investment projects to realise local employment opportunities.	31/03/2019	100%	Green	Although Vale Communities for Work (CfW) has worked alongside a number of contractors on Vale-related and sometimes Vale-led regeneration construction projects, we've been unable to build on our initial successes to the extent that we thought we would have at the beginning of the year. This year we've worked on the 5 Mile Lane project with Alun Griffiths Construction but unfortunately, that project didn't provide many employment opportunities for our participants. Also, we're awaiting the launch of the community benefit and employability aspects of the 21st Century Schools Programme to begin and the launch for this will take place outside this reporting period in May 2019. However, most of the partnership work and basis for the project was laid in this reporting period and this project will undoubtedly provide a number of employability opportunities due to the nature of the Targeted & Recruitment Training (TR&T) aspect of that part of the contract, which embodies excellent 'good practice' in this area.

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>ER003</b>				
LS/A004: Provide legal advice, guidance and support on legal matters in relation to the Council's major regeneration projects.	31/03/2019	100%	Green	The Monitoring Officer and a representative from Legal Services Property & Contract team are members of the Council's Strategic Projects Monitoring Group which oversees progress on the Council's major regeneration projects of particular note. Advice has continued to be provided in relation to these matters save that the disposal of St Paul's Church has now been completed and the Eagleswell School site remains under review in terms of what way forward is intended for this site.
NS/A001 (VS/A002): Further the feasibility study to get buses over the Cardiff Bay barrage, including further consideration of a Cosmeston Park and Ride facility.	31/03/2019	25%	Red	WelTAG stage 1 stakeholder workshop held and WelTAG stage 1 public drop in session held in Penarth where the public were invited to comment on proposals to improve sustainable transport in the area. WelTAG stage 1 report received and work being undertaken on WelTAG Stage 2 with future funding sought to go forward with WelTAG stage Three. Funding of £600k has been requested for 2019/20 from WG to complete WelTAG stage three.
RP/A059: Continue to deliver the Rural Development Strategy.	31/03/2019	100%	Green	The Local Action Group met in Q4 to discuss Thematic priorities only approximately £100000 is left in the main project with around £60000 remaining in the trans-national cooperation budget. We are still awaiting clarity as to whether the programme will be extended beyond December 2020. This is subject to the BREXIT negotiation.
RP/A062: Complete Open Space improvement works to North Penarth.	30/09/2018	100%	Green	Works identified to upgrade Paget Road under the Open Space Project for this year were completed in August 2018, works included an upgrade of the whole open space including a play area, muga, new footpaths, seating and lighting. Other works completed under this project include; Works to Plassey Square Open Space with the upgrade of a play area, tree and wild flower planting, the installation of seats and works to install a zig zag path. The wider

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Neighbourhood Services project remains ongoing until 2019/2020.
RP/A086: Continue to strengthen our Town Centres through the Town Centres Framework.	31/03/2019	100%	Green	The TC Framework is on track to be delivered, however it is recognised that the framework is now nearly 5 years old and given the current upheaval affecting the high street other strategic models may be more appropriate in delivering actions given the challenges UK High Streets are facing today. Therefore it has been decided to research other Town Centre delivery models across the UK and develop a strategic document that looks to support growth through partnership working across a number of organisations, e.g. retail sector/landlords/Town Council/Business Support/Local Authority/Police/Housing Associations etc. The report outlining the outcome of the Town Centre Summit for Barry Town could feed into the detail forming the basis of the next TC Development model. The Barry Business Improvement District (BID) feasibility study to investigate the potential to establish a Business Improvement District for Barry has been finalised, and WG have approved funding to support Phase two of the process. Further partnership working is progressing well with the other town centres and their local businesses. The Town Centre Development Officer is actively working with each of the town retail/business groups to develop initiative to drive increased footfall.
RP/A087: Progress regeneration projects across the Vale and deliver associated strategies.	31/03/2019	100%	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/Nell's 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

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				deliver the planning submission for the former toilet block at Nell's Point, further marketing of Nell's Point as a hotel site 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. Detailed planning approval has also now been obtained for the Hood Road Goods Shed along with further gap funding from WG and Cabinet approval has been obtained to make available the IQ Southern Development site for development by CAVC.
RP/A088: Complete the Penarth Gateway Regeneration Area.	31/12/2018	100%	Green	Work on the 2nd phase Boundary wall scheme was completed prior to Christmas, this was ahead of the expected contract completion.
<b>ER004</b>				
NS/A002: Continue to deliver transport improvement schemes associated with the Cardiff Capital Region Metro including cycle infrastructure and bus stop improvements from Weycock Cross to Cardiff Airport.	31/03/2019	75%	Red	Mid year bid unsuccessful for Weycock Cross to Cardiff Airport Active Travel route so bid re-submitted for 2019/20. Cardiff - Vale coastal network - WelTAG stage 1 stakeholder workshop held and WelTAG stage 1 public drop in session held in Penarth where the public were invited to comment on proposals to improve sustainable transport in the area. WelTAG stage 1 report received and WelTAG stage 2 commenced (600k bid for 2019/20). 11 bus stops have been upgraded along the A48 corridor and 2 in Penarth with the remaining stops to be upgraded during 2019/20. Work continues with City Deal and the Regional Transport Authority to improve strategic transport corridors.
NS/A003: Progress additional modelling requirements to assist with the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys.	31/03/2019	50%	Red	WSP Consultants were engaged in Q4 to produce a final Dinas Powys transport network appraisal. They have submitted a preferred route for a footway/cycleway connecting Biglis roundabout, Barry to Dinas Powys. Funding of £580k has been requested for 2019/20. If this

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				scheme progresses then the benefits to the communities of Barry and Dinas Powys will be vast.
<b>ER005</b>				
NS/A004: Implement Integrated Network and Active Travel Maps and continue to improve the Active Travel highway network.	31/03/2019	50%	Red	S106 monies have been used to complete Phase 1 of Rhoose Active Travel improvements and Ogmere by Sea footway improvements. WG LTF bid submitted for 2019/20 funding for the active travel route from Weycock Cross to the Airport and we should hear whether or not we were successful early April 2019. Slippage has occurred due to a late start on the Dinas Powys to Barry active travel route. This can be recovered if the funding bid is successful in 2019/20.
<b>ER006</b>				
RP/A029: Increase the number of innovative events which support the local economy and encourage existing events to be self-sustainable.	31/03/2019	100%	Green	During the final quarter three additional applications under the New Event Grant was received, with one being supported. The two that were not supported were instead given guidance on delivery and advised to review their scope in order to be eligible for future support. A number of new enquiries were received following an open call, most of which are hoped to progress to application in the new financial year. The application process is under review with scheme guidance notes and application form strengthened to support stronger applications in future. Potential applicants are also being advised to review processes of applying, in particular to develop stronger partnerships locally and look to identify and secure income opportunities through concessions/sponsorship in the delivery of events.
RP/A064: Explore further opportunities for commercial partnerships on Council sites for the provision of tourism activities.	31/03/2019	100%	Green	Insight Board approved a new approach to looking at the way in which we analyse Council assets in relation to commercial opportunities. This will see each parcel of

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				council land evaluated for its commercial potential including tourism activities.
RP/A089: Revise and implement the Destination Management Plan.	31/12/2018	100%	Green	The Destination Management Plan is on course to being delivered by the Destination Management Partnership. The Tourism Officer continues to identify opportunities to work in partnership with others to maximise exposure of the Vale through various means, including Rural Development Plan, regional working partnerships across South East Wales and through Visit Wales. All activity is recorded to deliver against one of the 7 Key Priority areas within the DMP. DMP membership is under review with a view to increasing trade representation.

**Objective 4: Promoting sustainable development and protecting our environment**

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>ER007</b>				
RP/A065: Adopt the Parking Standards SPG in 2018/19.	31/03/2019	100%	Green	The Parking Standards SPG was adopted by Cabinet on 18 March 2019.
RP/A067: Determine statutory applications under Planning and other relevant Acts in accordance with the Local Development Plan (unless material considerations indicate otherwise).	31/03/2019	100%	Green	During quarter 4, 268 applications have been determined in addition to 21 Non-material Amendments (NMA), 32 Pre-Apps and 43 Tree Applications, bringing the overall total of applications determined to 364. 93% of all applications were determined within agreed target timescales set by Welsh Government.



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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A090: Undertake an annual monitoring review of the Local Development Plan and utilise this as a Planning Framework.	31/10/2018	100%	Green	The Local Development Plan (LDP) Monitoring against the Framework is completed on a monthly basis. The first Annual Monitoring Review (AMR) report is not due until October 2019.
RP/A091: Prepare and consult on the following Supplementary Planning Guidance: - Renewable Energy - Parking and Travel Plan - Tourism - Public Art - Trees and Development	31/03/2019	100%	Green	The Renewable Energy SPG and the Tourism and Leisure Development SPG were adopted by Cabinet on 18 March 2019.
RP/A092: Continue a program of Planning Committee member training.	31/03/2019	100%	Green	Officers from the division supported the Member Expo during Q4.
<b>ER008</b>				
RP/A069: Take stock of likely legislation changes in Wales and the recent report into the Community Infrastructure Levy system and further use the Council's Planning obligation guidance to secure developer contributions to provide necessary infrastructure and improve community facilities.	31/03/2019	100%	Green	Planning obligations Supplementary Planning Guidance (SPG) is used by the s106 Officer to provide support to case officers to ensure s106 contributions are maximised and thereafter effectively implemented. It is not considered appropriate at this stage to proceed with Community Infrastructure Levy (CIL) in the Vale. In quarter 4 a total of 4 agreements were signed equalling £208,136.00 bringing the cumulative total to 26 agreements and £3,483,167.20.
<b>ER009</b>				
NS/A005: Continue to deliver the 3 year highway resurfacing plan.	31/03/2019	100%	Green	Works to deliver the Council's Highway Maintenance 3 year resurfacing plan 2018/2021 were successfully completed within the budget allocation provided. This resulted in some 69 roads through the Vale's local highway network receiving surface improvements in the form of corrective resurfacing works or a preventative works such as microasphalt or surface dressing treatment. The Highway Maintenance 3 year resurfacing plan 2018/2021

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				is currently being reassessed and a revised plan will be submitted to Cabinet in May 2019.
NS/A006: Deliver any road safety transport schemes that are awarded funding in 2018/19.	31/03/2019			No grant funding for Road Safety Capital has been received from Welsh Government for 2018 / 2019. As a result there is no work under this action to be completed this year.
NS/A007: Deliver a comprehensive road safety education, training and publicity programme to vulnerable groups identified within the Welsh Government Road Safety Framework.	31/03/2019	100%	Green	The Council's programme of road safety education and training was completed as planned. This has successfully delivered kerb craft and child pedestrian safety training within various schools. The Council has also been able to fund motorbike training and bike safe. The mega drive event at RAF St Athan was also successfully undertaken during quarter 4 providing vulnerable young people across the Vale with driving experience and promoting road safety advice and good practice.
NS/A008 (VS/A011): Continue to extend the Greenlinks Community Transport Service.	31/03/2019	100%	Green	The Greenlinks scheme continues to provide transport to residents in the Vale of Glamorgan. There has been a slight increase in service delivery due to the recruitment of an additional driver. The scheme continues to run five days a week and provides those unable to access regular public transport with a suitable alternative.
NS/A009 (VS/A055): Seek further opportunities to recruit volunteers for transport initiatives.	31/03/2019	100%	Green	The Community Transport Officer attended a number of Fayres in the 4th Quarter and has had some success in recruiting volunteers. 1 volunteer has been recruited and is active, 3 are currently at training stage and a further 4 expressions of interest have been received. This in turn should allow the service to be able to meet the current demand and have the potential to grow. Working on recruiting volunteers has only been considered in the last 6 months.
NS/A010: Review Civil Parking enforcement arrangements with Bridgend in line with outcomes from the Parking Strategy review.	31/03/2019	100%	Green	The Civil Parking Enforcement partnership with Bridgend County Borough Council has been reviewed and the Vale will be leaving the partnership as of the 31st March 2020.

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				The Vale's CPE function will then be managed by an in house service.
NS/A011: Continue the Big Fill initiative for 2018/19.	31/03/2019	100%	Green	The Big Fill initiative continued to be delivered successfully in quarter 4 addressing residents' concerns by allowing them to report pothole problems and improving road surface and footway conditions within various Ward areas through the Vale. In quarter 4 the delivery of Big Fill continued to be delivered on a Friday and Saturday morning to address noise concerns to local residents and to comply with standard construction working times with no impact on quality of service. The current schedule for locations, reporting deadline and repairs days is identified on the Council's website.
NS/A012: Deliver structural improvements to the Murch Field and Dinas Powys Library bridges.	31/03/2019	75%	Red	The framework contract for specialist engineering consultancy services has been delayed and therefore it has not been feasible to procure the necessary specialist services to complete this work in the current financial year. Additional staff resource has now been secured and the work is currently being progressed in-house with the programme currently for construction works to commence on site in the school summer holidays 2019 to minimise disruption and any safety issues associated with school access.
NS/A049 (VS/A058): Deliver access improvements to the Murch (via bridge).	31/03/2019	50%	Red	The framework contract for specialist engineering consultancy services has been delayed and it has therefore not been feasible to procure the necessary specialist services to complete this work in the current financial year. Additional staff resource has now been secured and the work is currently being progressed in-house with the procurement of the construction element of the scheme planned within next 6 months.
<b>ER010</b>				

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
LS/A006: Provide legal advice, guidance and support on legal matters in relation to Five Mile Lane.	31/03/2019	100%	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 are being made and the transfer of titles being progressed.
NS/A013 (VS/A012): Continue to deliver improvements to Five Mile Lane in partnership with Welsh Government.	31/03/2019	100%	Green	The project is progressing well with planned completion for 9th September 2019. The North bound closure to Five Mile Lane was removed on 8 <sup>th</sup> April 2019 and pavement reconstruction commenced at the northern end on the 8th March. The Council's Employers Agent continues to manage the scheme successfully with spend to date at £9.7 million with projected construction works outturn £11 million to Alun Griffiths which is well within the overall budget allocated.
RP/A070: Oversee the procurement and management of improvement works associated with Five Mile Lane.	31/03/2019	100%	Green	Contracted works are proceeding in accordance with latest agreed programme.
<b>ER011</b>				
ER011: Improve accessibility to public transport for 16 to 18 year olds and 60 plus by promoting and increasing take up of Welsh Government Concessionary Travel Schemes. Works related to this Corporate Plan action were completed in the previous year as reported under VS/A013 in 2017/18 with opportunities sought throughout the year for S106 funding as and when it became available, these opportunities included signage scheme at Barry Waterfront to the town centre.				
<b>ER012</b>				
NS/A014: Continue to identify funding to improve the National Cycling Network Route 88 as identified in Active Travel integrated networks maps.	31/03/2019	75%	Red	Both S106 and WG funding have been used to improve Active Travel routes throughout the Vale. The lack of consistent capital funding for Active Travel schemes, including competing with other areas for S106 and other Local Authorities for WG funding, means Active Travel is very much a piece meal process.
NS/A015 (VS/A014): Promote public transport concession schemes.	31/03/2019	100%	Green	The Council continues to promote the 'All Wales Concessionary Travel Scheme' and the 'My Travel Pass' on

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				digital platforms. All local bus services throughout the Vale of Glamorgan (including Greenlinks Community Transport run by the Council) accept Welsh Concessionary and My Travel passes. Officers are currently working with Welsh Government on the concessionary card renewal and new guidance that will form the scheme post 2019.
<b>ER013</b>				
NS/A016: Implement the Summer 2018/19 lifeguard plan for Barry Island, Southerndown, Ogmore by Sea and Llantwit Major.	30/09/2018	100%	Green	A seasonal lifeguard plan for 2018/19 was agreed and has now been implemented via lifeguards at Vale beaches in accordance with the arrangements with the RNLI.
NS/A017 (VS/A060): Undertake an annual review of the beach huts policy.	31/01/2019	100%	Green	The Council continues to promote the 'All Wales Concessionary Travel Scheme' and the 'My Travel Pass' on digital platforms. All local bus services throughout the Vale of Glamorgan (including Greenlinks Community Transport run by the Council) accept Welsh Concessionary and My Travel passes. Officers are currently working with Welsh Government on the concessionary card renewal and new guidance that will form the scheme post 2019.
NS/A018: Deliver improvements to shelters at Barry Island.	31/03/2019 (ongoing till 31/09/2019)	100%	Green	Improvement works to the shelters have been completed for the year with the major concrete repair works to the Western shelter (which commenced last financial year) now complete. There are no outstanding major works or budget allocated for additional improvements to shelters this financial year to date.
<b>ER014</b>				
LS/A007: Provide legal advice, guidance and support on legal matters in relation to regeneration of Barry Island.	31/03/2019	100%	Green	The agreement lease of the toilet block, has been exchanged, conditional on planning permission.
RP/A093: Adopt and deliver the Barry Island Master Plan.	31/03/2019	100%	Green	Strategic Opportunities document completed. Document was used to form the basis of marketing material developed by DIT and used to promote the Nell's Point site at MIPIM.

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A094: Progress the beneficial re-use of the Nell's Point site at Barry Island.	31/03/2019	100%	Green	The Strategic Opportunities paper being revised to pick up requirements following the MIPIM event in March 2019. A 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 awaited in Q1 2019/20 regarding the development of the listed Nell's Point building.
<b>ER015</b>				
NS/A019 (VS/A061): Continue to implement conversion of non LED to LED lighting in residential areas.	31/03/2019	85%	Red	The implementation of Phase 2 to convert the ornamental and bespoke street lighting lantern units to LED is delayed due to community concerns regarding removal / replacement of cast iron columns in Penarth area. A strategy has now been agreed whereby ornamental and bespoke columns will only be removed if they are deemed unsafe and / or the lanterns converted to LED if it is considered cost effective to do so. Phase 2 to recommence in new financial year.
NS/A020 (VS/A019): Purchase new vehicles from the Neighbourhood Replacement Fund in line with current EU Environmental Standards including the ability to operate on biofuel.	31/03/2019	100%	Green	We have purchased new vehicles in-line with the department's requirement. All vehicles that have been purchased meet current environmental and health & Safety legislation.
NS/A021 (VS/A020): Continue to explore the need for fleet and options for better usage.	31/03/2019	100%	Green	We are continue to support services to analyse vehicle utilisation via the vehicle management system and where possible vehicles are being replaced with a more suitable alternative or not being replaced at all. It is anticipated that a second phase of vehicle utilisation will be undertaken in 2019/20.
SRS/A011: Review Taxi Licensing Policy across the region taking account of air quality plans and vehicle emission standards for licensed vehicles.	31/03/2019	50%	Red	Within Cardiff the SRS have taken a report to the PPC to get approval to consult on emission standards and age and testing of vehicles in the city. This is part of a wider

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				consultation on Council measures to improve Air Quality and comply with a legal direction. The Welsh Government review on taxi licensing has been responded to across all three Councils and we are awaiting the final response which will dictate how we take forward changes to the general taxi Licensing Policy.
FIT/A004: Work with service departments to continue to decrease our energy costs and carbon emissions in public buildings.	31/03/2019	100%	Green	Out of Hours gas reports have been sent out for every winter month. Most effort has been put in with facilitating the uptake of Re:fit, including assisting with surveys and introductions to allow contractors to carry out their own surveys. The result being a proposed Re:fit programme of over £1million.
FIT/A005 (FS/A005): Continue to meet our commitments under the CRC Energy Efficiency scheme and achieve annual certification.	31/03/2019	100%	Green	All tasks associated with CRC for 2017 / 2018 now completed.
FIT/A006: Implement the Re:fit (energy efficiency improvement) programme across the Council and work with services to ensure they benefit from the scheme.	31/03/2019	100%	Green	A bid has been submitted and approved for spend under the Re:Fit programme for 2019/2020. All the planned plant installation work at Stanwell has been completed. The school has now agreed to replace the main boilers using Re:fit. This second piece of work is programmed for 2019-20.
FIT/A008 (FS/A008): Implement Carbon Management Plan.	31/03/2019	100%	Green	The Carbon Management Plan was reported to Cabinet on 17th December 2018, where the plan was adopted.
<b>ER016</b>				
NS/A022 (VS/A022): Continue to exceed the national Recycling Target (58%).	31/03/2019	100%	Green	As at 11th April 2019, we are currently awaiting figures but we anticipate that the recycling target for 2018/19 will exceed the statutory recycling target. The Recycling Target was exceeded in quarter 3.
NS/A023: Develop and implement a Waste Reduction Strategy.	31/03/2019	100%	Green	The waste strategy has been defined for the Council and the necessary service changes planned for 2019/20. The revised waste strategy will be documented and presented

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				to Cabinet during 2019/20 that will take into account the targets up and including 70% recycling 2024/25.
NS/A024: Remodel our waste management infrastructure.	31/03/2019	100%	Green	The interim Waste Transfer Station (WTS) at Cowbridge is now operational and the additional work to accommodate the proposed service changes (source separated recycling collections) has been arranged. Additionally the land at Atlantic Trading Estate (ATE) is at detailed design stage to complete the future infrastructure that is necessary for the Council and the proposed construction being presented to Cabinet during 2019/20.
NS/A025: Develop a 7 year Waste Management Plan (2018-25).	31/03/2019	100%	Green	The waste strategy taken to achieve 64% recycling during 2019/20 and 70% by 2024/25 is complete. This will involve moving to the collections blueprint from 2019 and the necessary infrastructure agreed. This will now be reflected in a waste strategy document and presented to Cabinet in 2019/20.
NS/A026: Bid for the annual Welsh Government Environment Grant to deliver improvements in the Council's waste management infrastructure.	01/03/2019	100%	Green	Capital funding has been received to implement the service changes for kerbside collections and to construct a Waste Transfer Station during 2018/19 and 2019/20.
NS/A027 (VS/A027): Review the provision of public conveniences to deliver a more cost efficient service.	31/03/2019	100%	Green	A review of the public conveniences was completed as part of the Public Convenience Strategy and this will be presented to Cabinet during the 1st Quarter of 2019/20.
NS/A028: Introduce new Public Space Protection Orders (PSPO's) under the Anti-social Behaviour, Crime and Policing Act 2014 (ABCPA 2014) to enforce dog related offences i.e. dog fouling.	31/12/2018	100%	Green	The 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 controls report was presented to Cabinet in the last quarter. This completes the proposals regarding controls for dog which will be introduced during 2019/20.
NS/A029 (VS/A066): Progress the development of a waste transfer station and rationalisation of existing operational depots (subject to Welsh	31/03/2019	100%	Green	The proposed development of a Waste Transfer Station is complete and funding has been secured from Welsh Government to construct the proposed WTS. The proposal will now be presented to Cabinet in the first quarter of



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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
Government Collaborative Change Programme funding).				2019/20 to seek permission to build the station as part of the proposed service changes in line with the Collaborative Change Programme.
NS/A042: Consider the WRAP findings and select the most sustainable collection system to achieve statutory recycling targets.	31/03/2019	100%	Green	Following the WRAP report findings received during the last quarter of 2017/18. Future arrangements for the collection of waste and recycling have been considered. 7 options were reported to Members with the most sustainable collection system namely the 'blueprint' being selected and approved by members of Cabinet on the 16th April 2018. The blueprint was introduced by Welsh Government and recommended the service profile for the collection of recycling from households via kerbside sort to ensure compliance to the revisions of the Waste Framework Directive (WFD) and to ensure high rates of high quality recycling, cost savings and improved sustainable development outcomes. There has been a recent appraisal of the blueprint which concluded that the Collections Blueprint provided clear benefits in terms of cost and material quality. WRAP also concluded after considering all options that the Collections Blueprint was the most favourable option.
NS/A050 (VS/A062): Implement vehicle savings associated with waste management collection rounds.	31/03/2019	100%	Green	The two vehicle savings identified have been achieved in the last quarter.
SRS/A024: Continue with the work related to Public Space Protection Orders (PSPO's) which will involve co-ordinating the consultation process to identify areas where nuisance/problems occur that are deemed detrimental to the local community quality of life, with a particular focus on dog control.	31/03/2019	100%	Green	The SRS involvement in this project has been completed. A review of results of the public consultation was undertaken during quarter 3. A further survey was considered necessary to assess the extent of dog fouling on sports pitches and this was conducted in Autumn 2018 by engaging some selective schools in the Barry area. A report with results of public consultation was presented to

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Cabinet with recommendations on a proposed Public Space Protection Order (PSPO).
<b>ER017</b>				
RP/A034: Deliver a programme of Biodiversity Projects funded by the Welsh Government single Environment Grant.	31/03/2019	100%	Green	All works have be completed, the final elements of the grant were completed by the end of February 2019. Projects included - High Brown Fritillary habitat improvement project, community conservation works with Graig Penllyn and Wick community and works to create open water habitats at the Country Parks.
<b>ER018</b>				
NS/A030 (VS/A028): Monitor the changes in coastal waters and coastal erosion at Penarth in accordance with the Shoreline Management Plc.	31/03/2019	100%	Green	The collection of wind, wave and tide data at Penarth is 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 data via website link <a href="http://www.channelcoast.org">www.channelcoast.org</a> . A topographical survey of the Penarth shoreline was undertaken in March 2019 with more detailed scanner survey planned within the next 6 months. Data to monitor coastal waters and erosion in this area will continue to be gathered in future years to maintain contemporary records.
NS/A031: Complete the delivery of the Llanmaes Flood Alleviation Scheme.	31/12/2018	90%	Red	All funding for the lower storage area, constructed in conjunction with the Northern Access Road, has now been approved with the culvert systems carrying the Llanmaes Brook under the Northern Access Road fully operational. The modelling of the catchment is completed and detailed design for the Llanmaes village scheme has now commenced. Construction works in the village are programmed to commence by Autumn 2019, subject to obtaining all necessary consents, permissions and approval of future grant application to fund scheme via Welsh

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Government. The installation of flood resilience measures at a number of properties throughout the village has recently been completed.
<b>ER019</b>				
NS/A032: Apply for Blue Flag awards for Penarth Marina, Whitmore Bay and Southerndown.	01/06/2018	100%	Green	Penarth Marina, Southerndown and Whitmore Bay have maintained and achieved Blue Flag awards for 2018 which are world-renowned eco-labels trusted around the globe. The Blue Flag award is an international award presented to well managed beaches with excellent water quality and environmental education programmes.
NS/A033: Apply for seaside awards for Jacksons Bay and Cold Knap, Barry.	01/06/2018	100%	Green	We have successfully maintained the Keep Wales Tidy Seaside Awards for both Jackson Bay and Cold Knap, Barry. We have also achieved 2 more Blue Flag awards for Whitmore Bay and Southerndown. The Seaside Award is the nationwide standard for the best beaches and is a symbol of quality which ensures visitors are guaranteed to find a clean, attractive and well managed coastal stretch. In total, we have achieved a record 7 awards for our beaches this year.

## APPENDIX 2: Performance indicators

## Objective 3: Promoting regeneration, economic growth and employment

Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
CPM/004: Rate of new active businesses per 10,000 working age population.	N/A	N/A	N/A	N/A	N/A	The most recent data available from Stats Wales is for 2016 which shows 576 active businesses per 10,000 population, this is a further increase on previous years (556 in 2015) and above the Welsh average of 512 for the period.
CPM/095: Percentage of working population with no qualifications.	N/A	N/A	N/A	N/A	N/A	The latest figures available from NOMIS/ONS for the number of people within the Vale of Glamorgan who hold no qualifications are for the period January 2018 – December 2018 where 5.8% of residents had no qualifications, this is higher than the same period the previous year where 4.9% had no qualifications however it is better than the Welsh average for 2018 which was 8.6%.
CPM/137 (WO2/M001): Gross Value Added (GVA) per hour worked (relative to UK average).	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available. The latest data available from Stats Wales is for 2016. This shows the GVA for Cardiff and The Vale of Glamorgan as 93.8 which is above the Welsh average of 72.7.
CPM/138 (WO2/M002): Percentage of people in employment who are on permanent contracts (or on temporary contracts and not seeking permanent employment) and who earn more than 2/3 of the UK median wage.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/139 (WO2/M004): Percentage of people in employment.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator.. The latest ONS figures for the period January 2018 – December 2018 show that 78.5% of residents in

Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						the Vale of Glamorgan are in employment, this is higher than the Welsh average of 73.1% and an improvement on the data reported last year (74.1%).
<b>What difference have we made?</b>						
CPM/078: Average vacancy rate in the Vale's main town centres.	8.83	9.3	8.5	Amber	↓	No commentary provided.
CPM/087: Total number of visitors to the Vale of Glamorgan for tourism purposes (as measured by STEAM survey).	3,970,000	4,160,000	3,900,000	Green	↑	STEAM had reported a growth in the Value of Tourism by 4.2%, with an estimated value in 2017 as £236.81M. Whilst growth is demonstrated across all sectors, the Vale is showing increased growth at 2.4% in the Staying Visitor market, as opposed to the higher growth level of 5.2% in the day visitor market. This supports the Key Priority areas within the Destination Management Plan to look at measures to increase the higher yield staying visitor.
CPM/253: Total number of staying visitors to the Vale of Glamorgan for tourism purposes (as measured by STEAM survey).	N/A	14.42	N/A	N/A	N/A	STEAM had reported a growth in the Value of Tourism by 4.2%, with an estimated value in 2017 as £236.81M. Whilst growth is demonstrated across all sectors, the Vale is showing increased growth at 2.4% in the Staying Visitor market, as opposed to the higher growth level of 5.2% in the day visitor market. This supports the Key Priority areas within the Destination Management Plan to look at measures to increase the higher yield staying visitor.
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	36.67%	N/A	N/A	N/A	STEAM had reported a growth in the Value of Tourism by 4.2%, with an estimated value in 2017 as £236.81M. Whilst growth is demonstrated across all sectors, the Vale is showing increased growth at 2.4% in the Staying Visitor market, as

Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						opposed to the higher growth level of 5.2% in the day visitor market.
CPM/255: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a non-serviced serviced stay (this includes self-catering, C&C and alternative e.g. Shepherds Huts etc) (as measured by STEAM survey).	N/A	31.67%	N/A	N/A	N/A	STEAM had reported a growth in the Value of Tourism by 4.2%, with an estimated value in 2017 as £236.81M. Whilst growth is demonstrated across all sectors, the Vale is showing increased growth at 2.4% in the Staying Visitor market, as opposed to the higher growth level of 5.2% in the day visitor market.
CPM/256: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a SFR stay (staying with friends or relatives) (as measured by STEAM survey).	N/A	33.33%	N/A	N/A	N/A	STEAM had reported a growth in the Value of Tourism by 4.2%, with an estimated value in 2017 as £236.81M. Whilst growth is demonstrated across all sectors, the Vale is showing increased growth at 2.4% in the Staying Visitor market, as opposed to the higher growth level of 5.2% in the day visitor market. This supports the Key Priority areas within the Destination Management Plan to look at measures to increase the higher yield staying visitor.
CPM/257: The number of jobs created in the Vale of Glamorgan Enterprise Zone.	N/A	No data	N/A	N/A	N/A	Figures not yet provided by WG. Expect to receive them June / July 2019.
<b>How well have we performed?</b>						
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	57%	N/A	N/A	N/A	57% rated the town centres they visited either very good (12%) or fairly good (45%) overall.
<b>How much have we done?</b>						
CPM/079: Number of facilitated visits to country parks and heritage coast.	297	332	330	Green	↑	Target reached, however it has been difficult to promote sites without sufficient marketing funds. In addition sites are at capacity with regards to facilitating visits.

Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/081: Number of communities/groups supported to lead on the delivery of community projects.	117	95	70	Green	↓	The Strong Communities Grant Fund is likely to be one reason why the interest from community groups peaked during this period. Creative Rural Communities has also been running projects around redundant rural buildings and co-working spaces which may also have been a factor in this target being exceeded.
CPM/145: Number of visitors to Barry Island weekender events.	48,000	55,000	50,000	Green	↑	The Barry Island Weekenders programme continues to deliver high visitor numbers to the destination. In 2018 there was an increased push towards working with outside providers for the delivery of events, and this will continue in 2019. The Tourism & Events Team make increased efforts to utilise more cost effective methods of marketing, in particular through Social Media which is having a positive impact on visitor numbers.

**Objective 4: Promoting sustainable development and protecting our environment**

Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
CPM/146 (WO2/M005) (PAM/043): Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.	N/A	145.59	N/A	N/A	N/A	This is a new measure that calculates the amount of waste not recycled. This waste is sent and used to produce energy and a small quantity to land fill. This figure represents per person. It is anticipated that there will be increase in performance once the recycling and waste service changes are fully introduced as it will increase recycling and limit contamination or material not fit for recycling.
CPM/147 (WO2/M006): Number of properties (homes and businesses) at	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available. The latest data available from

Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
medium or high risk of flooding from rivers and the sea.						Infobase Cymru is for 2014 which shows 0.6% of properties had a high risk of flooding and 1.4% of properties had a medium risk of flooding from rivers and seas, both are lower than the Welsh average of 1.1% at high risk and 2.0 at a medium risk.
CPM/148 (WO2/M007): Area of healthy ecosystems in the Vale.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/149 (WO2/M008): Quality of the air we breathe: Levels of nitrogen dioxide (NO2) pollution in the air.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available. The latest air quality calculator shows the Nitrogen dioxide level for the Vale of Glamorgan at 5.0 g/m <sup>3</sup> for 2017. This is an improvement on the previous year's level of 5.2 g/m <sup>3</sup> .
<b>What difference have we made?</b>						
CPM/016: The percentage of reported fly tipping incidents which lead to enforcement activity.	6.80%	0%	10%	Red	↓	This remains low as a result of the types of waste fly tipped as it is notoriously difficult to catch offenders where there is no traceable evidence. To improve this indicator new technology such as CCTV is being explored this financial year.
CPM/018: Percentage of local authority collected municipal waste recycled.	63.1%	42.78%	37%	Green	↓	The end of year performance continues to increase as a result of the recycling and waste service changes in particular the restrictions on residual waste at the kerbside and at Household Waste Recycling Centres introduced September 2019.
CPM/151: Percentage increase in mileage undertaken by Council pool car fleet.	11.7%	-18.6%	15%	Red	↓	Although we always strive for an increase in pool car usage, this year we have seen a reduction of 18.6%. We are currently investigating the reduction in usage and have found that some of this can be attributed to changes to services, relocation of teams and increased services in cross boundary areas. For example, if staff are



Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						<p>living out of area we do not require them to collect a vehicle to continue with service delivery cross boundary. It is more efficient for the officer to claim private mileage in these cases. We have also seen an increase in medical exemptions which means that an increasing number of staff are unable to use pool cars on medical grounds and will therefore claim private mileage.</p> <p>We continue to meet with teams across the Council to discuss ways to improving utilisation of the scheme. For instance, employees at the Amy Evans Centre (Barry Hospital) are looking to use the vehicles during the evening with staff from Barry Hospital. This will improve utilisation and reduce private mileage claims.</p> <p>The current PI does not measure the private mileage claimed by officers as well as the impact on pool car usage. This is being investigated further to provide context to the measure and identify how efficient the scheme has been this year.</p> <p>We will continue to liaise with department and reports will be produced for relevant Directors, in order that additional areas can be identified for future phases.</p>
CPM/153: Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	5.20%	1.4%	3%	Red	↓	The 1.4% reduction in Co2 is a true reflection of the reduction as it has been adjusted for the weather. One of the main causes of falling short of the target was higher than expected gas use for heating in our buildings. A few notable larger scale

Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						buildings are responsible for increasing energy use, whilst others reduced their consumption through the installation of more efficient boilers and plant.
CPM/154: Percentage of Council street lights that are LED.	33.65%	66.87%	60%	Green	↑	The LED programme to convert 5000 residential lights to LED has been completed.
<b>How well have we performed?</b>						
CPM/006: The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres.	0.5%	-2.77%	-3%	Green	↑	The target of -3% has been missed but shows an improvement following last year's increase of +0.6%. Other indicators show that there was year on year reduction in energy use of much more than 3% (5.2%). This performance indicator relates to the improvement in specific buildings (with floor areas over 1000 m <sup>2</sup> ) and doesn't account for the performance of smaller buildings and/or disposals.
CPM/013: The Cleanliness Index.	71.14%	75.96%	69%	Green	↑	The cleanliness index for 2018/19 is positive and exceeds the target. What has aided the service area is the reshaping work undertaken which lead to an internal restructure that has merged the Parks and Cleansing departments together giving greater and more effective utilisation of resources.
CPM/014 (PAM/010): Percentage of highways inspected of a high or acceptable standard of cleanliness.	99.5%	98.7%	98%	Green	↑	The percentage of highways at an acceptable level of cleanliness has managed to exceed the target this year. This has been aided by the reshaping work undertaken which restructured the Parks and Cleansing departments together giving greater and more effective utilisation of resources.  During 2018/19 there were less inspections undertaken as a result of a department

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						restructure. The number of inspections previously were higher than necessary and this has now been brought in line with a practical level of reporting that it sustainable. The indicator dictates for 2018/19 that there continues to be a high level of cleanliness.
CPM/015: Percentage of reported fly-tipping incidents cleared within 5 working days of the incident being reported.	100%	99.43%	100%	Amber	↓	All but one reported fly tipping incident was cleared within 5 working days this quarter. This is the result of the continued work by Neighbourhood Services coordinating works on behalf of all services which has improved our performance, however we will look to improve this for 2019 - 2020 and aim to remove all fly tipping reported incidents within 5 working days from the first report.
CPM/017: Percentage of adults 60+ who have a concessionary bus pass.	83.29%	85.72%	84%	Green	↑	While the target has been met, unfortunately, because the availability of local bus service provision has not improved and in certain areas declined or been withdrawn entirely over recent years due to austerity measures, this in turn has reduced the take up of the concessionary bus pass, as there is a lack of service provision available to use them on. In addition, the Vale of Glamorgan Council does undertake data cleansing on a regular basis to remove its local pass holders that have deceased or moved out of the area, which also keeps the percentage down compared to other LA's that may not. It should also be noted that there are some residents aged 60+ that are unable to use local bus services, even with a companion due to various issues or do not want to take up their entitlement to it.

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/020 (PAM/018): Percentage of all planning applications determined within required time periods.	90.77%	91.24%	90%	Green	↑	The department is extremely busy and are endeavouring to determine applications as quickly as possible within existing resources. During quarter 4, 250 of the 268 applications were determined within the required time periods.
CPM/021: The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	95.16%	95.08%	93%	Green	↓	The department is extremely busy and are endeavouring to determine applications as quickly as possible within existing resources. During quarter 4, 148 of the 153 householder planning applications were determined within agreed time scales.
CPM/023: The percentage of decisions made contrary to officer recommendation.	0%	5.71%	5%	Red	↓	2 planning applications were determined by committee contrary to officer recommendation as follows: Woodside Hamlet, Llantwit Major was refused and Clawdd Coch, Pendoylan was approved.
CPM/031: Percentage of people satisfied with cleanliness standards.	N/A	65%	93%	Red	N/A	In the latest Public Opinion Survey (2018/19), residents were asked how satisfied they were with various aspects of recycling and waste management services. Over 9 in 10 residents were satisfied with food waste recycling facilities (95%), garden waste recycling facilities (95%), recycling facilities (94%) and recycling centres (94%). The greatest dissatisfaction was cleanliness standards which dropped from 93% very or fairly satisfied in 2016/17 to 65% in 2018/19.  The performance of this indicator is less than anticipated and there is no particular operational reason for the percentages to drop during 2018/19 and we will be working to improve the performance by the next public opinion survey. During 2018/19 the actual cleansing index

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						improved from 71.14% last year to 75.96% this year and the % of highways inspected of a high standard of cleanliness improved from 98% last year to 98.67% this year. Additionally the Parks and Cleansing departments were merged in a reshaping services exercise which enhanced performance and eradicated duplication of tasks.
CPM/080: Percentage of customers satisfied with country parks.	99.76%	99.60%	98%	Green	↑	An exceptional outcome against an already challenging target.
CPM/155: Satisfaction with public transport including a) accessibility and b) road safety.	N/A	a) 87%, b) 41%	a)90%, b) 56%	Amber	N/A	It should be noted that the Council is not responsible for the full extent of public transport in its area; indeed, rail service provision is supplied under franchise to the Welsh Government and the majority of local bus service provision is supplied on a commercial basis by private operators. Therefore, whilst there has been no recent supported service withdrawals, there have been changes to commercial services that have affected satisfaction. In addition, Council budgets for maintenance and cleansing of Council owned bus stop infrastructure has been significantly reduced over recent years, meaning maintenance and cleansing of bus stop infrastructure has unfortunately been reactive rather than proactive.
CPM/156 (PAM/019): Percentage of appeals against planning application decisions dismissed.	61.90%	72.41%	66%	Green	↑	We are delighted to exceed the target which reflects the quality of decisions being made in the Vale of Glamorgan.
CPM/158: Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'.	95.19	91.53	90%	Green	↓	108 out of 118 respondents rated facilities as good or excellent. (36.4% of respondents reported it reached expectation / 41.5% reported it was better than expected / 13.6% reported it far exceeded their expectation).

Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/252: The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition.	8.21%	7.7%	8%	Green	↓	The cumulative action of cost effective treatments and good management processes to identify and prioritise road maintenance works with the additional budget allocation available this financial year has enabled an overall significant reduction in roads throughout the council's local highway network that are classed in an overall poor condition. This trend is anticipated to continue if the investment / budget is maintained at similar levels in future years.
CPM/238: Percentage of dangerous Structures inspected within 1 working day of receipt.	N/A	100%	N/A	N/A	N/A	All dangerous structures reported to the council were inspected within 1 working day of receipt.
CPM/239: Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	N/A	71.43%	N/A	N/A	N/A	The Council still benefits from delegated authority to determine LBC's without reference to CADW and has a specialist conservation officer to deliver this service.
<b>How much have we done?</b>						
CPM/159: Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area.	2,765	43,135	1,710.05	Green	↑	Third year of data - using four "types" of wild area: Cultivated wildflower: 4120 M2, non-cultivated wildflower: 211365 M2, wildflower soil: 540M2, wildflower turf: 880 M2. The overall total has increased from 173770M2 in 2017/18 to 216905M2 in 2018/19.
CPM/161: Value of investment levered into the Council that is dedicated to transport improvement schemes.	N/A	526,823	2,000,000	Red	N/A	The original allocation from WG was £814,000 for Local Transport fund, £145,000 for Local Transport Network fund and £12,000 for Active Travel. Due to projects not being at the relevant stage, our claim reduced to £359,823 for the Local Transport Fund. In addition we were awarded £10,000 as part of a regional project.

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/164: Number of beach awards achieved.	6	7	6	Green	↑	We have been awarded a record 7 awards this year. Penarth Marina, Southerndown and Whitmore Bay have maintained and achieved Blue Flag awards for 2018 which are world-renowned eco-labels trusted around the globe. We have also successfully achieved Keep Wales Tidy Seaside Awards for Jackson Bay, Whitmore Bay, Cold Knap, Barry and Southerndown.
CPM/241: Amount of s106 money secured in the financial year.	N/A	£3,538,708	N/A	N/A	N/A	The financial contributions secured through these legal agreements will be used to provide or enhance facilities off site, such as sustainable transport services and infrastructure, public open space, community facilities, public art and educational facilities.
CPM/242: Amount of s106 money spent in the financial year.	N/A	£2,226,161	N/A	N/A	N/A	Various schemes have been implemented within this financial year, such as: upgrading play areas at Paget Road, Penarth; Lougher Place, St. Athan; Fferm Goch, Llangan (incorporating Public Art); Dochdwy Road, Llandough; Ceri Road, Rhose; Batts Field, Barry. Furthermore, contributions have been made towards community projects, including the extension at Ystradowen Village Hall; enhancements at Wick Village Hall and enhancements to Glyndwr Hall. Contributions have also been used to upgrade walking and cycling provision.

## 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	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
There are currently no additional national measures reported under this section.						
<b>What difference have we made?</b>						
PAM/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.	63.21%	67.13%	65%	Green	↑	The end of year performance exceeds the current statutory target and even exceeds the target for 2019/20 (64%). This increase is as a result of the recycling and waste service changes in particular the restrictions on residual waste at the kerbside and at Household Waste Recycling Centres introduced September 2019.
<b>How well have we performed?</b>						
PAM/020: Percentage of principle A roads that are in in overall poor condition.	6.5%	6.3%	5%	Red	↑	Whilst the target has not been reached which is indicative of the lack of investment in the council's local highway network in previous years, a meaningful improvement has been realised in the condition for principle A roads from last year. This is likely due to higher proportion of available funding being allocated to more cost effective preventative treatments to reduce the deterioration of the road structure and the budget this financial year of £2.6M exceeding the estimated £2M required to maintain a steady condition therefore allowing additional investment in the range of highway treatments available to manage the highway condition more effectively. It is likely that additional



APPENDIX A

Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						improvements in condition will be realised in future years with a similar budget available in 2019/20 financial year.
PAM/021: Percentage of principle B roads that are in overall poor condition.	4.2%	4.1%	4%	Amber	↑	The cost effective use of preventative treatments, together with good prioritisation of planned works and a budget this financial year of £2.6M exceeding the estimated £2M required to maintain a steady state condition has enabled planned maintenance to be successfully targeted to improve the overall condition of principle B roads from last year albeit just missing the identified target. It is likely that additional improvements in condition will be realised in future years with a similar budget available in 2019/20 financial year.
PAM/022: Percentage of C roads that are in overall poor condition.	10.5%	9.7%	11%	Green	↑	The cost effective use of micro asphalt surface treatments and targeted prioritisation of roads that require specific intervention with planned maintenance works to arrest any deterioration in their overall condition has resulted in a significant improvement in the percentage of non-principle C roads that were previously in poor condition. This has been further assisted with a budget this financial year of £2.6M enabling additional roads to be successfully treated to improve their condition. It is anticipated further improvements are achievable with a similar budget in 2019/20 financial year.
PAM/035: Average number of working days taken to clear fly-tipping incidents reported to the authority during the year.	N/A	1.59	3 days	Green	↑	Waste Management has removed reported fly tipping within the target timescale and aims to maintain this high performing level of service. During quarter 4 it took 148 working days to clear the 124 fly tipping incidents. We aim to remove all

Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						fly tipping reported incidents within 3 working days.
<b>How much have we done?</b>						
There are currently no additional national measures reported under this section.						

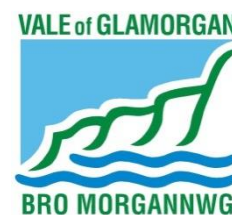
ASPIRATIONAL  
& CULTURALLY  
VIBRANT



## VALE OF GLAMORGAN COUNCIL

### Aspirational and Vibrant Performance Report

QUARTER4:1 APRIL 2018 – 31 MARCH 2019



Our overall RAG status for 'Aspirational and Culturally Vibrant' is AMBER

## 1.0 PERFORMANCE SNAPSHOT



ACTIONS					PERFORMANCE MEASURES				
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall <b>GREEN</b> RAG status for this outcome.					Our performance against performance measures is on track, giving us an overall <b>AMBER</b> RAG Status against this outcome.				
Service Plan Actions Objective 5: Raising overall standards of achievement					Performance Measures Objective 5: Raising overall standards of achievement				
			N/A	Total				N/A	Total
			0	19				1	30
Objective 6: Valuing culture and diversity					Objective 6: Valuing culture and diversity				
			N/A	Total				N/A	Total
			0	49				6	12
Total for the Outcome					Total for the Outcome				
			N/A	Total				N/A	Total
			0	68				7	42



## 1.1 PERFORMANCE EXCEPTIONS

### 1.1.1 Objective 5: Raising overall standards of achievement

Corporate Plan Action AC003: Increase the learning opportunities for disadvantaged individuals and vulnerable families.

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Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
SL/A003: Continue to promote digital access and literacy with particular reference to deprived areas and hard to reach groups.	75%			This programme will not be complete until the end of the academic year and exams results etc. have been received. The ACL service working in Partnership with Cardiff and the Vale College have commenced an online learning service 'Learn Direct' in the computer suite at Barry Library. If this proves successful, this could be rolled out to other learning centres and libraries.

Performance Indicator	Q4 2017/2018	Q4 2018/2019	Q4 Target 2018/2019	Direction of Travel	Commentary
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.	27.9%	26.47%	31.50%		This was below the aggregated target and a decrease of 0.4 percentage points from 2017. Even though the decrease is minimal, the gap widened as a result of significant improvement in the performance of other pupils.
CPM/034: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	0.01%	0.02%	0.01%		The increase reflects a rise in the number of younger pupils who present with significant social, emotional and mental health difficulties. Many of the exclusions relate to multiple exclusions of a small number of pupils where every effort is made to maintain a mainstream school placement and avoid the need for specialist provision. In order to minimise exclusions, the Exclusion Forum scrutinises data every half term and supports and challenges schools as appropriate. Youth



Performance Indicator	Q4 2017/2018	Q4 2018/2019	Q4 Target 2018/2019	Direction of Travel	Commentary
					Service interventions reduce likelihood of exclusion. The Behaviour Improvement Team develop Individual Behaviour Plans immediately following exclusion.

### 1.1.2 Objective 6: Valuing culture and diversity

Corporate Plan Action AC010: 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.


Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
<b>HR/A011:</b> Work with the Procurement Service to implement Welsh Government’s “Code of Practice for Ethical Employment” and contribute to the review of the Council’s Procurement Policy & Strategy to reflect the Modern Slavery Act 2015.	90%			There has been further slippage in progressing the draft policy and protocol. There has been further information and discussion at Wales HRD and at Joint Council of Wales which will require a further re-draft 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.

Corporate Plan Action AC015: Review and implement the Vale Arts Strategy with an increased focus on marketing and regional working.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
<b>SL/A036:</b> Establish a new strategy for the space currently housing the Arts Central Gallery.	75%			The strategy was launched and implementation is under way. The policy of recovering costs from the gallery space has been introduced where appropriate and charges for

## APPENDIX A

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
				exhibiting organisations and commission on sales has increase. Sustainable options and models are currently being identified for further investigation and an assessment of their financial viability. This will be completed in Quarter 2019/20.

Performance Indicator	Q4 2017/2018	Q4 2018/2019	Q4 Target 2018/2019	Direction of Travel	Commentary
<b>CPM/072:</b> The average speed of answer for calls on the Welsh language line (seconds).	77 seconds	141 seconds	60 seconds		Although average speed of answer for Welsh language calls was shorter than the overall departmental performance (194 seconds) and showed gradual improvement over the year it remained below the target of 60 seconds. Average speed of answer in Q4 was 89 seconds. A total of 759 Welsh language calls were answered during the year. Performance has been impacted by staff turnover driven by high demand for Welsh language skills, increasing work intensification in C1V (97% agent utilisation) and reductions in staffing levels to meet savings targets while not achieving increased take up of online self-service options for customers.

## 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
<b>AC001</b>				
AA/A003: Hold the CSCJES to account for delivering its Business Plan 2018/19 and ensure outcomes impact positively on the standards of achievement and well-being of all learners in the Vale of Glamorgan.	31/03/2019	100	Green	Impact review meetings were held prior to the Christmas holidays which confirm continued progress. A number of the identified actions will be carried forward to the 2019/20 business plan, largely as a result of delays in relevant publications from Welsh Government.
SL/A028: Implement a full review of the Schools Fair Funding Scheme.	31/03/2019	100	Green	A review of the fair funding scheme was completed, there were a few queries that arose in the consultation with headteachers and governors which were satisfactorily resolved.
SL/A029: Further develop the management and use of existing data systems across teams to enhance reporting and multidisciplinary approaches to supporting young people.	31/03/2019	100	Green	VISTA dashboard continues to be developed in CAPITA ONE. A School Organisation project referenced at SL/A029 is underway using R and MySQL to manipulate and blend datasets, and using Tableau for data deep dive and predictive analysis (this is an on-going programme of works).
<b>AC002</b>				
AA/A004: Further develop provision for learners with social, emotional and behavioural difficulties, particularly excluded pupils and those who are temporarily unable to attend school e.g. EOTAS.	31/03/2019	100	Green	Several trials have been in place on the use of trauma informed approaches. This has been developed with local primary and special schools. Schools have shared good practice and a model of behaviour management is emerging. Early indications are that the approaches are appropriate and positive in reducing exclusions.
AA/A005 (SI/A018): Implement key Welsh Government and ESTYN recommendations in	31/03/2019	100	Green	Regular virtual school meetings have been established with agreed pathways for escalating cases of concern to Heads of Services.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
relation to improving outcomes for children and young people looked after by the local authority.				
AA/A006: Work with partners to improve our approach to monitoring and information sharing in relation to vulnerable children and young people in the Youth Justice System to improve education outcomes.	31/03/2019	100	Green	CYPS and Learning and skills have developed a joint working framework which has had an impact on cross directorate working. Shared posts are in place to support CLA and YOS clients and both directorates are able to direct resource and staff expertise at those most vulnerable. Operational managers meet regularly to discuss complex cases, monitor student progress and to develop collaboration further.
<b>AC003</b>				
AA/A007 (SI/A020): Monitor the impact of programmes and develop provision in line with current Welsh Government priorities and criteria for Families First.	31/03/2019	100	Green	All projects fully operational and progressing well. Referral process through FFAL is helping ensure appropriate referrals are being made and/or signposted. Parenting and Youth wellbeing team are both effectively helping families and young people. Youth Wellbeing team is delivering MHFA training in schools to build capacity and knowledge. RBA report cards are measuring impact and outputs.
SL/A003: Continue to promote digital access and literacy with particular reference to deprived areas and hard to reach groups.	31/03/2019	75	Red	This programme will not be complete until the end of the academic year following the receipt and examination results. The ACL service working in Partnership with Cardiff and the Vale College have commenced an online learning service 'Learn Direct' in the computer suite at Barry Library. If this proves successful, this could be rolled out to other learning centres and libraries.
<b>AC004</b>				
AA/A008 (SI/A021): Continue to utilise ESF funding in partnership to increase the number of young people aged 18-24 entering employment or training.	31/03/2019	100	Green	On target with two aspects already achieving above expected outcomes. Feedback from lead beneficiary has been very positive in terms of the project's progress towards its targets. Project Indicator (cumulative data) as at current Quarter 8 of I2W operation 1:



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				<ul style="list-style-type: none"> <li>• Enrolments (100%)</li> <li>• Outcome: Further ET (100%)</li> <li>• Outcome: Qualification (240%)</li> <li>• Outcome: Employment (154%)</li> </ul>
<b>AC005</b>				
AA/A009: Provide additional challenge on the post 16 curriculum offer and ensure schools plan effectively.	31/03/2019	100	Green	No concerns have been raised by Welsh Government regarding the Vale schools' post 16 planning. We are now in the process of updating the plans with schools. Challenge advisers will be scrutinising and challenging schools' curriculum offer in the summer term using Alps data.
<b>AC006</b>				
AA/A010: Restructure the Youth Service to ensure cost effective service delivery and breadth of available services to young people.	31/03/2019	100	Green	All changes are in place. The teams are able to work across the county and no youth provision has closed. The changes have been received positively by young people. The numbers of accredited opportunities has risen and the service has exceeded its established target. The service continues to develop and will grow further in 2019/20. The service has also driven change via the Duke of Edinburgh Award and is in the top 3 performing LA in Wales.
<b>AC007</b>				
AA/A011: Deliver the Welsh Government's priorities for 2018/19 in relation to the Additional Learning Needs Bill and monitor impact.	31/03/2019	100	Green	All schools are now organised in Secondary school feeder clusters. They have completed the Readiness surveys and PCP audit and analysed the audits in clusters and regionally. Cluster leads are meeting regularly with the transformational Lead, working on priorities for the ALN Bill. IDP format has been trialled within the special school cluster and within mainstream cluster groups. Results are being collated. Code consultation has been completed. Central staff and council members have been trained on the up coming changes in the Bill. Transformational project

**APPENDIX A**

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Board meetings are attended regularly and monitoring of the overall plan is on target.
AA/A012: Further develop tracking systems for pupils with ALN and monitor impact.	31/03/2019	100	Green	All staff are able to access ONE. Outreach staff are waiting for the Windows 10 roll out and ICT support. Process maps for ONE have been developed to ensure that procedures are used consistently. Reports need to be developed in order to retrieve the tracking information that will be useful to monitor caseload, progress and achievement. SER will sure impact.
AA/A013: Establish a system to identify early opportunities for intervention and to identify progress of individual pupils throughout their engagement with the ALN service.	31/03/2019	100	Green	Early Years meetings continue to be attended, regionally and with Cardiff. Two different teams of Early Year Meetings have been attended - transformational Additional Learning Needs (ALN) Bill meetings and Disability Future meetings. Through attendance at the Early Year (EY) meetings a core set of staff have been identified to develop an action plan of early identification for the Vale, ensuring that information is shared with the correct staff and schools. A job description is being developed for an EY coordinator role, as set out in the ALN Bill. Multi-disciplinary pathways for early identification are being developed with Cardiff to ensure consistency of approach.
<b>AC008</b>				
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.	31/03/2019	100	Green	Advice continued during quarter 4 have been given some ad hoc advice concerning some aspects of the 21 <sup>st</sup> Century Schools Programme.
SL/A020: Complete the disposal of assets such as the Eagleswell school site (Ysgol Y Ddraig).	31/03/2019			No progress currently with this issue. Alternative options for disposal are being considered.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A030: Prepare for all SIP projects identified for Band B of the 21st Century Schools programme.	31/03/2019	100	Green	All School Investment Programme projects for Band B have been identified. WG changed the intervention rate in November and as a result the programme was revised. Cabinet approved the revised programme in January and the revised SOP has been issued to WG. Individual projects will now be progressed through the different stages.
SL/A031: Investigate alternative learning environments for the Pupil Referral Unit (PRU).	31/03/2019	100	Green	A preferred site location has been identified and feasibility work has been undertaken. Work will now begin to develop the consultation on transforming ALN education across the Vale of Glamorgan.
<b>AC009</b>				
SL/A032: Progress the outline business cases and full business cases for all approved schemes in Band B for Welsh Government.	31/03/2019	100	Green	All business cases for 2018/19 have been undertaken. There will be further business cases in the 2019/20 year including - Whitmore High School (FBC), Ysgol Gymraeg Bro Morgannwg (FBC), Pencoedtre High School (FBC), Barry Waterfront (OBC/FBC), St David's (BJC), St Nicholas (BJC) & Western Vale (BJC)

Objective 6: Valuing culture and diversity

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AC010</b>				
PD/A008: Reinforce and improve the quality of Equality Impact Assessments produced across the Council.	31/03/2019	100	Green	The Equality Co-ordinator has attended all departmental management meetings to remind officers about the importance of completing equality impact assessments. Guidance on equality impact assessments remains up to date and is clearly available for all staff on StaffNet for officers to use to help officers improve the quality of their assessments. We continue to monitor their quality as they

**APPENDIX A**

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				are completed and advise on how they can be improved where appropriate.
PD/A027: Deliver the key equality actions for 2018/19 as outlined in our Stonewall action plan.	31/03/2019	100	Green	We gathered information from across the organisation, particularly Human Resources, Equalities, Procurement, Communications, and our LGBT+ Network to provide evidence of our progress in making our workplace inclusive for all lesbian, gay, bi, and trans staff. We made our submission to the Stonewall Workplace Equality Index at the beginning of September 2018 and received our results in January 2019. We improved our ranking by 78 places in a very competitive year. Our ranking put us in the top half of the performance table. We strengthened our LGBT+ and Allies Network and relaunched it as GLAM in January. The Network will be working with us on aspects of the Stonewall action plan in the year ahead.
PD/A009: Improve equality monitoring data from service areas so that services can make more informed decisions about service delivery.	31/03/2019	100	Green	The process of gathering monitoring data from service areas has been completed for 2017 – 2018 and included in the Annual Equality Monitoring Report for that year. The information has been considered at Learning and Culture Scrutiny Committee. The Committee was pleased with the work that services are doing to monitor access to their services and the action they have taken to make improvements. The report has been approved by Cabinet and published on our website.
Other service contributions to AC10: Improving knowledge of needs of the community so that protected groups under the Equality Act 2010 can better access Council services.				
AA/A015 (SI/A012): Continue to work with the Corporate Equalities Team to improve the monitoring data within the Achievement for All service to enable more informed decisions about service delivery.	31/03/2019	100	Green	All teams are still working towards establishing data on ONE. Reports to aid data monitoring continue to be developed for each of the teams. Team leaders are beginning to use ONE data to monitor and evaluate progress, achievement and service delivery. This is informing how services are

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				developed and provided. Vulnerable groups are beginning to be identified, so that they can be tracked across provisions.
HR/A010: Deliver the key employment actions for 2018/19 as outlined in our Stonewall action plan.	31/03/2019	100	Green	Further meetings of the LGBT and allies group have taken place throughout quarter 4 and in February 2019 the internal GLAM group was launched which the Council affords support . The Council submitted its response to the Stonewall 2018/19 Employers Index survey, the response of which showed a significant improvement in our standings from a rank of 293 in 2018 to a rank of 215 in this year’s Survey outcome. The annual Stonewall staff survey was launched in August 2018, the response of which has been shared by Stonewall with the Council and GLAM and will be used to contribute to this year's action plan which will be shared for consultation with GLAM and relevant stakeholder groups.
HR/A011: Work with the Procurement Service to implement Welsh Government’s “Code of Practice for Ethical Employment” and contribute to the review of the Council’s Procurement Policy & Strategy to reflect the Modern Slavery Act 2015.	31/03/2019	90	Red	There has been further slippage in progressing the draft policy and protocol. There has been further information and discussion at Wales HRD and at Joint Council of Wales which will require a further re-draft 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.
NS/A044 (VS/A069): Work towards achieving the silver award in the InSport equality standard.	31/03/2019	100	Green	This is a long term action for achieving accreditation. Specific criteria has to be met and evidence submitted to demonstrate this criteria is met in order to be able to apply for the accreditation. One of the criteria areas that have to

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				be demonstrated is highlighting that our leisure centre provision is inclusive. This has proved more time consuming than as the leisure centres are not managed by the Council. However progress is being made to gather the evidence from Legacy Leisure to demonstrate the commitment to inclusion. The application timeline is also determined by when panel meetings are available as the accreditation also requires an interview with Disability Sport Wales Insport accreditation panel members. We are currently working towards a panel meeting date of November 2019.
NS/A045 (VS/A070): Continue to engage with protected groups to enable their views to inform service developments.	31/03/2019	100	Green	The division continues to actively engage with protected groups. This can be seen through a consultation this quarter on Discretionary Fare Paying Transport which will ensure protected groups needs are considered.
NS/A046 (VS/A071): Ensure all relevant staff complete equality impact assessment training.	31/03/2019	100	Green	The Council's Equality Officer attended the Management Team meeting this quarter with regards to the completion of impact assessments. All managers have also been informed staff of the need to attend and complete the relevant training.
RM/A016 (BM/A033): Deliver further Equality Impact Assessment training as appropriate.	31/03/2019	100	Green	Training delivered to all OMs and HoS.
SL/A023: Review current methodology of school place planning and accuracy of projections.	31/03/2019 (ongoing)	100	Green	The School Organisation data project is continuing to make progress. Data relating to new housing developments is now in place and modelling options are being considered. This is an ongoing project for the Directorate
SL/A038: Continue to work with the Corporate Equalities Team to improve the quality of monitoring data within the Strategy, Community Learning and Resources Service to enable more informed decisions about service delivery.	31/03/2019	100	Green	We continue to engage and develop the quality of equality monitoring data with the corporate equalities team to ensure information is accurate and timely to inform proposals and decisions on service delivery.

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A095: Identify a site for Gypsy and Travellers.	31/03/2019	100	Green	Site was identified to deliver a possible location for G&T, however, following considerable public opposition Cabinet decided not to progress this option. Officers continue to work with WG and the occupiers of the Hayes Road site to identify a suitable site and to work with WG to amend the current guidance and grant regime to reflect the needs of new travellers. A new process of possible site identification has commenced and this is being undertaken with consideration of both new guidance and having regard to similar processes undertaken by councils throughout the UK.
AS/A008: Continue to improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	100	Green	We have reviewed our forms to ensure that we are clear of the purpose of collecting data and using this to inform our services in the future. Equalities team members have attended our Integrated Management Team to discuss how we can ensure that we make connections with hard to reach communities to inform our services better.
CS/A010: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	100	Green	The initial review of the team arrangements has confirmed positive implementation of the new structure, with more focused activity aligned to function and service need.
DS/A003: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	100	Green	All public document or forms are presented in plain language and style in accordance with our guidance; and includes a statement at the front of the document as follows – ‘You can ask for this document in other formats. For example, in a larger font, or on different colour paper’. A small number of agenda for committees have been produced in this manner following receipt of a request.
FIT/A007: Improve equality monitoring data within Finance and ICT to enable informed decisions about service delivery.	31/03/2019	100	Green	The collection of data is ongoing. Some analysis of the data has been completed and will be fed into the service development plans for 2019/2020.
HS/A023: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	100	Green	Equality monitoring information is collected by all parts of the Housing Service and Equality Impact Assessments have been completed for all service and policy reviews.

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
LS/A009: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	100	Green	Whilst equality impact assessments are not required to be completed by Legal Services, Legal Services Officers are occasionally requested to provide legal advice in this regard to our internal clients to help inform decision making. This has been the case in quarter 4 in relation to a number of projects.
HR/A005: Continue to collect and monitor employment equality data to make more informed decisions about service delivery.	31/03/2019	100	Green	The collection and monitoring of employment equality data is collected and reported as required. This information is used to assess potential changes to recruitment and selection practices. During Q4 feedback was received from Stonewall following the Council's annual submission, and this has informed minor changes to our recruitment application equalities form.
NS/A043 (VS/A050): Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	100	Green	Completed EIA for removal of Fare Paying School Transport which is subject to public consultation. The Parking EIA is subject to Scrutiny Committee consideration.
RP/A039: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	100	Green	The equalities surveys have been compiled and will be reported via the Councils' Equalities monitoring survey.
SRS/A013: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	100	Green	The Shared Regulatory Service (SRS) is undertaking a review of customer/service user data collection methods in 2018/19 to improve service delivery. This process will pay particular attention to equality monitoring to ensure the aspirations of the Act and Council policy are reflected in day to day operations.
<b>AC011</b>				
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.	31/03/2019	100	Green	Menter Bro Morgannwg are continuing to provide the agreed programme for social activities in the Vale for Welsh speakers, Welsh learners and bilingual families. Details on the events taking place within the Vale to promote the social use of Welsh language can be found at <a href="http://www.menterbromorgannwg.cymru">www.menterbromorgannwg.cymru</a> . Events organised



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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				during quarter 4 have included; a spring-themed nature trail at Porthkerry for families, 2 fully booked new Baby Sensory sessions at Barry Library, February half term Care Scheme, and new open access holiday play schemes for free at Ysgol Gwaun y Nant and Ysgol Dewi Sant which have proved a very popular addition to Menter's school holiday provision. Menter also support Learn Welsh the Vale and other partners with the running of Clwb Ni which is a homework club for parents, carers and children in Welsh schools. The Urdd continue to promote and organise a programme of weekly sports clubs to further promote the social use of Welsh.
PD/A028: Implement key actions for 2018/19 as outlined in the Council's Welsh Language Promotion Strategy.	31/03/2019	100	Green	A detailed annual update for year 2 has been included in the Welsh Annual Monitoring Report which will be available on our website in June.
<b>AC012</b>				
PD/A029: Continue to implement the Welsh Language standards.	31/03/2019	100	Green	An Annual Monitoring Report has been drafted and will be presented to Cabinet in June and published on our website by the end of June. Detailed progress on all areas of the Action Plan are included.
PD/A030: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	100	Green	We continue to work closely with the LearnWelsh team to deliver Welsh language opportunities. Enrolments for the 2019/20 sessions have been boosted by an extra beginners course. We are also involved in piloting a Mentoring course.
Other service contributions to AC12: Implement the Welsh Language Standards to improve access to services and information.				
AA/A016: Continue to develop ALN services in Welsh in line with the Welsh in Education Strategic Plan (WESP) 2017-20.	31/03/2019	100	Green	Transformational meetings across the region have continued. The audit of Welsh movement in schools across the region has been finalised. Welsh resources across the region have been audited and an event has been undertaken to share these resources more widely. The transformational Board has agreed that the group will be a priority for next year's transformational funds from Welsh Government.

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AS/A031: Ensure compliance with 'More than just words' policy and the Welsh Language Standards.	31/03/2019	100	Green	Cardiff and Vale of Glamorgan Regional More than Just Words Welsh Language Forum met on January 15th. Discussion centred on recruitment, promotion of the Welsh offer to prospective and existing social services staff, Welsh Language requirements from service providers and governance of the Forum. Departmental lead and Corporate Welsh Language Officer to meet on April 12th to draft proposals for Senior Management Team to consider for implementation in the Vale.
AS/A032: Continue to promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	100	Green	Cardiff and Vale of Glamorgan Regional More than Just Words Welsh Language Forum met on January 15th. Discussion centred on recruitment and promotion of the Welsh offer to prospective and existing social services staff. Departmental lead and Corporate Welsh Language Officer to meet on April 12th to draft proposals for Senior Management Team to consider for implementation in the Vale. Availability of Welsh Language courses continue to be promoted via staffnet and internal communications
CS/A018: Continue to promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	100	Green	Cardiff and Vale of Glamorgan Regional More than Just Words Welsh Language Forum met on January 15th. Discussion centred on recruitment, promotion of the Welsh offer to prospective and existing social services staff, Welsh Language requirements from service providers and governance of the Forum. Departmental lead and Corporate Welsh Language Officer to meet on April 12th to draft proposals for Senior Management Team to consider for implementation in the Vale. Availability of Welsh Language courses continue to be promoted via staffnet and internal communications.
DS/A004: Evaluate requirements for translation of documentation.	31/03/2019	100	Green	Any specific request will be compiled if/when they arise to ensure we comply with the Welsh Language Standards requirements. The Council currently produces bi - lingual

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				agendas for all its formal meetings in order to comply with the above Standards and to assist Welsh speakers to engage to the Council's decision making processes. The Wellbeing and Future Generations (Wales) Act sets out effective transparency as a key part of improving the delivery of public bodies.
HR/A012: Continuation of compliance with the Welsh Language Standards by ensuring effective use of Welsh within HR services where applicable.	31/03/2019	100	Green	All policies and procedures are available and can be supported through the medium of Welsh. Following the meeting between HR and colleagues from Equalities and Learning & Skills during quarter 3 with a delegate from the Commissioner for Welsh Language no adverse comments were received in relation to the HR function and responsibilities.
HS/A047: Ensure service delivery complies with Welsh language standards.	31/03/2019	100	Green	The Service is compliant with the Welsh Language Act by ensuring that all publicly available documents are available in Welsh.
HS/A048: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	100	Green	Staff have been made aware of the Welsh courses and those who requested approval to pursue are attending the lessons. All documentation is available in English and Welsh and the Translation Service is used when required.
LS/A010: Ensure service delivery complies with Welsh language standards.	31/03/2019	100	Green	Service delivery compliance with the Welsh language standards has been achieved in quarter 3 ensuring the service complies with the Council's Welsh language scheme.
LS/A011: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	100	Green	Opportunities for staff to learn and develop their Welsh language skills through courses are being promoted through the Council's staff appraisal #itsaboutme process which is currently being undertaken across the Council.
NS/A047 (VS/A072): Ensure service delivery complies with Welsh language standards.	31/03/2019	100	Green	Staff are aware of the requirements of the Council's scheme and staff are encouraged to use their skills in the workplace as services within this area offered in the Welsh Language as needed. Job descriptions, notices and consultation documentation that is held and produced are now available

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				bilingually as required. Further consultations this quarter were undertaken in respect of the Parking Strategy which were also available in the medium of Welsh.
RM/A017 (BM/A031): Ensure continued compliance with the 'More than just words' policy.	31/03/2019	100	Green	Cardiff and Vale of Glamorgan Regional More than Just Words Welsh Language Forum met on January 15th. Discussion centred on recruitment, promotion of the Welsh offer to prospective and existing social services staff, Welsh Language requirements from service providers and governance of the Forum. Departmental lead and Corporate Welsh Language Officer to meet on April 12th to draft proposals for Senior Management Team to consider for implementation in the Vale.
RM/A018: Continue to support staff as adult Welsh learners and encourage them to utilise this skill in the work environment.	31/03/2019	100	Green	Cardiff and Vale of Glamorgan Regional More than Just Words Welsh Language Forum met on January 15th. Discussion centred on recruitment, promotion of the Welsh offer to prospective and existing social services staff and Welsh Language requirements from service providers. Departmental lead and Corporate Welsh Language Officer to meet on April 12th to draft proposals for Senior Management Team to consider for implementation in the Vale. Availability of Welsh Language courses continue to be promoted via staffnet and internal communications
RP/A078: Translate the updated Vale of Glamorgan Planning Guide.	31/03/2019	100	Green	The Planning Guide was translated and published in Welsh to improve improved access to services and information for those who have chosen Welsh as a preferred language. The Welsh document is available at <a href="http://planningguide.co.uk/bromorgannwg/">http://planningguide.co.uk/bromorgannwg/</a>
SL/A033: Implement changes to the Welsh in Education Strategic Plan (WESP) in line with forthcoming legislation from Welsh Government.	31/03/2019	100	Green	Welsh Government approved the Vale WESP Action Tracker - Autumn 2018 on the 31 January 2019 which outlines progress made against the actions in the plan over the last 12 months.

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Welsh Government are currently reviewing the existing WESP regulations with a view to publishing new regulations by December 2019.
SRS/A014: Ensure service delivery complies with Welsh language standards.	31/03/2019	100	Green	The Shared Regulatory Service (SRS) continues to offer a bilingual service through C1V and the SRS website. The SRS has a robust set of policies in place and will undertake a “dip sampling” exercise in quarter 2 and quarter 4 to monitor adherence to those policies.
<b>AC013</b>				
SL/A026: Work with community partners to deliver a vibrant and diverse library service.	31/03/2019	100	Green	Libraries continued to organise and run a diverse and vibrant range of activities during the winter months, all of which brought in library members and non-members. These included a variety of clubs which brought different people together such as: lego clubs, code clubs and Dungeon and Dragon clubs for children and teenagers; jigsaw, puzzle, scrabble and colouring clubs for adults; a quiz night for adults; author events including a lecture in Welsh by Geraint Jenkins and an evening with Maria Leijerstam who cycled to the South Pole, plus a printing press workshop from children’s author Francesca Kay. There were also activities as varied as a visit to libraries by Puppet Theatre Wales, garden birdwatching at Cowbridge, a drop-in with a PCSO at Llantwit Major for Knife Crime Week and a Goldies singalong at Cowbridge. In addition there were many information stalls and displays including an LGTB stall at Barry and a veteran’s information stall at Cowbridge. The season also saw two of the most popular dates in the calendar which most libraries celebrate with a range of creative activities, namely World Book Day and Harry Potter Book Night. The variety of activities being run in libraries.
<b>AC014</b>				

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A034: Continue to develop a wide range of learning opportunities and increase usage and engagement.	31/03/2019	100	Green	The on-line learning programme 'Learn Direct' (a franchise from CAVC) has been installed in Barry Library and will be piloted over the next 3 months. This will complement and extend the programme of engagement, Digital inclusion and employability classes already on offer.
<b>AC015</b>				
SL/A035: Launch and implement the new Arts Strategy for the Vale.	31/03/2019	100	Green	<p>Reflecting the Welsh Government's Future Generations Act and the Council's Corporate Strategy, the Vale of Glamorgan's Arts and Cultural Strategy, has set out a number of actions against the key principals of the Council's Corporate Plan including being; creatively active and healthy; addressing wellbeing; safe environment, being responsible prosperous and culturally vibrant. The arts development service works in partnership with the Arts Council of Wales - Night Out Theatre Scheme, to support groups of volunteers across the Vale to bring the arts to the heart of their communities. Community groups, 'Promoters' can choose from a huge range of professional performers and create a night out theatre or other performance production in their local community in village halls and other non-traditional venues. This year we have supported ten Night Out theatre events across the Vale of Glamorgan.</p> <p>To address arts and health benefits the Council's Arts Development Service works with partner organisations, groups, individual artist to develop opportunities in creative, cultural arts programmes for the health and wellbeing agendas. This includes talks, participatory workshops and visitor experiences at exhibitions. These opportunities target specific issue such as mental health, dementia awareness, older people's agendas, children and young</p>

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				people and the health and wellbeing agendas. These interactive opportunities help to address social isolation and inclusion, familiarisation, creative development, learning, reminiscing, uplifting positive human interaction and more that deliver and contribute to the health and wellbeing of participants.
SL/A036: Establish a new strategy for the space currently housing the Arts Central Gallery.	31/03/2019	75	Red	The strategy was launched and implementation is under way. The policy of recovering costs from the gallery space has been introduced where appropriate and charges for exhibiting organisations and commission on sales has increase. Sustainable options and models are currently being identified for further investigation and an assessment of their financial viability. This will be completed in Quarter 1, 2019/20.
<b>AC016</b>				
RP/A038: Protect and enhance the built, natural and cultural heritage of the Vale of Glamorgan through development management decisions.	31/03/2019	100	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 quarter 4; 364 planning applications were determined including, 11 LBC's (Listed Building Consent) a further 43 Tree applications were also determined; 21 TCA's (Work to trees in a conservation area) and 22 TPO's (Work to trees covered by a Tree Preservation Order).
RP/A080: Continue to promote excellence in construction through the LABC awards.	31/03/2019	100	Green	Award ceremony took place in January 2019 in the Vale Hotel.

## APPENDIX 2: Performance Indicators

## Objective 5: Raising overall standards of achievement

Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
CPM/165 (WO3/M001): Percentage of adults with qualifications at the different levels of the National Qualifications Framework.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. National data not yet available.
CPM/167c (WO3/M003): Percentage of Young people leaving year 13 who are not in education, employment or training.	2.85%	1.56%	3%	Green	↑	Year 13 NEET young people has reduced from last year. This is owing to targeted resources to ensure accuracy of data recorded by Careers Wales, and that schools are providing correct data to Careers Wales for the annual destination. ESF Inspire to Work has also helped pick up drop outs to engage them towards employment. Post 16 programmes offers wide choice of engagement and subject areas, in training and apprenticeship routes.
<b>What difference have we made?</b>						
CPM/005: The percentage of FSM pupils at Key Stage 2 who achieved the expected standard in Maths.	85.29%	92.63%	93%	Amber	↑	While slightly below the aggregated target, this represents a 7pp increase from 2017-2018.
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.	27.9%	26.47%	31.50%	Red	↓	This was below the aggregated target and a decrease of 0.4 percentage points from 2017. Even though the decrease is minimal, the gap widened as a result of significant improvement in the performance of other pupils.
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	65.49%	71.86%	72.60%	Amber	↑	This was lower than the aggregated target by 0.7 percentage points but an increase of 6.3 percentage points from 2017. Unfortunately, the performance of nFSM pupils did not increase



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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
English, Welsh First Language and Mathematics.						which has resulted in a widening of the gap between pupils eligible for free school meals (eFSM) and pupils who are not eligible for free school meals (nFSM) in this measure.
CPM/043: Percentage success rate on accredited courses for priority learners.	96%	91%	96%	Amber	↓	Although 5% below our target, according to Department for Employment and Skills categorisation, the 91% success rate is excellent (i.e. above 85%).
CPM/044: The percentage of all pupils at Key Stage 2 who achieve the expected standard in English.	94.18%	95.60%	96%	Amber	↑	This was below target by 0.4pp, although an increase of 1.4pp from 2017.
CPM/045: The percentage of FSM pupils at Key Stage 2 who achieve the expected standard in English.	85.29%	90.53%	93%	Amber	↑	This was below the target, but an increase of 5pp from 2017-2018.
CPM/046: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in English.	95.44%	96.35%	97%	Amber	↑	While slightly below the aggregated target, this is more or less in line with outcomes in mathematics.
CPM/047: The percentage of all pupils at Key Stage 2 who achieve the expected standard in maths.	94.78%	96.22%	94.40%	Green	↑	Very good outcomes and a 1.5pp increase from 2017-2018.
CPM/048: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in Maths.	96.05%	96.77%	94.50%	Green	↑	Very good outcomes and a 0.7pp increase from 2017-2018
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.	0.36%	0.07%	0%	Amber	↑	The figure represents 1 pupil.
CPM/050: The percentage of all Year 11 LAC pupils in any LA maintained school, who leave compulsory education, training	0.10%	0%	0%	Green	↑	Through working effectively in partnership, we have ensured all CLA left compulsory education with an approved qualification.

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
or work based learning without an approved external qualification.						
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.	60.40%	66.33%	66.72%	Amber	↑	At 66.3%, this was the highest of all local authorities in Wales and represents a 5.9pp improvement from 2017.
CPM/104: Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	85.04%	82.96%	88%	Amber	↓	No commentary provided.
CPM/167a (PAM/009 now PAM/046): Percentage of Year 11 leavers known not be in education, training or employment (NEET).	1%	0.51%	1.50%	Green	↑	Q4 represents the annual destination data for NEET young people. Year 11 leavers NEETs has been reduced from last year due to better identification of young people, targeted support through: ESF Inspire to Achieve programme, and Educated Other Than At School (EOTAS) Provision. This is carried out through panels and a robust referral system, and strong collaborative work.
CPM/167b: Percentage of Young people leaving Year 12 who are not in education employment or training.	1.3%	0.39%	1.40%	Green	↑	Year 12 NEET young people has reduced from last year. This is owing to targeted resources to ensure accuracy of data recorded by Careers Wales, and that schools are providing correct data to Careers Wales for the annual destination.
CPM/168a: Percentage of Year 11 pupils achieving 5 or more GCSE at grades A* to A for all pupils.	24.79%	27.65%	23.60%	Green	↑	This was the highest in Wales and a 3pp increase from 2017.
CPM/168b: Percentage of Year 11FSM pupils achieving 5 or more GCSE at grades A* to A.	3.16%	2.35%	2.50%	Amber	↓	A decrease of 0.8pp from 2017. This remains a key focus.

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/168c: Percentage of Year 11 Non FSM pupils achieving 5 or more GCSE at grades A* to A	28.17%	31.16%	27%	Green	↑	Performance in this measure increased by 3pp from 2017 and was exceptional at Cowbridge Comprehensive.
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.	91.39%	87.48%	88%	Amber	↓	Due to the change in measure this was expected to drop but much work was done with Vale schools to ensure consistency in teacher assessment against the new outcomes.
<b>How well have we performed?</b>						
CPM/034: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	0.01%	0.02%	0.01%	Red	↓	The Exclusion Forum scrutinises data every half term and supports and challenges schools as appropriate. Youth Service interventions reduce likelihood of exclusion. BIT reviews IBPs immediately following exclusion.
CPM/035: The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.	0.26%	0.02%	0.03%	Green	↑	The Exclusion Forum scrutinises data every half term and supports and challenges schools as appropriate. Youth Service interventions reduce likelihood of exclusion.
CPM/036 (PAM/007): Percentage of pupil attendance in Primary schools.	95.18%	94.73%	95.33%	Amber	↓	EWS scrutinises persistent absence every term and provide advice to schools about actions to improve attendance. The EWS reacts promptly to referrals.
CPM/037 (PAM/008): Percentage of pupil attendance in Secondary schools.	95.07%	94.64%	95.05%	Amber	↓	EWS scrutinises persistent absence every term and provide advice to schools about actions to improve attendance. The EWS reacts promptly to referrals.
CPM/038: Percentage of final statements of Special Educational Needs issued within 26 weeks including exceptions.	100%	100%	100%	Green	↔	Maintained 100% completion rate within required timescales

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/039: Percentage of final statements of Special Educational Needs issued within 26 weeks excluding exceptions.	100%	100%	100%	Green	↔	Maintained 100% completion rate within required timescales
CPM/052: Number of accredited outcomes achieved by learners through the Youth Service.	3,015	2942	2,284	Green	↓	<p>Following the youth service restructuring the number of accredited outcomes will be difficult to achieve this year. The service in effect stopped in June due to redundancies of part time staff. The new team of full time staff did not get into post until Oct of 2018, therefore no accredited work was done in the universal part of the service whilst we bedded in new staff.</p> <p>Our DofE Awards programme continues and our Targeted work via YEP I2A and I2W have over achieved and have increased the growth in this area. Three of our school are in the top ten of highest achieving schools for enrolments into the Duke of Edinburgh award. The youth team held several high profile half terms events and have increased local qualification. (AB)</p>
CPM/091: Percentage of schools judged good or better by Estyn (in all 5 judgements).	N/A	100%	100%	Green	N/A	All schools inspected between April 2018 and March 2019 and/or whose inspection reports were published during this period were judged as good or better by Estyn in all 5 judgements. There were 7 school inspections plus Y Daith during this time.
CPM/170: Percentage of users showing satisfaction with a Families First service accessed.	98.23%	98.27%	97%	Green	↑	High proportion of service users remain satisfied with accessing Families First services.
<b>How much have we done?</b>						
There are currently no local measures reported under this section.						

Objective 6: Valuing culture and diversity

Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
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. National data not yet available.
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. National data not yet available.
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. National data not yet available.
<b>What difference have we made?</b>						
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. National data not yet available.
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. National data not yet available.
<b>How well have we performed?</b>						
CPM/072: The average speed of answer for calls on the Welsh language line (seconds).	77 seconds	141	60 seconds	Red	↓	Although average speed of answer for Welsh language calls was shorter than the overall departmental performance (194 seconds) and showed gradual improvement over the year it remained below the target of 60 seconds. Average speed of answer in Q4 was 89 seconds. A total of 759 Welsh language calls were answered during the year. Performance has been impacted by staff turnover driven by high demand for Welsh language skills, increasing

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						work intensification in C1V (97% agent utilisation) and reductions in staffing levels to meet savings targets while not achieving increased take up of online self-service options for customers.
CPM/077: Percentage of black, minority and ethnic respondents to corporate consultations and engagement exercises.	N/A	3.36%	3%	Green	N/A	We continue to encourage all groups to respond to corporate consultations and engagement.
CPM/080: Percentage of customers satisfied with country parks.	99.76%	99.60%	98%	Green	↓	An exceptional outcome against an already challenging target
CPM/088: Percentage visitor satisfaction with Heritage Coast Project as determined via satisfaction survey.	100%	99.32%	98%	Green	↓	An exceptional outcome against an already challenging target
<b>How much have we done?</b>						
CPM/051: Number of visits to public libraries during the year per 1,000 population.	4,901	4,638	4,971	Amber	↓	We have not reached our target this year despite the fact that we increased our physical visitors by a modest 9,000 visits over the year. This happened despite severe weather in Q1 and a very good summer in Q2 which kept many customers away. During Q4 we estimate that we lost around 2,000 visitors at Dinas Powys due to their temporary relocation for building works. This usually happens and is to be expected. It is also expected that the library will have a boost in visitor numbers once the library re-opens. Against the improvement in physical visitors is the decline in online website visitors over the previous year. These figures have declined sharply over a single year and we will look closely at whether this is an actual decline or a technical error in the google analytic statistics. More work needs to be done on this review of online visitor

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						figures which will also look at the attractiveness and engagement of our online offer.
CPM/180: Percentage of Council staff completing Welsh language awareness training to increase understanding of the Council's duties under the Welsh Language Standards.	2.4%	2%	N/A	N/A	↓	There has been no Welsh language awareness training this year and we have not proceeded with the purchase of an online system due to costs. We have delivered several welsh language taster sessions to interest staff in learning Welsh. There will be a new campaign in 2019/20.
CPM/181: Number of adult Welsh learners.	380	380	300	Green	↔	There are currently 380 Learn Welsh in the Vale enrolments however this is not the final figure and will undoubtedly increase before the end of the academic year.

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

## Objective 5: Raising overall standards of achievement

Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
There are currently no additional national measures reported under this section.						
<b>What difference have we made?</b>						
PAM/032: Average Capped 9 score for pupils in year 11.	N/A	377.14	N/A	N/A	N/A	There is no target for the capped 9 score. Capped 9 score increased in 2018 and is ranked 1st in Wales.
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	13.88%	N/A	N/A	N/A	88.5% of pupils achieved outcome 5 or higher in language, literacy and communication (Welsh).
<b>How well have we performed?</b>						
There are currently no additional national measures reported under this section.						
<b>How much have we done?</b>						
PAM/034: Percentage of Year 11 pupils entered to sit a GCSE in Welsh (first language).	N/A	8.38%	N/A	N/A	N/A	No target set as new measure in 2018-19.

## Objective 6: Valuing culture and diversity

Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
There are currently no additional national measures reported under this section.						
<b>What difference have we made?</b>						
There are currently no additional national measures reported under this section.						
<b>How well have we performed?</b>						



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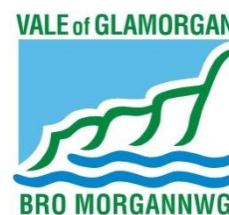
<p>PAM/040: Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.</p>	<p>N/A</p>	<p>85%</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>This is a new national measure for 2018-19. This is reported once a year and taken from the Welsh Government Assessment of the Welsh Public Library Standards for the Vale. Some further information: The Library service met 7 of the targets in full and 2 in part, it failed 1. The one it failed was opening hours per capita. Opening hours have been set to reflect the needs of communities in the Vale and these are not projected to change in the near future. Open+ hours of opening are not currently accepted in the terms for this target by Library Standards but this may change in the future. The two partly met standards with targets were: support for individual development (failed to provide information literacy skills training at all libraries) and staffing levels (did not meet staff per capita). It is hoped that, with support, the target for individual development will be met in coming years as the library service will arrange minimum opportunities at community libraries. The library service considers the current staffing level to reflect the optimum level of staffing for the opening hours of the 4 Council run libraries. Library Standards do not accept volunteer hours in this calculation at present.</p>
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**How much have we done?**

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

ACTIVE & HEALTHY

VALE OF GLAMORGAN COUNCIL



Active and Healthy Performance Report

QUARTER 4: 1 APRIL 2018 – 31 MARCH 2019



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

1.0 PERFORMANCE SNAPSHOT



ACTIONS				
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall <b>GREEN</b> RAG status for this outcome				
Service Plan Actions				
Objective 7: Encouraging and promoting active and healthy lifestyles				
			N/A	Total
			0	15
Objective 8: Safeguarding those who are vulnerable and promoting independent living				
			N/A	Total
			0	39
Total for the Outcome				
			N/A	Total
			0	54

PERFORMANCE MEASURES				
Our performance against performance measures is on track, giving us on overall <b>AMBER</b> RAG Status against this outcome				
Performance Measures				
Objective 7: Encouraging and promoting active and healthy lifestyles				
			N/A	Total
			9	16
Objective 8: Safeguarding those who are vulnerable and promoting independent living				
			N/A	Total
			3	15
Total for the Outcome				
			N/A	Total
			12	31

1.1 PERFORMANCE EXCEPTIONS

1.1.1 Objective 7: Encouraging and promoting active and health lifestyles



Corporate Plan Action AH01: Work in partnership to deliver a range of activities through our leisure and community facilities and parks to increase levels of participation and physical activity.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
NS/A048: Finalise and implement a Leisure Strategy for the Vale of Glamorgan.	75%			Following Scrutiny Committee's comments which were endorsed by Cabinet, the Leisure Strategy has been further revised and a new Cabinet member has also requested an opportunity to review the Strategy prior to it going back to Scrutiny. The revised strategy will be considered at the earliest opportunity. As this action did not fully complete during 2018/19, it has been carried forward to the 2019/20 Directorate Service Plan.

There are no exceptions in relation to the performance measures associated with this objective.

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

There are no performance exceptions in relation to the actions associated with this objective.

Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	Direction of Travel	Commentary
CPM/057 (PAM/025): The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	2.85	6.568	2.5		Capacity within and viability of the domiciliary sector continues to remain a significant challenge and therefore has impacted negatively on delayed transfers of care.
CPM/056: The percentage of adult protection enquiries completed within statutory timescales.	99.74%	88.50%	100%		In line with the SSWA, work continues to ensure that all adult protection enquiries where possible are completed within 7 working days. Performance remains above the Welsh average.
CPM/209: Number of new Telecare users.	N/A	309	375	N/A	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. (259 TeleV & 50 TeleV+).

## APPENDIX 1: Service Plan Actions

## Objective 7: Encouraging and promoting active and healthy lifestyles

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AH001</b>				
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.	31/03/2019	100	Green	Physical activity levels in the Vale of Glamorgan continue to be very encouraging. A number of new initiatives have been introduced by our management partner, Legacy Leisure to support this including interactive online classes and the development of a new exercise zone at Cowbridge. The performance indicator for physical activity continues to look healthy in comparison to other local authority areas in Wales providing further support to the independent physical activity surveys carried out in the past year where the Vale of Glamorgan has scored highly.
NS/A035: Continue to invest in Leisure Centres including electrical installations and changing facilities at Penarth and Barry.	31/03/2019	100	Green	Dry changing rooms in Penarth are now complete and operating. Work has commenced on the wet changing rooms at Penarth which will last for approximately 6 months. Work on the Barry wet Changing area is due to be completed in July 2019. Electrical works at Barry are also complete but work at Penarth will now not commence until the refurbishment of the changing rooms is complete.
NS/A036 (VS/A037): Provide a School Crossing Patrol service at high risk locations to enable children to walk safely to and from school.	31/03/2019	100	Green	School crossing patrols continue to be provided at high risk sites that do not benefit from safe push button controlled pedestrian crossing facilities. This assists children to walk safely to and from school and can promote confidence amongst parents to reduce the reliance on private car for such journeys. Where practicable and funding is available in future, roads outside school sites will be considered for installation of push button controlled pedestrian crossings to reduce the reliance on school

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				crossing patrols and achieve necessary budget savings on this service.
NS/A037 (VS/A035): Seek S106 and other funding to deliver improved walking and cycling access to parks and other leisure facilities.	31/03/2019	100	Green	After discussions with St. Brides School, St Brides bus stop is due to be constructed during Easter 2019 and designs are awaiting approval for the Fferm Goch walkway to the community centre. Phase 1 has been completed in Rhoose at a cost of £100k with a further £600k allocated for phase 2. At Ogmore by Sea, dropped kerbs have been installed throughout the village and a new bus stop was installed (60k expenditure). Designs have been completed for Active Travel improvements in St Athan (12k WG funding) and installation of a new bus stop in Ystradowen.
NS/A038 (VS/A039): Continue to assist Sports Clubs and other suitable organisations with potential Community Asset Transfers where there is a clear financial and community benefit for both the applicant and the Council.	31/03/2019	100	Green	The cross Directorate working group has now met and a plan has been established for a future timetable of Community Asset Transfers in accordance with Cabinet decisions. Significant progress has been made with all Bowls clubs currently operated by the Council which are on schedule to either transfer or merge on 1st October 2019.
NS/A039: Implement the 2018/19 Local Authority Partnership Agreement (LAPA) resulting in increased physical activity opportunities.	31/03/2019	100	Green	Despite some issues in relation to staff shortages due to sickness and staff members leaving the authority, it has been a successful year in relation to the implementation of actions from the Vale Sport and Physical Activity Plan. This would not be possible without the support of over 100 internal and external partners including community clubs, schools, National Governing bodies of Sport and community organisations. The Healthy Living Team facilitated the completion of the national School Sport Survey in the Vale which measures the participation of children and young people in sport and physical activity. Through this survey nearly 5,000 Vale children and young people had their say on PE, school sport and community sport/activity. The results of the survey highlighted an increase in participation since the previous survey with 54% of children

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				<p>and young people participating on 3 or more occasions per week. This has risen by 2% and remains above the national average of 48% (which remained static). The result ranks the Vale 3rd in the table of Local Authorities in Wales, continuing the top 3 performing trend for the third consecutive survey (2013 &amp; 2015 &amp; 2018) and complements the Active Adults survey published earlier this year which also saw an increase in number of adults in the Vale who are physically active. There has been a reduction in budget as a result of a reduced funding from Sport Wales (this has occurred nationally) which has mainly affected the 5x60 school programme. As there has been a year on year reduction in funding this has also resulted in reduced staffing which impacts on capacity. The annual report for the Vale Sport &amp; Physical Activity plan will be completed in May 2019. This will provide a detailed overview of the various project undertaken as part of the plan, participation figures and the impact made (this information is collated from the various partners involved in the projects following the end of the financial year so is not yet available). As an overview, projects have included:</p> <ul style="list-style-type: none"> <li>• The 5x60 school programme, which focusses on the delivery of additional extra-curricular activity within comprehensive schools, targeting those who are not on schools teams and those who have low or no participation in physical activity.</li> <li>• The Junior Sport programme offering assistance to primary schools, including the delivery of Real PE training to raise the confidence levels of teachers who have to deliver physical education in primary schools.</li> <li>• The Women &amp; Girls on the Move project, focusing on increasing female participation</li> <li>• The Hot Shots programme delivering free coaching sessions in identified areas</li> </ul>

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				<ul style="list-style-type: none"> <li>• The Workforce Development programme which encompasses projects including the:               <ul style="list-style-type: none"> <li>- Creating Confident Coaches training project, offering training workshops to local community coaches and volunteers delivering across the Vale</li> <li>- Young Ambassadors project which currently has 54 children and young people inspiring their peers to participate in more physical activity</li> <li>- Coaches of the Future project, which is a focussed project provide support, mentoring and training to 14 young people who are all delivering activity within school and community sessions.</li> <li>- Playmakers project, which has been delivered to pupils in primary schools across the Vale to give them the skills and knowledge to deliver physical activity to their peers.</li> </ul> </li> <li>• The Mental Wellbeing project which has included the delivery of a Lift Course to train individuals to deliver low impact activities to individuals who are unable to walk; the delivery of three Mental Health Awareness Courses attended by 46 individuals to ensure those delivering sport and physical activity in the community are able to provide appropriate provision; liaising with Woody’s Lodge to increase participation amongst ex-service men and their families; promoting the benefits of participating in physical activity for positive mental health.</li> <li>• The Disability Sport programme</li> <li>• Increasing activities for older people e.g. training staff within residential homes to deliver activities, creation of walking football opportunities in Penarth</li> </ul> <p>The Healthy Living Team has administered the Community Chest scheme, supporting local clubs and organisations to access funding to increase participation in activity. As a result of this funding stream, 60 organisations have benefitted from</p>

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				<p>£68,478 which will impact on more than 6719 participants in local clubs and organisations. There has also been 255 training courses attended as a result of the funding. There has been difficulties recruiting a Welsh speaking Activity Co-ordinator to deliver coaching sessions within the Welsh school in the 5x60 scheme (the post has been advertised three times). Therefore a partnership is being progressed with the URDD in relation to using one of their Apprentices to deliver sessions instead of recruiting an new Activity Co-ordinator. The application for funding to Sport Wales for the 2019 – 2020 period has been successful. As expected, there has been a 5% reduction in core funding provided, which has been accounted for within the planning process.</p>
NS/A048: Finalise and implement a Leisure Strategy for the Vale of Glamorgan.	31/03/2019	75	Red	<p>Following Scrutiny Committee's comments which were endorsed by Cabinet, the Leisure Strategy has been further revised and a new Cabinet member has also requested an opportunity to review the Strategy prior to it going back to Scrutiny. The revised strategy will be considered at the earliest opportunity. As this action did not fully complete during 2018/19, it has been carried forward to the 2019/20 Directorate Service Plan.</p>
<b>AH002</b>				
HS/A074: Work with partners to deliver the Cardiff & Vale Substance Misuse Commissioning Strategy 2013-2018, providing support, information and effective interventions.	31/03/2019	100	Green	<p>The Area Planning Board for Cardiff and the Vale are in the process of implementing a Market Position Statement which will replace the 2013-18 Commissioning Strategy. There is a move to implement an outcome focused approach to commissioning and to identify opportunities to provide services in a holistic way and not just limited to substance misuse. Further information will be available during Qtr. 1 2019/20</p>
<b>AH003</b>				



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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
NS/A040 (VS/A047): Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.	31/03/2019	100	Green	<p>The Healthy Living Team secured £81,000 of Welsh Government funding in the final quarter of the year to increase play opportunities and positively impact on actions identified within the Play Sufficiency Assessment. In order to maximise the use of this funding, the team have worked with a variety of internal and external partners. It is hoped the funding will impact on 10,000+ people. The funding was used for areas including :</p> <ul style="list-style-type: none"> <li>• Purchase of fixed play equipment and play equipment - the Healthy Living Team worked in partnership with Ysgol Y Deri, Barry Town Council, Cowbridge Town Council, Dinas Powys Community Council, Llanmaes Community Council, LLantwit Major Town Council, Penarth Town Council, Penllyn Community Council, Wick Community Council and the parks department to improve the fixed play equipment and surrounding space in local parks owned by both the Vale Council and Town and Community Councils.</li> <li>• Purchase of play equipment &amp; resources for play projects, outdoor play and events including providing resources to the Vale Youth Service to expand opportunities in the rural Vale; the Vale Youth Wellbeing team to expand opportunities to children with wellbeing issues; Llandow Village Hall; Llandough Play Group; resources for play scheme and play events delivered by the Health Living Team and equipment to encourage outdoor play in a soon to be revitalised community garden space.</li> <li>• Purchase of IT communication package to assist with the inclusion of disabled children into play provision. Funding was also secured for the Glamorgan Voluntary Services to purchase sensory and soft play equipment for disabled children in</li> </ul>

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				<p>Llantwit Major. Resources were also purchased for use by the Families First Holiday Club (delivered by the Healthy Living Team) and Teenscheme (delivered by Vale People First) to support the inclusion of disabled children and young people</p> <ul style="list-style-type: none"> <li>• Purchase of resources to support an awareness campaign regarding the importance of play and how people can impact on children’s ability to play.</li> <li>• Purchase of resources to assist Gladstone Primary School in using play as a therapeutic tool to support children who are experiencing ACES.</li> <li>• Increasing open access play opportunities during school holidays for children to experience play through the medium of Welsh (project delivered by Menter Bro Morgannwg).</li> </ul> <p>The Healthy Living Team were successful in securing CIW registration for the Families First Holiday Club (Disability play scheme). This provision is targeted at disabled children, providing them with access to supported play opportunities during school holiday periods. The successful CIW registration has meant that the hours of provision can be extended to cover the full day as opposed to just two hours. This has proved to be very popular with parents / guardians, with ever increasing demand for spaces. Whilst it is positive that the service is in demand, it is important to manage expectations given the limited resources available. Where required personal care, 1:2 or 2:1 support and nursing support has been provided, along with specialist equipment. More than 60 children have benefitted from this service this year. The Senior Healthy Living Officer (Play) has been working with</p>

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				<p>a variety of organisations to increase the health and wellbeing of children through play. Examples include the delivery of the Woody Wanderers project at Cadoxton Primary School. This project involved the delivery of outdoor play / Forest Schools activities to the pupils at Victoria Park. This not only expanded their access to and knowledge around the types of play activities that could be undertaken outdoors locally, but also assisted with their learning. Forest Schools activities have also been undertaken with a group of home educated children, and more recently with pupils with wellbeing issues who do not attend school through partnership working with the Council's Youth Wellbeing team. Gladstone Primary School have been supported to develop a play zone at the school for use by children who are experiencing adverse childhood experiences to assist with their wellbeing. Play scheme and Play Rangers sessions took place during the summer school holiday period attended by 224 children. Numerous events have taken place during the year where play activities were provided which resulted in over 4,000 participations. Events included Barry Island Weekender, Dinas Powys Family Fun Day, Rotary Club Barry Family Fun Day, National Play Day, the Rotary Club Schools event, Halloween event in conjunction with Barry Town Centre Traders. These opportunities have been delivered by the Healthy Living Team in partnership with, and sometimes financially supported by, partners including Dinas Powys and Wick Community Councils, the Family Information Service, the Council's Events and Housing teams. The Healthy Living Team successfully completed the Play Sufficiency Assessment which is an assessment process placed upon all Local Authorities by Welsh Government. This requires the local authority to assess the sufficiency of local play</p>

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				opportunities every three years, and create an action plan to increase opportunities available. This was a lengthy process led by the Principal Healthy Living Officer, with the input of more than 50 different individuals and partners. As part of this process a play survey was undertaken with children and young people and an accompanying report Funding was also secured by the Healthy Living Team from the company delivering the Five Mile Lane project to support the delivery of play schemes in the new financial year and to renovate two old boats from Knap Lake into floral displays. The Healthy Living team are liaising with two local schools to implement a design competition for the boats. The floral display element of the project is being progressed by the Parks and Open Spaces Officer.
<b>AH004</b>				
RM/A001: Implement a bespoke Family Information Service database and record management system.	31/03/2019	100	Green	All data has been successfully transferred by 1st May 2018. As a result the Family Information System (FIS) Wales system is now fully in operation. The FIS provide free, impartial help, support and advice on a range of family issues including: childcare, activities and services for children and young people and family support services in the Vale of Glamorgan. Information can be found at <a href="http://www.valeofglamorgan.gov.uk/en/living/social_care/children_and_young_people/Family-Information-Service/Family-Information-Service.aspx">http://www.valeofglamorgan.gov.uk/en/living/social_care/children_and_young_people/Family-Information-Service/Family-Information-Service.aspx</a>
<b>AH005</b>				
RM/A002: Contribute to the local Public Health Wales agenda by promoting and encouraging healthy eating and healthier lifestyles within our services.	31/03/2019	100	Green	Over the year, we have made good progress in supporting the local Public Health Wales agenda for encouraging healthy eating and healthier lifestyles. Key highlights include: Excellent progress has been made 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

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				<p>with latest obesity data showing the Vale as having the lowest obesity levels in Wales. In addition, this year's school sport survey has also highlighted the Vale as the third best performing Council in Wales in terms of pupil participation levels, and combined with the adult survey, makes the Vale of Glamorgan the most physically active area in Wales; 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, autistic spectrum disorders and children and young people with adverse childhood experiences. In fact demand for spaces is much higher than availability and we continue to explore opportunities to further expand provision for the future, funding permitting; 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; We have continued working 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; We 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 are also progressing a number of active travel and leisure schemes from S106 contributions and these will further contribute towards improved walking and cycling infrastructure</p>

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				<p>within the Vale e.g. Fferm Goch walkway, St Brides, Rhoose Active Travel route, and Ogmere by Sea footway improvements; During the year, we have also worked proactively with schools to determine their requirements to get more pupils walking and cycling to and from school and have supported them in preparing bids to access Welsh Government funding to support this agenda and in increasing pupil participation; The Head of Adult Service has contributed to the ongoing development of the well-being agenda and is working with Public Health to ensure they are included in discussions regarding access and the development of Preventative Services. As part of this work, significant progress was made during the year on falls prevention within the Vale Community Resource Service (VCRS), integrated with our partners in Health and as part of the work of GP clusters; Positive progress continues to be made in implementing the three-year strategy for dementia and our Dementia Champion ensures representation at strategy meetings for the Region and feeds in to the work of the local authority and Regional Project Board (RPB). We continue to promote initiatives to help older people to remain independent and stay active for longer within our communities through the work of the 50 plus forum and are progressing the dementia friendly communities agenda across the Vale. Currently Barry, Cowbridge, Penarth and Dinas Powys are progressing this initiative within their communities.</p>
SL/A037: Continue to monitor compliance with the Healthy Eating in Schools (Wales) regulations.	31/03/2019	100	Green	All primary schools are compliant with the nutritional regulations. All secondary schools are compliant with food based standards from the regulations. This continues to be a priority for the team.
SRS/A023: Work in partnership to increase activity in relation to Cardiff and Vale Tobacco Control Action Plan (underage tobacco sales).	31/03/2019	100	Green	A total of 9 shisha businesses were visited with South Wales Fire Service in February 2019; 6 of which were found to be non-compliant with smoke-free requirements. All 6 have now been

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				written to under caution and invited to make representations by the end of March 2019.
<b>AH006</b>				
NS/A041: Apply for 7 Green Flag awards at key urban parks throughout the Vale of Glamorgan.	31/03/2019	100	Green	In total 8 Urban parks have been applied for and successfully awarded Green Flag status (Environment & Housing Directorate) plus 2 Country parks (via Regeneration & Planning Directorate): Urban Parks; Romilly Park, Barry Island, Central Park, Victoria Park, Knap Gardens, Alexandra Park, Belle Vue Park, Gladstone Park, Country Parks; Cosmeston, Porthkerry. This is an improvement of 3 additional awards more than that achieved in 2017. The Green Flag Awards recognises and rewards well managed parks and green spaces, setting the benchmark standard for outdoor spaces across the UK and around the world.
RP/A096: Apply for 2 Green Flag awards at Cosmeston Country Park and Porthkerry Country Park.	31/03/2019	100	Green	Applications were submitted to Keep Wales Tidy for both Cosmeston and PorthKerry County Parks. Following the inspections have taken place both parks have been awarded Green Flag Status. Green Flag Awards recognises and rewards well managed parks and green spaces, setting the benchmark standard for outdoor spaces across the UK and around the world.

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

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AH007</b>				
AS/A009: Review and amend processes at the Customer Contact Centre to support provision of advice and assistance (IAA	31/03/2019	100	Green	CIW undertook a focused activity at the Customer Contact Centre in February. They identified that there was some confusion between professionals as to the interpretation of what was 'Advice' and what was 'Assistance'. As a consequence of this

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
model) in line with requirements of the Act.				feedback an action plan is in development and an audit re training completed by CSRs and other Contact Centre staff to ensure that there is clarity re definitions and corresponding actions going forward. This action plan will be monitored by the Wellbeing Matters Steering group referred to in AS/A005. Positive steps have been introduced re advocacy for all service users and provision of information and advice as a preventative and signposting function, the support of the third sector broker has been significant in helping achievement in this key area.
AS/A022: Promote the use of Dewis Cymru for the provision of information, advice and assistance for preventative services for adults.	31/03/2019	100	Green	The new Dewis Project Manager and Dewis Project Support Assistants have made great progress since their appointment. They have a plan in place to establish Dewis as the resource directory to be used by all service areas across the region. They have promoted Dewis at local events and key access points in the community, and are also using social media to advertise it to the general public, with 'Wellbeing Wednesday' tweets going out via Cardiff and the Vale Twitter platforms, targeted Facebook Ads being trialled, and Dewis adverts now on a number of GP screens across the region. They have trained a number of new users and are establishing Dewis resource leads in other directorates. The outcome of their work is that Dewis is increasingly seen and used as the resource for information provision, advice and access to preventative services. In the past year in our region, we have seen an increase in the total number of registered users from 805, to 1,291, and in the total number of published resources from 973, to 1,799. In February 2019, 8,459 resource pages were viewed.
CS/A024 (CS/A016): Continue to work with Cardiff Council and Cardiff and Vale University Health Board to increase the transparency of the continuing health care process, as it relates to children and	31/03/2019	100	Green	The draft policy has been considered by all partner agencies with endorsement to proceed to finalisation. Implementation will take place as planned in 2019/20.



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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
young people and seek local authority membership of the panel.				
CS/A025: Utilising the frameworks offered by the Children’s Commissioning Consortium Cymru (4Cs) and the National Fostering Framework, address the challenges associated with the shortfall of children’s placements.	31/03/2019	100	Green	Challenges remain locally, regionally and nationally in securing sufficient placements to meet need. Efforts however continue in moving forward with local, regional and national workstreams. The 4Cs residential contract is on track for launch in April, with the intention of increasing capacity and choice. The Vale has been successful in recruiting a Marketing and Recruitment Officer in its Placements Team and the post holder is expected to commence in post shortly.
<p>LS/A015: Provide legal advice and 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:</p> <ul style="list-style-type: none"> <li>- Provision of information</li> <li>- Advice and assistance services</li> <li>- Eligibility/assessment of need</li> <li>- Planning and promotion of preventative services</li> <li>- Workforce</li> <li>- Performance measures</li> <li>- Charging (debt recovery)</li> <li>- Direct Payments provision – WG regulations awaited</li> <li>- Pooled Funds.</li> </ul>	31/03/2019	100	Green	Work is underway during quarter 4 in regard to the review of the Pooled Budget Agreement (April 2019). This quarter has seen Legal Services advise in relation to the Cabinet report in respect of the discretionary charging elements which is going to Cabinet in February 2019. In addition, ongoing legal advice in respect of the implementation of the changes in legislation policy and practice under the SSWBW Act 2014 has been provided in regard to safeguarding, direct payments and deferred payments.
RM/A003: Contribute to the development and implementation of the Regional Partnership Board Annual Plan.	31/03/2019	100	Green	A report regarding the development and implementation of Regional Partnership was presented in January 2019 to the Regional Partnership board.
RM/A004: Review and amend our processes for Adults at Risk to ensure we	31/03/2019	100	Green	Initial process mapping work has started in relation to this area of work. This will dovetail with the new All Wales Safeguarding

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
remain compliant with the Social Services and Well-being (Wales) Act.				Procedures due to be launched later this year and all relevant staff will be encouraged to attend and engage with the training programme developed in line with the new procedures..
RM/A005: Support the Assistant Director for Integration to develop a more joined up approach to developing preventative services that are aligned to the Social Services and Well-being (Wales) Act and Well-being of Future Generations Act to better promote independent living in relation to Adults.	31/03/2019	100	Green	Panel has met and agreed funding for a number of small 3rd sector community groups funded via DTG. Highlight report will be submitted to Regional Steering Group after April 2019.
RM/A006: Deliver the Citizens' Panel work stream and establish a Citizens' Panel that complies with requirements of the Social Services and Well-being (Wales) Act.	31/03/2019	100	Green	During the year the work stream has completed a mapping exercise that identified 177 groups across the region who we engage with and a high level infographic was produced to demonstrate the engagement possibilities across the region. We also commissioned a number of digital stories to promote the care and support services. Plans are in place to for the "Strengthening Citizen Engagement Challenge Process", although the numbers expressing an interest were lower than anticipated, and we are currently working with officers to consider alternative options to engage individuals in the process. This has resulted in a delay in the first meeting that was originally scheduled for January, and is now being planned for the first quarter. If the number of participants can be increased, we will still be on course to deliver in 2019/20.
RM/A007: Continue the work of the Regional Steering Group and the long term commitment of the previous Delivering Transformation Grant associated with delivery of new Social Services legislation.	31/03/2019	100	Green	The Regional Steering Group and its work streams has worked well during the year. A significant change in membership has established new relationships and a continued commitment to regional working. Colleagues from across the region have worked together to deliver on key service improvement actions in the RSG development plan in areas such as: IAA; Social Value;

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Dewis Cymru; Carers; Citizen Engagement; Advocacy; Eligibility, Assessment and Meeting Needs.
RM/A008: Support the Welsh Government review and further implementation of the National Performance Measurement Framework in line with the new requirements of the Social Services and Well-being (Wales) Act going forward.	31/03/2019	100	Green	The region continues to support Welsh Government in the development of a new Performance and Review Framework. The Regional Coordinator for Sustainable Social Services continues to represent the region on the Quantitative Writing group, providing technical expertise and developing new requirements for the quantitative data and accompanying guidance. Regional consultation events are now being planned to share the work with managers and practitioners from across the region. The Regional Coordinator, together with the Policy and Assurance Officer in the Vale have also been invited to join the Qualitative Writing Group which will be focusing on the consultation side of the framework.
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 (Collaboration and Partnerships).	31/03/2019	100	Green	The Regional Commissioning Board continues to meet on a monthly basis to discuss fee setting and to identify areas of joint working. The draft joint Care Home specification is out for consultation, with a view to the final document being launched in October 2019. A working group has been established and met on two occasions so far to agree on a toolkit for determining care home fees in 2020/21. This work will continue in to next financial year.
<b>AH008</b>				
AS/A005: Continue to develop the Customer Contact Centre as the single point of access for community health and social care services through expanding the range of services which it coordinates and enables.	31/03/2019	100	Green	Qtr. 4 has continued to progress the work plan regarding development of the CCC. There is now an established joint staff forum, a work plan to look at familiarisation and induction within the team and a training programme planned. In addition, a re-branding exercise is being considered. Monthly steering group meetings are established and well attended. CIW attended and completed a focused activity within the Single Point of Access in February and reported back to senior managers primarily

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				positive observations. Grant funding has been secured to continue this development via ICF and Transformation monies
AS/A014: Undertake further expansion of the Adult Placement Scheme.	31/03/2019	100	Green	At quarter 4, 4 new referrals have been received. 32 people are in long-term placements and 46 people receive short-term/respite with additional support and 36 family placements (62 hosts). Discussions are taking place regarding regional collaborations with neighbouring local authorities to further expand the Adult Placement Service.
AS/A023: Develop a Learning Disability Commissioning Strategy to ensure we can effectively meet the needs and outcomes of our service users both now and in the future.	31/03/2019	100	Green	Strategy completed. Outstanding infographics/ easy read/ Welsh translation booked for completion in May prior to the launch on June 18th 2019.
PD/A018: Work with Adult Services to review and amend processes at the Customer Contact Centre (C1V) to support the provision of advice and assistance in line with requirements of the Social Services Well-being Act.	31/03/2019	100	Green	This work has been subject to a positive internal audit review. This service is now a "business as usual" activity and is embedded in the work of Customer Relations
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.	31/03/2019	100	Green	Actions resulting from the staff engagement exercise are being implemented. This includes closer creation of a shared brand, Wellbeing Matters, development of a joining Staff Forum, Creation of joint induction programme and closer operational management working.
PD/A032: Continue to strengthen and extend shared working between C1V and the Health Board to provide a more integrated service for the public.	31/03/2019	100	Green	This is fully embedded way of working for customer relations. In addition to the actions is outlined in PD/A031, customer relations continues to support health projects such as the development of a GP Triage service for Vale of Glamorgan residents.
<b>AH009</b>				

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AS/A024: Maximise access and the use of grant funding streams such as Integrated Care Funding to support the development of further integrated services.	31/03/2019	100	Green	Confirmation that ICF monies will continue for another two years and hence the Directorate has secured funding to continue to provide services and develop some new opportunities through further Welsh Government investment in the Region. The Division continues to monitor implementation of the ICF Revenue, Capital and Slippage Schemes and works positively with partners including Cardiff Council, Cardiff and Vale UHB and Third Sector Organisations to deliver good quality services for the residents of our Region.
AS/A025: Improve communications with Mental Health Service in order to support effective transition for young people to move into Adult Mental Health Services.	31/03/2019	100	Green	Transition protocol discussions on-going. Formal discussion of young people with MH problems have taken place at Disability Futures Programme Board to look at how we ensure equity in application of the transition process across teams.  Regular quarterly data from Paris on the number of Health to Health transfers is being received – nine this quarter. Cardiff and Vale UHB Locality Lead Nurse has been provided dates of the next TRIG meeting to attend alongside MH Social Work manager and CPN to assess how MH can use this meeting more proactively. 3 people in Q4 with Mental Health needs came through TRIG
AS/A026: Work with partners to develop locality models further in response to the recommendations of the Parliamentary Review.	31/03/2019	100	Green	The anticipated actions under the Transformation monies Tranche One have been completed in Qtr. 4 that have commenced project planning and preparation as per the implementation programmes. Work with the Locality team (PCIC) and the Council social Care management team to develop a revised Vale Locality Service Plan looking at combined assets is well underway and a vision for the locality and its assets across health and social care is currently being developed taking account of the Council and UHB's strategic vision for the assessed population health needs. Opportunities to integrate services in

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				line with the Parliamentary review are at the forefront of our planning to deliver on the recommendations outlined in the report.
AS/A027: Implement the new Community Mental Health Teams Integrated model to support working age adults with mental health needs.	31/03/2019	100	Green	All community teams now moved into Barry Hospital. Vale Locality Mental Health Team formed and operational.
AS/A028: Work with partners to launch a 10 year Dementia Strategy to better integrate service via a multi-agency service model.	31/03/2019	100	Green	Senior managers are linked into the Dementia Action Groups as appropriate. Head of Adults Services attends the Welsh Government Steering Group - Dementia Oversight and Implementation Group on behalf of all Heads of Adults Services across Wales. The ICF Dementia project continues to progress with roll out planned for quarter 4. We have inputted in the priority areas for 2019/20 and rolled out the 'Read About Me' scheme to all care homes in the Vale of Glamorgan to ensure a consistent approach to person centred care in care homes and when transferring between care settings.
AS/A029: Further develop and enhance the Integrated Autism Service with a specific focus on enhancing links with other services, service users and their carers and the provision of training for professionals.	31/03/2019	100	Green	The Integrated Autism Service (IAS) continues with an ongoing program of training sessions for professionals providing specialist training and creating links with approximately 450 staff across a variety of professions in health and social care. As well as adults who have received a diagnosis being enrolled on a post-diagnostic course their parents are also invited to attend a course specifically designed for their needs.
<b>AH010</b>				
RM/A009: Continue full implementation of the Welsh Community Care Information System (WCCIS) for the Directorate with a focus on developing the financial aspects of the system.	31/03/2019	100	Green	Due to a number of performance issues within WCCIS this has not be completed within Q4, however cleansing has commenced and we being implementation Q1 2019/20
<b>AH011</b>				

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AA/A014: Work in conjunction with the Corporate Safeguarding Group to identify, develop and implement current priorities relating to education services.	31/03/2019	100	Green	<p>Safeguarding Officer and Head of Service continue to attend quarterly Corporate Safeguarding Group meetings. CSG activity to refine terms of reference and develop an effective work plan continues. Corporate activity to review content and application of Safer Recruitment Policy continues. L&amp;S completion rates for corporate Safeguarding, Armed Forces Covenant and VAWDASV online training continue to improve and work continues to achieve 100% compliance. L&amp;S senior managers participated in the WAO audit of corporate safeguarding procedures. L&amp;S continues to contribute in the development of robust corporate safeguarding practice.</p> <p>The Training Log and systems are in place, giving sanctions and encouragement to ensure training is attended. Safer recruitment changes have been agreed. Compliance was 100% in September. The Corporate Safeguarding Group continue to meet.</p>
HR/A002: Continue to support and monitor the application of the Council's Safer Recruitment Policy.	31/03/2019	100	Green	<p>Regular reports and updates are provided regarding the application of the safer recruitment policy particularly in relation to schools. Compliance is as follows for Quarter 4 - January (Schools - 97%, Corporate - 100%, Total (Corporate and Schools) - 98%), February (Schools - 80%, Corporate - 100%, Total - 94%), March (Schools - 82%, Corporate - 100%, Total - 92%). Overall compliance for schools for 2018/19 was 93% (this compares to 93% in 2017/2018). Overall compliance for corporate in 2018/19 was 100% (this compares to 99% in 2017/2018). Overall compliance for both Corporate and Schools was 96% (this compares to 95% in 2017/2018). This is consistent with previous years. During Q4 the current escalation process is currently being consulted upon with schools to implement in Q1 2019/20 a process for Headteacher and Safeguarding governor to meet with the Director where there is a breach in compliance. In addition, the overuse of risk assessments within schools is being</p>

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				reviewed with a suggestion that it should only be used in exceptional circumstances where proven. An audit was undertaken during Q4 by the Wales Audit Office (WAO) to review the safer recruitment practices in the Council. Results of the audit should be available during Q1 of 2019/20.
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 across the Council for all relevant staff, contractors and volunteers.	31/03/2019	100	Green	Review of Corporate Safeguarding Policy is on-going. The review will consider the implementation of a training framework/matrix to include the levels of safeguarding training required at all levels. Following this introduction consideration of annual self-assessment to be considered.
RM/A011: Develop and implement training workshops for staff in respect of safeguarding enquiries relating to Adults at Risk.	31/03/2019	100	Green	These will take place in conjunction with the launch of the All Wales Safeguarding Procedures later this year.
RM/A012: Support the completion of the review of the All Wales Child and Adult Protection Procedures.	31/03/2019	100	Green	Work is underway regarding the All Wales Safeguarding procedures led by the Cardiff and Vale Regional Safeguarding Board. This work is on track to be completed by October 2019.
RM/A013: Implement agreed recommendations arising from the 2017/18 Safeguarding Internal audit work.	31/03/2019	100	Green	The idex mandatory module for Safeguarding was rolled out to all Vale of Glamorgan employees in November 2017. Completion and compliance will be monitored through the Corporate Safeguarding Group.
<b>AH012</b>				
AS/A030: Further enhance the Integrated Discharged Service through implementing a Care Package Approval Process.	31/03/2019	100	Green	The work on implementing the care package approval process was completed during quarter 4 2017/18. We continuously review our arrangements to ensure the mechanisms remain effective in supporting hospital discharges. For example, during Quarter 4 2018/19 we have reviewed our allocation of social workers to the hospital wards to ensure equity of social work response to hospital discharges.



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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AH013</b>				
RM/A014 (BM/A014): Work with our partners regionally to develop an Accommodation with Care Strategy to promote independent living.	31/03/2019	100	Green	Completed and work has now commenced to deliver via the Regional Accommodation with Care Board.
<b>AH014</b>				
RM/A015: Collate and review a data set linked to Child Sexual Exploitation, to enable the authority to analyse the safeguarding activity and outcomes in this area.	31/03/2019	100	Green	Data linked to CSE is collated on a monthly basis and is reported through annual reporting. The Regional Safeguarding Children's Board has recently piloted a 'deep dive' case audit using the CEF tool and findings from this audit will be considered and how to implement within the local authority. Regional Exploitation Strategy encompassing regional responses to Exploitation including CSE is currently being developed and there is representation from the Vale on the subgroup developing this strategy.
<b>AH015</b>				
AH015: Improve procedures with providers of nursing, residential and domiciliary care providers to enable early intervention and prevent the escalation of incidents. The Operation Jasmine Action Plan was superseded by the 3-year business plan for the Regional Adults Safeguarding Board last year. Some actions remain ongoing and are regularly monitored on a quarterly basis by the Board.				
<b>AH016</b>				
SRS/A012: Launch a 'Buy with Confidence' (responsible trader) scheme across the region to provide residents with peace of mind when shopping or choosing a tradesperson whilst supporting reputable businesses with a 'Trading Standards approved' endorsement.	31/03/2019	100	Green	The first members have been admitted into the Buy With Confidence scheme enabling a 'soft launch'. Work continues in terms of auditing other applicants and once membership is into double figures, a formal launch will take place in the early part of the 2019-20 financial year with associated publicity.
SRS/A015a: Undertake monitoring of outbreaks of communicable disease in schools.	31/03/2019	100	Green	In Q4, 23 outbreaks were investigated. 4 in Bridgend, 10 in Cardiff and 9 in Vale of Glamorgan. There were 7 outbreaks in care homes, 10 in schools, 3 in commercial food businesses, 2 in

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				hospices and 1 in a family residential centre. 9 were confirmed as Norovirus, 14 were suspected Norovirus.
SRS/A016: Undertake interventions at care homes in accordance with the Statutory Health and Safety Section 18 Plan.	31/03/2019	100	Green	Officers carried out verification visits to all residential care homes as part of the 'safeguarding the vulnerable' strategic priority. The aim was to monitor the level of sustained compliance from phase 1 visits and the care home business forum held in February 2017. A total of 39 homes were visited (Bridgend 12; Cardiff 18; Vale 9). The visits identified a lack of sustained compliance (particularly in relation to the management of Legionella) as a result of high staff turnover issues; particularly at management level. Of the 20 Improvement Notices that were served on 9 different duty holders, 2 related to Vale of Glamorgan Care Homes. None of these were Council-owned premises. In relation to the improvement notices issued for the 2 Vale care homes, these related to inadequate controls in place to manage the risk of legionella in their hot and cold water systems. These improvement notices are served to secure compliance with legislative standards. The outcome of these visits further informed the need for additional training for care home management. During Quarter 1, 2 half day work shops were run for care home personnel which focused on Legionella management, the control of Norovirus and Influenza. The sessions were held in conjunction with Vector Air and Water and Public Health Wales. A total of 56 delegates attended the 2 workshops; 50 (89%) reporting that the session was either good or excellent value to their business; 55 (98%) reporting that they had learnt something from attending the workshop, and 48 (86%) confirming that they would make changes in their business as a result of attending the workshop.
SRS/A017: Perform an Annual Food Inspection of premises that undertake	31/03/2019	100	Green	The annual food inspection programme is complete, below are the details for the number of premises that received an

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
commercial activities that includes vulnerable people in accordance with the Food Law Enforcement Service Plan.				inspection. Vale - A= 100%, B=100%, C= 92.5%, D= 38.89%, E=86.11%. The number of inspections completed have slipped this year due to a number of vacancies within the team.
SRS/A025: Conduct an underage sales exercise in relation to on line alcohol delivery sales to a person under the age of 18.	31/03/2019	100	Green	This action was aborted due to the number of unfilled vacancies within the Trading Standards Team.

## APPENDIX 2: Performance Indicators

## Objective 7: Encouraging and promoting active and healthy lifestyles

Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
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	N/A	N/A	N/A	Annual well-being national indicator. National data not yet available.
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	N/A	N/A	N/A	Annual well-being national indicator. National data not yet available.
CPM/184 (WO4/M003): Children age 5 of a healthy weight.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. National data not yet available.
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	N/A	N/A	N/A	Annual well-being national indicator. National data not yet available.
<b>What difference have we made?</b>						
CPM/187: Percentage of clients accessing substance misuse services who reported an improvement in their quality of life.	79%	Data not available	67%	N/A	N/A	Awaiting information from partner agencies, the information was not available during quarter 3 and therefore is unlikely to be available in quarter 4. The Area Planning Board have agreed and published a new Market Position Statement with its commissioning intentions for 2019 onwards. The Vale of Glamorgan have contributed to this piece of work and will be a

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						member of the Area Planning Board to ensure the needs of the Vale are represented.
CPM/191: Percentage of adults reporting that they participate in sports/ physical activity three or more times a week.	N/A	39%	N/A	N/A	N/A	This question is no longer asked in our Public Opinion Survey however data from the latest State of the Nation (a national Welsh report) states that 39% of adults report that they participate in physical activity three or more times a week. This is the highest percentage in Wales.
CPM/236: Percentage of problematic substance misuse clients accessing treatment who maintain or reduce their substance misuse.	N/A	Data not available	N/A	N/A	N/A	Awaiting information from partner agencies, the information was not available during quarter 3 and therefore is unlikely to be available in quarter 4. The Area Planning Board have agreed and published a new Market Position Statement with its commissioning intentions for 2019 onwards. The Vale of Glamorgan have contributed to this piece of work and will be a member of the Area Planning Board to ensure the needs of the Vale are represented.
<b>How well have we performed?</b>						
CPM/096: Percentage of attendance at Flying Start childcare.	79.90%	72.53%	75%	Amber	↓	No commentary provided
CPM/111: Percentage of eligible Flying Start children that take up childcare offer.	84.38%	99.36%	90%	Green	↑	No commentary provided
CPM/170: Percentage of users showing satisfaction with a Families First service accessed.	98.23%	98.27%	97%	Green	↑	High proportion of service users remain satisfied with accessing Families First services.
CPM/192: Number of participations of children and young people in the 5x60 scheme.	50,477	66,462	44,000	Green	↑	The 5x60 is no longer a national scheme so is not recorded nationally. However in the Vale of Glamorgan we still run a reduced version of the 5x60 scheme in schools, along with other projects targeted at children and young people

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						(which is who the 5x60 scheme was targeted at). Therefore the statistic in this column includes the reduced element of the 5x60 scheme along with the statistics from the other projects we run as part of the Active Young People programme.
CPM/196: Percentage of Council catered schools that offer healthy food options.	90%	100%	100%	Green	↑	All 53 schools using the in-house catering service offer healthy options on a daily basis. Menus in primary schools achieve full nutritional and food based standards of the Healthy Eating Regulations and the 5 secondary schools achieve the food based standards of the Healthy Eating Regulations.
CPM/248: Percentage of individuals who exit substance misuse treatment in a planned way.	N/A	Data not available	N/A	N/A	N/A	Awaiting information from partner agencies, the information was not available during quarter 3 and therefore is unlikely to be available in quarter 4. The Area Planning Board have agreed and published a new Market Position Statement with its commissioning intentions for 2019 onwards. The Vale of Glamorgan have contributed to this piece of work and will be a member of the Area Planning Board to ensure the needs of the Vale are represented.
CPM/249: Percentage of substance misuse treatment commencements within 20 working days.	N/A	Data not available	80%	N/A	N/A	Awaiting information from partner agencies, the information was not available during quarter 3 and therefore is unlikely to be available in quarter 4. The Area Planning Board have agreed and published a new Market Position Statement with its commissioning intentions for 2019 onwards. The Vale of Glamorgan have contributed to this piece of work and will be a member of the Area Planning Board to ensure the needs of the Vale are represented.

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>How much have we done?</b>						
CPM/028: Number of sports clubs which offer either inclusive or specific disability opportunities.	50	63	52	Green	↑	As a result of funding obtained via Sport Wales through the Vale Sport & Physical Activity plan, we have been able to introduce a Mental Wellbeing project which has been linked to the Disability Sport programme. As a result of this project 3 Mental Health Awareness Courses have been delivered by Mind to 46 individuals involved in the delivery of sports and physical activity opportunities. These individuals come from organisations including 13 local community clubs, Legacy Leisure, the Healthy Living Team (GP Referral, sports development and play development) and 5 National Governing Bodies of Sport. The community clubs who were involved in this project have been included in the statistics for this KPI in quarter 4 (the NGB's and other organisations have not been included in these statistics).
CPM/197: Number of Green Flag Parks.	7	10	9	Green	↑	In total 8 Urban parks were entered for Green Flag status in 2018 (Environment & Housing Directorate) plus 2 Country parks (via Regeneration & Planning Directorate) : Urban Parks - Romilly Park, Barry Island, Central Park, Victoria Park, Knap Gardens, Alexandra Park, Belle Vue Park, Gladstone Park: Country Parks - Cosmeston, Porthkerry – All 10 parks attained Green Flag status during 2018/19

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

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
CPM/060 (SSM/027): The percentage of re-registrations of children on local authority Child Protection Registers (CPR).	3.62%	9.68%	10%	Green	↓	No commentary provided.
CPM/098: Percentage of adult service users receiving a direct payment.	N/A	16.81%	15%	Green	N/A	This is in line with the strategy to support people to live independently at home. We continue to provide increased choice and control for people with eligible care and support needs by further promotion and awareness raising and take up of Direct Payments amongst our service users.
CPM/203: Percentage of adults at risk of abuse or neglect reported more than once during the year.	10.79%	8%	15%	Green	↑	Work continues throughout the year to monitor adults who are suspected of being at risk of abuse or neglect and this is reported in line with statutory duty.
<b>What difference have we made?</b>						
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%	94.74%	97%	Amber	↓	The sample group which completed this information is 57 people. 54 confirmed satisfaction giving 95% performance. It should be noted that a satisfaction level of over 90% is exceptional given the nature of the work being undertaken.
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.	0.10%	0%	0%	Green	↑	Through working effectively in partnership, we have ensured all CLA left compulsory education with an approved qualification.
CPM/057 (SSM/019) (PAM/025): The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	2.85	6.568	2.5	Red	↓	Capacity within and viability of the domiciliary sector continues to remain a significant challenge and therefore has impacted negatively on delayed transfers of care.



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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/058 (SSM/020a): 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	Data not available	10%	N/A	N/A	Data not currently available from Web Rosta database to be able to calculate performance for this measure. Data due in May.
CPM/059 (SSM/020b): The percentage of adults who completed a period of reablement b) and have no package of care and support 6 months later.	N/A%	Data not available	75%	N/A	N/A	Data not currently available from Web Rosta database to be able to calculate performance for this measure. Data due in May.
CPM/107: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	82.93%	90%	75%	Green	↑	Not all service users will be able to maintain their independence due to deteriorating mobility etc., therefore this is not always within the control of the Council however we have performed well this year and exceeded both our target and last year's performance.
<b>How well have we performed?</b>						
CPM/056 (SSM/018): The percentage of adult protection enquiries completed within statutory timescales.	99.74%	88.50%	100%	Red	↓	In line with the SSWA, work continues to ensure that all adult protection enquiries where possible are completed within 7 working days. Performance remains above the Welsh average.
CPM/112: Percentage of Supporting People clients satisfied with the support they have received.	94.59%	100%	100%	Green	↑	The support is commissioned from 3rd sector organisations who are reviewed annually by the Council to ensure service quality.
CPM/206: Percentage of telecare customers satisfied with the telecare monitoring service.	96.9%	100%	97%	Green	↑	A survey of Telecare customers was undertaken in February / March 2019 and responses are still being received. Of those who have responded so far 100% state that they are either Satisfied, Quite Satisfied or Very Satisfied. Over 95% would recommend the service and crucially over 95% of respondents so far state that the service is helping to maintain their independence.
CPM/207: Percentage of care and support plans for adults that were reviewed within agreed timescales (WG interim data set).	N/A	Data not available	85%	N/A	N/A	No data or commentary provided.

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/208: Percentage of care and support plans for children that were reviewed within agreed timescales (WG interim data set).	N/A	85.66%	91%	Amber	N/A	No commentary provided.
<b>How much have we done?</b>						
CPM/209: Number of new Telecare users.	N/A	309	375	Red	N/A	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. 259 TeleV & 50 TeleV+.

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

## Objective 7: Encouraging and promoting active and healthy lifestyles

Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
There are currently no additional national measures reported under this section.						
<b>What difference have we made?</b>						
PAM/042: Percentage of National Exercise Referral Scheme (NERS) clients who reported an increase in leisure minutes at 16 weeks.	N/A	69.96%	90%	Red	N/A	Although new staff have been put in place, hours are still lower than establishment figures prior to staff taking Maternity leave. The team are working hard to correct the difference but the numbers are still below last year's level as staff are in work less hours so there is less opportunity to follow up with clients.
<b>How well have we performed?</b>						
PAM/041: Percentage of National Exercise Referral Scheme (NERS) clients who continued to participate in the exercise programme at 16 weeks.	N/A	44.08%	46%	Amber	N/A	Our figures are reflective of our financial position in that we have not had a grant funding increase since 2011/12 so in effect we have had 7/8 years of budget constraints placed on our service. We continue to work hard to get people in and active however this year has been problematic as the lack of budget has restricted staff cover. It should be noted that clients that began their programme later in the financial year may not complete their 16 week programme until July 2019 therefore WLGA will run a secondary report in November 2019 which will pick up these retentions and show our true performance.
<b>How much have we done?</b>						
PAM/017: Number of visits to local authority sport and leisure facilities during the year where the visitor will be	11,368	11,463	9,500	Green	↑	Quarter 4 total usage was 589,912. This included usage that was provided either late or for annual contributors. During 2018/19 there was an overall decrease in School usage figures although

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
participating in physical activity per 1,000 population.						there was an increase in regards to Leisure Centres & outdoor sports. We continue to work with schools to provide usage data outside of school hours.

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

Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
There are currently no additional national measures reported under this section.						
<b>What difference have we made?</b>						
SSM/025: The percentage of children supported to remain living within their family.	75.03%	73.37%	N/A	N/A	↓	The number of children who are supported to remaining living at home has been consistent all year and remains above the Welsh average. This measure is seen as successful to ensuring children remain within their close family environment.
SSM/034a: The percentage of all care leavers who are in education, training or employment at 12 months after leaving care.	49.25%	53.85%	45%	Green	↑	The Division has exceeded its performance target in this area; working with a range of partner agencies and education to improve the life outcomes of these young people. It has been a focus of the 15 Plus Team to engage young people in education, training or employment; with an expansion of opportunities for apprenticeships across the Council.
SSM/034b: The percentage of all care leavers who are in education, training or employment at 24 months after leaving care.	48.65%	52.17%	53%	Amber	↑	This measure narrowly missed target due to a small cohort of young people. 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. Of the NEETS 4 have significant mental health issues

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						and unable to work, 1 YP is pregnant, 3 YP is the parent of a small child, 1 YP in Prison, 3 YP are not engaged with seeking education, employment or training opportunities.
SSM/001: Percentage of people reporting that they live in the right home for them.	90.43%	95.21%	N/A	N/A	↑	The increase in percentage might reflect the lower number of responses received for this question in 2018/9 compared to 2017/8 however a higher proportion responded positively. This may be because of the higher responses from the 25-64 age groups who might have fewer mobility issues.
SSM/002: Percentage of people reporting they can do what matters to them.	89.54%	90.42%	N/A	N/A	↑	There is very little increase however for both years, commentary suggests that people are heavily restricted by mobility issues and other commitments.
SSM/003: Percentage of people reporting that they feel safe.	92.81%	95.38%	N/A	N/A	↑	The slight increase may be partly because there were 80 fewer respondents to the question in 2017/18 than in 2018/19. There is an indication from the responses that people feel less safe at home compared to those in residential care, or receiving domiciliary care.
SSM/004: Percentage of people reporting that they feel a part of their community.	78.64%	79.03%	N/A	N/A	↑	Although a slight increase, commentary suggests that some people feel quite isolated and do not get as involved in the community as they used to. This could be because of mobility issues or lack of time.
SSM/005: Percentage of people reporting they feel satisfied with their social networks.	96.12%	94.75%	N/A	N/A	↓	Performance has reduced slightly despite wider engagement in the community. Work has been done to increase the interface between communities and to encourage interaction within local groups. Commentary suggests that

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						local support groups are valuable and neighbours help with everyday tasks.
SSM/006: Percentage of children and young people reporting that they are happy with who they live with.	100%	98.11%	N/A	N/A	↓	This has decreased slightly possibly because there were double the amount of responses from young people in 2018/9 with more saying “no”.
SSM/017: Percentage of People reporting they chose to live in a residential care home.	69.77%	70.63%	N/A	N/A	↑	This slight increase reflects some of the comments which suggest that they chose to live in a home because they acknowledged that their safety was paramount and they would be at risk if they continued to live alone. In some cases people did not want to move out of their home, however understood the reasons why.
<b>How well have we performed?</b>						
SSM/023: 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.	76.50%	88.48%	85%	Green	↑	This performance is above the Welsh average and reflects the promotion of early intervention and prevention to ensure that people receive high quality and timely information, advice and assistance.
SSM/024 (PAM/028): The percentage of assessments completed for children within statutory timescales.	65.46%	41.18%	91%	Red	↓	The introduction of WCCIS changes the recording of the start date of the assessment to the date of referral, not the date of allocation. All referrals are screened to ensure timely allocation of those with highest priority. Performance for completing an assessment (between start to end date) is <b>70.84%</b> at year end. From April 2019 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

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						Support Team, it is expected these actions will impact positively on performance.
SSM/026: The percentage of looked after children returned home from care during the year.	3.76%	6.29%	6%	N/A	↑	Similar to the above, this calculation does not include those children looked after, but residing with family. It remains a priority for the Council to support children to remain with or return to their families where it is safe and appropriate to do so.
SSM/030: The percentage of children seen by a registered dentist within 3 months of becoming looked after.	40.63%	27.45%	60%	Red	↓	The Directorate are committed to ensuring children looked after have their dental needs attended to. This measure reflects children 'seen' not just registered. What our information tells is, is 74.51% children were seen, even if the dental check was outside the timescale.
SSM/021: The average length of time older people (aged 65 or over) are supported in residential care homes.	769.06 days	882.1 days	N/A	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; which is in line with the latest Welsh Government average.
SSM/022: Average age of adults entering residential care homes.	79.87 years	85.02	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: The average length of time for all children who were on the Child Protection Register during the year.	847.52 days	364.6 days	N/A	N/A	↑	No commentary provided.
SSM/029a: Percentage of children achieving the core subject indicator at key stage 2.	55.56%	68.57%	70%	Red	↑	These figures reflect the education performance of a small cohort of children receiving care & support at key stages 2 and 4. The measure requires children to achieve the expected level across the core subjects of Maths, English and Science. Although the target was missed;

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						performance remains above the Welsh average for Key Stage 2 results.
SSM/029b: Percentage of children achieving the core subject indicator at key stage 4.	0%	5.88%	25%	Red	↑	These figures reflect the education performance of a small cohort of children receiving care & support at key stages 2 and 4. The measure requires children to achieve the expected level across the core subjects of Maths, English and Science. Although the target was missed; performance remains close to Welsh average for Key Stage 4 results.
SSM/032: The percentage of 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.	15%	11.76%	12%	Green	↓	In keeping with the national context, the placement of children looked after is challenging for the Council. This reflects both Children's Services and the LAC Education team's commitment to maintain a child looked after in their current school to minimise any disruption to their education.
SSM/031: The percentage of looked after children registered with a GP.	98.39%	100%	99%	Green	↑	The Division is pleased to report it has exceeded and maintained its performance in this area to ensure that all children looked after are registered with a GP or can remain with their current GP at the start of their placement. It is a focus of the Placements Team to ensure carers register children in a timely manner.
SSM/033 (PAM/029): The percentage of looked after children on 31 March who have had three or more placements during the year.	11.48%	7.45%	9%	Green	↑	Performance has significantly improved since last year due to the Local Authorities commitment to placement stability for all children looked after.
SSM/035: The percentage of care leavers who have experienced homelessness during the year.	5.63%	14.93%	12%	Red	↓	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



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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						period in any type of temporary/emergency accommodation. In no circumstances were care leavers without accommodation.
PAM/026 (SSM/015): Percentage of carers reporting they feel supported to continue in their caring role.	84%	81.1%	60%	Green	↓	This decrease may be a reflection of the slight decrease in responses to the carer's questionnaire in 2018/9.
PAM/024 (SSM/013): Percentage of adults who are satisfied with the care and support that they received.	97.1%	95.9%	85%	Green	↓	This decrease may be a reflection of the slight decrease in responses to the Adult's questionnaire in 2018/9. Comments were very positive in relation to the support from care staff in regaining and maintaining independence and mobility.
PAM/027 (SSM/013): Percentage of children who are satisfied with the care and support that they received.	92.31%	95%	80%	Green	↑	This has improved possibly because there were double the amount of responses from young people in 2018/9. Commentary was very positive for most of the support young people are receiving especially with the advice and help they receive from social services staff.
SSM/007: Percentage of people reporting they have received the right information or advice when they needed it.	91.07%	91.07%	N/A	N/A	↔	The Council is continuing to improve the quality and quantity of information advice and assistance it is providing. A separate consultation highlighted that people are satisfied with information they receive about services.
SSM/008: Percentage of people reporting they have received care and support through their language of choice.	98.15%	98.62%	N/A	N/A	↑	Information and advice, care and support continues to be provided in alternative formats. Welsh medium information is mandatory for all documents provided by the authority.
SSM/009: Percentage of people reporting they were treated with dignity and respect.	97.89%	98.91%	N/A	N/A	↑	People continue to be satisfied with the way they are treated by Social Services staff. Commentary suggested that they are a source of social interaction, support and advice. People trust the

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						carers who support them and establish good supportive working relationships.
SSM/010: Percentage of young adults reporting they received advice, help and support to prepare them for adulthood.	86.96%	80%	N/A	N/A	↓	This decrease may be a reflection of the face to face interviews that were carried out with this age group giving more of an opportunity to respond to the questionnaires.
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.	86.73%	86.38%	N/A	N/A	↓	Information continues to be provided consistently about their care and support including contact details of the team who is providing the care.
SSM/012: Percentage of people reporting they felt involved in any decisions made about their care and support.	92.26%	91.42%	N/A	N/A	↓	People continue to feel involved in their care and support; comments suggest they are able to discuss issues during assessment and reviews. In some cases they do not feel listened to but this is sometimes related to lack of time or resources to address their needs.
SSM/014: Percentage of parents reporting that they felt involved in any decisions made about their child's care and support.	100%	82.76%	N/A	N/A	↓	Many people responded whose children are involved with the Child Health and Disability Team. Comments suggest that because of the complex needs of their child, and the services and support the team help to put in place to improve their child's care, parents feel completely involved.
SSM/016: Percentage of carers reporting they felt involved in designing the care and support plan for the person that they care for.	95.65%	89.74%	N/A	N/A	↓	This is a decrease on last year's results despite the increase in support services provided by carer's support officers and the increase in awareness that may have arisen from the events and information provision in the last 12 months.
<b>How much have we done?</b>						
There are currently no additional national measures reported under this section.						



## VALE OF GLAMORGAN COUNCIL

## Corporate Health Report

QUARTER 4: 1 APRIL 2018 – 31 MARCH 2019

## Our overall RAG status for Corporate Health is GREEN

## 1.0 PERFORMANCE SNAPSHOT

ACTIONS				
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall <b>GREEN</b> RAG status for Corporate Health activities.				
Corporate Plan Actions				
			N/A	Total
			0	151






PERFORMANCE MEASURES				
Our performance against performance measures is on track, giving us an overall <b>RED</b> RAG Status for Corporate Health activities.				
Performance Measures				
			N/A	Total
			12	30

## 1.1 PERFORMANCE EXCEPTIONS – ACTIONS AND MEASURES



Corporate Plan Action 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.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
<b>DS/F026:</b> Undertake a review of the existing Community Asset Transfer guidance to support the Town and Community Council's Reshaping Work stream.	75%			Slipped due to waiting for some other aspects to be addressed with the Council's reshaping services programme. A report on the review will therefore be scheduled to be presented to Cabinet in May 2019.
<b>DS/F027:</b> Undertake a review of the Charter between the Vale of Glamorgan Council and Town and Community Councils.	80%			A working group of representatives of Town and Community Councils and Vale of Glamorgan officers was established, and a revised charter was presented to the Community Liaison Committee in January 2019. The Committee recommended that the report be forwarded to all Town and Community Councils for consideration with the view to report back comments to cabinet.
<b>FIT/IT012:</b> Continue working towards Payment Card Industry (PCI) Compliance to ensure secure payment processing arrangements	60%			Contract has been let and implementation has started. System due to go live on 28th August 2019







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are in place that meet the required standards, supporting delivery of the Council's Digital Strategy.				
<b>HS/A075:</b> Complete a business review of Building Services.	80%			Individual service areas are being reviewed to understand future business need and opportunity within existing clients. Future workloads are being explored to understand the future development of the services and potential income streams.
<b>HS/A076:</b> Explore wider business opportunities internally and externally within Building Services.	75%			The business development manager has been reviewing additional opportunities for income generation through the teams. Work has commenced on identifying work opportunities with other client groups and new tender opportunities have recently been identified to enable increased business turnover and viability.
<b>HS/W028:</b> Restructure the Building Services team to ensure the service remains fit for purpose and is able to respond to the change in priority as the major WHQS investment programme concludes.	70%			The review of initial proposals is continuing and is now being considered in line with tranche 4 reshaping services measures. Conversations have been held with individual service managers to understand their thoughts on service future need and potential workload demands
<b>SL/F039:</b> Complete the restructure of the Finance team in line with the new service model following reshaping.	75%			There has been a delay to implementing the restructure of the Finance team due to a high level of absence. However, good progress was made in the last quarter and this will be rolled out as a priority for next year.
<b>SL/F041:</b> Further develop capacity within communities to deliver services as we progress the Council's Reshaping agenda.	75%			The ACL service along with community partners is developing a Big Lottery funding bid to carry out a survey of all stakeholders and develop a plan for sustaining its priority learners service 'Get Back on Track' and ensuring it continues to meet the needs of the community and builds the capacity of the community to meet its own needs.



**Corporate Plan Action 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**

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
<b>HR/A040:</b> Maximise the benefits of the integrated HR Employee Service including Oracle HR self-service facilities, a managers' dashboard and streamline HR processes.	75%			Further work continued throughout quarter 4 to review the self-service functionality. As stated the HR system being 12 years old is causing a number of issues with rolling out the manager and employee self-service modules together with security issues if making the system accessible externally. Further work will be undertaken during Q1 of 2019/20.

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Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
<b>HR/W038:</b> Continue to review and enhance the Council's Succession Planning and Talent Management Scheme model and extend this council-wide.	75%			Whilst the competency frameworks are now complete and integrated into both iDev and the #itsaboutme process, this is the first stage of reviewing and enhancing the Succession Planning and Talent Management within the organisation. Now that the foundations of this are all in place, work will continue to complete throughout 2019/20.
<b>RM/W006:</b> Continue to focus on establishing succession plans to nurture a broader skill mix amongst the workforce to build in greater levels of resilience within RMS teams.	75%			Recruitment remains ongoing but a challenge. Skills matrix completed for bespoke training and key posts being recruited to. High sickness levels remain a challenge for particular parts of the division which makes it very difficult to build in long term resilience
<b>DS/W009:</b> Continue to develop the skills of staff within the Scrutiny and Democratic Services teams to enable full interface across the Scrutiny and Committee Services functions.	75%			This will be an ongoing issue reflecting the fact that the Cabinet & Mayoral function transferred to the service in June, 2018. Work will need to continue to develop staff as the new service beds down, but also acknowledging there has been staff turnover and recruitment to vacant posts which has recently been completed. It is expected that when the establishment is up to full complement work on any slipped actions within the team plan will be delivered within revised target times.



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

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
<b>PD/F063:</b> 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.	20%			The new format for the annual report has informed a draft specification which is currently being discussed with colleagues across the Council. More recently, the Council's move to Windows 365 software has provided an opportunity to review the potential for use of its business intelligence module to support our performance reporting requirements. This work will be carried forward into the new year.




## Measures

CORPORATE HEALTH THEME: ASSETS

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Performance Indicator	Q4 2017/2018	Q4 2018/2019	Q4 Target 2018/2019	Direction of Travel	Commentary
<b>CPM/221:</b> Number of assets transferred to the community.	0	0	1		Cabinet have recently agreed to transfer the WVICC building in Llantwit major and the Ewenny memorial site. These transfers will be progressing over the next few months.
<b>CPM/153:</b> Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	5.20%	1.4%	3%		The 1.4% reduction in Co2 is a true reflection of the reduction as it has been adjusted for the weather. One of the main causes of falling short of the target was higher than expected gas use for heating in our buildings. A few notable larger scale buildings are responsible for increasing energy use, whilst others reduced their consumption through the installation of more efficient boilers and plant.

**CORPORATE HEALTH THEME: CUSTOMER**

Performance Indicator	Q4 2017/2018	Q4 2018/2019	Q4 Target 2018/2019	Direction of Travel	Commentary
<b>CPM/223:</b> Percentage of Corporate complaints dealt with within target timescales.	55.7%	55.90%	75%		Performance for the 9 months to 31st December 2018 has shown a further slight improvement of circa 3.5%. The number of complaints resolved within target during quarter 3 only (October - December) was 66.2%, compared to 52% in quarter 2 and 55% in quarter 1.
<b>CPM/227:</b> Satisfaction with the process for public speaking at committees.	64.55%	66.67%	75%		The performance of 67% represents 4 satisfied or very satisfied responses received out of a total of 6 responses by respondents when asked how satisfied they were with the overall process for public speaking during the year. 2. Although this is below the target of 75% it is important to note that this only relates to a small number of responses.
<b>CPM/231:</b> Average speed of answer for incoming calls to the Customer Contact Centre.	123 seconds	194	60 seconds		Although performance steadily improved over the year the target has been missed by a significant margin. Staff turnover, reduction in staff numbers and call volumes staying stubbornly high have significantly reduced C1V resilience. Anticipated channel shift by customers to online self-service channels has not materialised and where services are accessed online,

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Performance Indicator	Q4 2017/2018	Q4 2018/2019	Q4 Target 2018/2019	Direction of Travel	Commentary
					often processes and systems are not integrated meaning that customer information is re-keyed in C1V.

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### Appendix 1: Service Plan Actions

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>CP1</b>				
PD/AM043: Explore and promote further opportunities for Community Asset Transfers in light of the revised Compact with the Voluntary Sector and the Strong Communities Grant Fund.	31/03/2019	100	Green	Democratic Services staff continue to provide input into the CAT working group which evaluates any expressions of interest and business cases for CAT. The review of the Community Asset Transfer (CAT) Guidance is progressing well and has been informed by the single use sports facilities work and as such, will now be completed during Q1 rather than Q4.
PD/AM047: Deliver the final phases of the Space Project to improve efficiency in the way services operate and deliver financial savings.	31/03/2019	100	Green	The work in 2018/19 has been completed. Welsh Government funding has been secured to support the Space project in 2019/20 and will enable occupancy study data to be gathered and evaluated electronically. As part of the Reshaping Services programme for future years, the use of office accommodation is being considered with future proposals for rationalisation being developed in due course.
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.	31/03/2019	100	Green	A revised draft Charter was considered by the Community Liaison Committee on 29th January 2019 all town and community councils have been asked to comment on the draft. This will be reported to the Committee and then on to Cabinet, resulting in a small delay but one that will provide further opportunities for involving stakeholders. Work has continued on the action plan associated with the voluntary sector compact. During the year arrangements were put in place to support the transfer of single use sports facilities and further CAT options.
PD/C045: Explore emerging collaborative opportunities arising from the Local Government Reform White Paper 'Reforming Local Government: Resilient and Renewed' and lead the Council's response.	31/03/2019	100	Green	Opportunities for collaboration are being progressed as part of the Reshaping Services Programme in light of the need to identify significant savings in future years. Details are awaited from Welsh Government as to whether there is to be any further developments regarding collaboration directed by Welsh Government.



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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/F021: Progress proposals through the Reshaping programme board, seek Cabinet approval for business cases as required and implement approved projects where appropriate.	31/03/2019	100	Green	The Reshaping Services Programme Board has continued to meet to monitor the progress of individual projects and overall programme activity. Work is progressing on the process of identifying projects to form part of tranche 4 (2019/20 and 2020/21) of the programme after services have submitted 'baseline assessment' documents to identify opportunities. A report was provided to Cabinet in October 2015 detailing the progress made against each of the Programme's projects.
PD/F035: Develop opportunities to generate income from existing C1V resources.	31/03/2019	100	Green	This is an embedded activity for Customer Relations. Work is ongoing to further integrate health, social care and customer relations services. Further Cardiff based Shared Regulatory Services work has been transferred to C1V. The shared contact centre platform implementation for VOGC and Wrexham is due for completion by September 2019 and negotiations have begun regarding the potential for Customer Relations to provide contact centre support services to Wrexham.
PD/F040: Develop tranche 3 projects for Digital Vale, 3rd Party Spend, Income Generation and Commercial Opportunities and Establishment Review for the Reshaping Services programme and seek Cabinet approval for business cases as required.	31/03/2019	100	Green	Outcomes continue to be monitored and will be reported in the Annual Complaints Report in June 2019 to CMT and Cabinet. This work is of increasing importance given the extended compliance powers gained by the PSOW.
PD/F042: Work with services to ensure appropriate resourcing for Reshaping Services projects in order to achieve the required transformational change.	31/03/2019	100	Green	Work to support services has continued, with regular discussions at the Programme Board on the level of resource available for projects. The Income Generation and Commercial Opportunities Programme Board have agreed to use external expertise to support the sponsorship of the summer event programme as a pilot to identify the best way to provide commercial expertise and capacity to the various projects which are being established.

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/F046: Deliver the work to ensure the service contributes to finding the £600k savings required from the Resources Directorate in 2018/19.	31/03/2019	100	Green	The new structure for Policy & Performance took effect from 1st January 2019. One quarter's savings will be realised in 2018/19, with the shortfall being met from the Department's underspend. The remaining saving will be realised in the base budget for 2019/20.
PD/W044: Contribute to the development of a programme of training (as part of the Management Competency Framework) to support managers in delivering the Reshaping Services programme.	31/03/2019	100	Green	During the final quarter of the year, the management development programme concentrated on the introduction of the core competency and management competency frameworks. These illustrate the behaviours all council staff need to exhibit in order to ensure the Council's vision and Reshaping Services programme are delivered successfully.
<b>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 Q4. 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.</b>				
AA/A017: Establish a strategy for delivering EOTAS provision in line with Welsh Government guidance and priorities.	31/03/2019	100	Green	The EOTAS strategy and framework are established and have been recently reviewed. The EOTAS report has been submitted to WG and the establishment of provider contracts are in place. Ydaith PRU continues to improve and has recently been inspected by ESTYN and has received a positive report.
AS/F026: As part of Tranche 2, continue to support delivery of the Council's reshaping agenda and its associated projects.	31/03/2019	100	Green	All savings achieved in year, with projects identified going forward to ensure momentum is maintained and we continue to reshape services to meet the needs of our users in the most effective way.
AS/F027: Progress the reshaping of the in-house residential care service.	31/03/2019	100	Green	Consultation with temporary post holders has been completed with relevant staff and Unions. All temporary posts have been changed to permanent peripatetic December 2018. The reshaping services budget has been achieved.
AS/F028: Continue to increase the provision and take up of direct payments, with a particular focus on citizens with a learning disability.	31/03/2019	100	Green	New DP cases set up between 1st January 2019 and 31st March 2019 (quarter 4) is 11 with 2 of these being from LD. Total new packages for 2018/19 is 62 with 11 of these

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				being from LD. Savings for new packages started within 2018/19 compared with cost of being placed directly via brokerage is £99,410.74. Savings for 2018/19 on all packages via Direct Payments compared with cost of being placed directly via brokerage is £1,185,319.01. Total funds recouped via audits carried out during 2018/19 is £272,317.27. Total funds recouped due to packages ending is £116,326.00.
AS/F029: Increase the use of reablement home care to help people to achieve their potential for independence.	31/03/2019	100	Green	Additional investment via ICF to extend the service and increase capacity through grant funding has been secured. Additional staff to support implementation of projects, performance manage and provide direct care have been accommodated through fixed term contracts. A successful pilot with MEAU at UHL (Llandough Hospital) has enabled us to extend the service, as has ringfenced funding to introduce a team around the individual for those living with dementia has been introduced.
AS/F030: Transform Rhoose Road into a Supported Living facility as part of the Reshaping Services programme to bring clients back from out of county placements and reduce costs.	31/03/2019	100	Green	Operating as a supported accommodation house. Transitions with two other young people in progress.
CS/F001: Comply with the Social Services Budget Programme and associated targets.	31/03/2019	100	Green	Children and Young People Services (CYPS) are part of the Directorate's budget programme and ensure budget monitoring is prioritised to support delivery of the service in budget. Cost pressures persist with regard to external placements with some growth afforded to the Division.
CS/F016: As part of Tranche 2, continue to support delivery of the Council's Reshaping agenda and its associated projects.	31/03/2019	100	Green	As part of Tranche 2, continue to support delivery of the Council's Reshaping agenda and its associated projects.
DS/F016: Undertake the preparatory work to ensure the service contributes to finding the savings required in the Resources Directorate in 2018/19.	31/03/2019	100	Green	Work are contributing to planned work linked with the Proposed Tranche 4 phase of the Reshaping Services Programme. This will also compliment the ongoing work associated with the Registrars Service.

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
DS/F026: Undertake a review of the existing Community Asset Transfer guidance to support the Town and Community Council's Reshaping Work stream.	31/03/2019	75	Red	Slipped due to waiting for some other aspects to be addressed with the Council's reshaping services programme. A report on the review will therefore be scheduled to be presented to Cabinet in May 2019.
DS/F027: Undertake a review of the Charter between the Vale of Glamorgan Council and Town and Community Councils.	31/03/2019	80	Red	A working group of representatives of Town and Community Councils and Vale of Glamorgan officers was established, and a revised charter was presented to the Community Liaison Committee in January 2019. The Committee recommended that the report be forwarded to all Town and Community Council's for consideration with the view to report back comments to cabinet.
DS/F028: Develop charging policies for Environmental Information requests.	31/03/2019	100	Green	The Policy was implemented this quarter as approved by Cabinet on 3rd October, 2018.
DS/F029: Review the success of the Income Generation Policy for Registration Services.	31/03/2019	100	Green	A report to review the new fees was considered and approved by Cabinet this quarter, the report also included fee increases (separate to the annual fee increase linked to births and deaths).
DS/F030: Explore/extend income generation opportunities within the division.	31/03/2019	100	Green	Review completed of ceremony fees in regard to the Registrars service linked to action DS/F029.
FIT/AM003: Continue to review office and non-office accommodation, facilities management and corporate buildings as part of the SPACE project.	31/03/2019	100	Green	The tender exercise via sell2wales has been completed and the data capture devices and software licence has been acquired. The Council has taken delivery of the devices and a project board for the next phase of the space project has been set up and governance arrangements agreed. This action will be continued into 2019/20 and any implications reported to Cabinet at appropriate times.
FIT/AM004: Deliver the final phases of the Space Project to further contribute to a reduction in the amount of accommodation used to deliver services and improve efficiency in the way services operate.	31/03/2019	100	Green	Works are complete to the Civic Offices except for snagging items which are to be completed in accordance with the contractual timeframe.

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FIT/F001: Contribute to the work of the Directorate to achieve the required savings target of £600k in 2018/19.	31/03/2019	100	Green	The savings targets for 2018/19 have been identified to ensure the services contribute to the Directorates savings target. The savings required from Finance have been achieved.
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.	31/03/2019	100	Green	Finance continues to be represented on key project boards relating to the Reshaping Services agenda. This quarter includes the income generation and commercial opportunities board, the digital strategy board and car parking strategy board.
FIT/F006: Support the review of corporate procurement (third party spend) and contribute to identifying savings to achieve the £1m target for 2018/19, in line with the Reshaping Services Programme.	31/03/2019	100	Green	Savings targets were identified and reflected in all directorate estimates for the year in line with the ongoing Reshaping Services Programme. Progress against these targets was monitored on a quarterly basis. Hitting these targets will contribute to the Council meeting its savings targets.
FIT/F008: Work with services to maximise income generation opportunities in line with the Council's Income Generation Strategy.	31/03/2019	100	Green	The Head of Finance continues to be a member of the Income Generation Project Board which is identifying opportunities to generate income across the Council. Progress is monitored on a regular basis and the project board meets on a monthly basis. Meeting these targets will ensure that the Council meets its overall budget proposals for the year.
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.	31/03/2019	100	Green	The migration to the new storage hardware project has slipped due to current workload and available resources. It is planned to have the new hardware in place by the end of Q1 2019/20.
FIT/F013: Continue reviewing ICT services and projects as part of Tranche 2 of the Reshaping Services programme.	31/03/2019	100	Green	The review of ICT services and projects has been completed under tranche 2 of the Reshaping Services Programme of works, with a number of ongoing and planned ICT and 'Digital' related projects being subsumed within the Digital Strategy programme of works. The Print Strategy implementation has been completed and moved to business as usual. The Learning in Digital Wales (LiDW2) is nearing completion and the Council's migration to the

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				new hosted Wide Area Network (WAN) will be completed within Q1 2019/20. GovRoam which provides a network connection from all participating Council offices in Wales back to Vale ICT services via the new WAN is currently being tested. Auto-VPN is also being rolled out at present which will do away with the need to purchase and licence the RSA remote network fobs. Office 365 is also moving on apace in terms of implementation for the core project team and identified early adopters within the Council.
FIT/IT005 (IT/IT019): Support implementation of the Council's Digital Strategy as part of tranche 3 of the Reshaping Services Programme.	31/03/2019	100	Green	ICT continue to support ICT projects that fall within the Digital programme of works. Whilst the Digital Strategy will continue beyond 2019/20, and will no doubt carry on for a number of years, in terms of this years' annual target this year's support has been completed and will be picked up again in 2019/20 and beyond.
FIT/IT007 (IT/F003): Conclude the review of ICT systems and software in use across the Council to ensure they are fit for purpose.	31/03/2019	100	Green	The formal phase of this review has been completed and has moved on to business as usual. While new systems are being introduced to the organisation, existing legacy systems will be reviewed and switched off as required. A number of opportunities for consolidation / savings in this area will be realised as Office 365 is rolled out, and there are a number of major projects in the planning that will see further consolidation of legacy systems specifically in Building and Housing, and more widely across Visible Services. Social Services and SRS have already implemented cloud systems which has enabled some legacy systems to be replaced.
FIT/IT010: Implement a second internet connection to the Council to provide additional service resilience and increase efficiency.	31/03/2019	100	Green	As part of the network redesign, an additional connection to the internet has been installed at the Civic Offices.
FIT/IT011: Fully implement E-citizen (including a Welsh language version) as part of the Digital Strategy.	31/03/2019	100	Green	Following the successful implementation of the Connect & Serve module in quarter 1 e-Citizen remains actively online. E-citizen allows residents to view their council tax, benefits or business rates etc. online in a simple and

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				<p>convenient manner. Information on e-citizen is available on our website. The Revenues section are continuing to promote the roll out of E-Citizen but as this requires sign up from the customer then the numbers still remain relatively low at present. To further promote the service all outgoing emails continue to promote the service. The Digital Strategy team are continuing to discuss options for further promotion of the e-billing service. During quarter 2 a meeting with the software supplier was arranged where methods for increasing the ways of take-up were discussed. Enhancements to the website have been made based on discussions this quarter. It has now been decided that the pilot will originally focus on staff within the Exchequer Service in order to identify any potential pit falls before rolling the pilot out to other Council staff. Although the pilot has not taken place, 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.</p>
FIT/IT012: Continue working towards Payment Card Industry (PCI) Compliance to ensure secure payment processing arrangements are in place that meet the required standards, supporting delivery of the Council's Digital Strategy.	31/03/2019	60	Red	Contract has been let and implementation has started. System due to go live on 28th August 2019
FIT/IT040: Further refine the ICT Strategy to ensure it has a clear vision and objectives that can be aligned to the Reshaping Services Programme and enables us to discharge our role as a corporate enabler.	31/03/2019	100	Green	The ICT Strategy has been signed off by the Head of Service.
FIT/W014: Maximise opportunities for agile working within the Finance and ICT service and across the Council.	31/03/2019	100	Green	Always-On VPN has now been fully implemented and has gone live. It has been rolled out successfully to users across multiple departments within the Council as early adopters, and there has been a communications campaign to encourage the rest of the Authority to embrace the new

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				technology, to enable them to work in a more agile way. <a href="https://staffnet.valeofglamorgan.gov.uk/Staff-Central/News-and-Information/2019/March/Work-at-home-and-on-the-move-with-Microsoft-Always-On.aspx">https://staffnet.valeofglamorgan.gov.uk/Staff-Central/News-and-Information/2019/March/Work-at-home-and-on-the-move-with-Microsoft-Always-On.aspx</a> .
HR/C036: Continue to explore collaborative working arrangements to share HR services with neighbouring organisations to maximise resources and increase service resilience.	31/03/2019	100	Green	A meeting was held with officers representing Bridgend County Borough Council (CBC) during quarter 2 to explore extending potential H & S collaboration to include HR. Bridgend have subsequently withdrawn from the exploratory discussions in respect of both HR and H & S. The initiative is therefore concluded.
HR/F034: Contribute to the work to ensure the Managing Director and Resources Directorate achieves the £600k savings required in 2018/19.	31/03/2019	100	Green	Changes to the Cabinet Office and the Mayor's Office have been concluded albeit there remains some transitional issues. Following the revised HR Leadership report has been approved by Cabinet and the Council (December 2018) this followed earlier consultation during quarter. The revised HR management structure has been developed and the post of Operational Manager HR has been deleted with the post of Head of HR and OD being currently re-advertised in the New Year which remains within the anticipated target timeframe. Savings have been accrued during the period of the vacancy (July 2018 to date).
HR/W001: Provide managing change support for managers in relation to specific reshaping projects (throughout 2018/19).	31/03/2019	100	Green	The HR Business partner continues to build business relationships with their allocated managers and to support Change Management exercises. Supported has been offered throughout this year to various projects, some of the projects and highlights include; the two new mixed schools in Barry which were established in September 2018; the Youth Service establishment has been reviewed and implemented during Q 2 and 3; the Head of Audit for the extended collaboration was appointed in December; TUPE arrangements have progressed well with the issue of Measures letters and staff meetings held with all relevant staff and trade unions



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				in each collaborating authority. The Unified Audit service commenced on plan on the 1st April 2019. Support continued to assist the delivery of the Performance & Improvement team re-structure exercise that was completed during Q4. Support to appoint the new Head of HR & OD and the new Head of Service post in Learning & Skills have been progressed during Q4.
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.	31/03/2019	100	Green	Managing Change support continues to be given across the range of reshaping projects with a continued focus on the organisational development agenda. This has included the continuing reframing of the Learning and Development agenda. The results of the 2018 Staff Survey have been collated and shared with Members and stakeholders including at our internal JC. Management Development sessions were held in October 2018 and are scheduled for Q1 2019/20. The 2018 questionnaire also enabled respondents to include free text which gave greater clarity in framing the Council's action plan and Big Conversation 2 exercise which took place during Q4.
HR/W033: Strengthen and promote the Council's Leadership Café to support leadership development and the Reshaping Services Strategy.	31/03/2019	100	Green	The Leadership Café will now relaunch in Q1 fully branded and be more accessible to all staff members, with contributors from both inside and outside to organisation. A drive has also been initiated to recruit volunteers onto the committee, to replace those colleagues who have either left the authority or are unable to commit to some of the duties.
HR/W035: Continue to strengthen our approach to staff engagement and consultation and learn from the 2017 staff survey outcomes, to ensure that employees have a voice in shaping services in line with our commitments in the Staff Charter. This includes reviewing progress made to date in delivering our 15 commitments in the Staff Charter.	31/03/2019	100	Green	The 2019 survey results were collated and reported during Q4 to CMT, Cabinet, Joint Consultative Forum and the Trade Union Joint Forum along with the outcome of the Big Conversation 2 engagement exercise. Planning is well underway for the second annual awards and is scheduled for May 10th 2019 at the Vale Hotel, nominations opened in January which has attracted a significant response to the increased categories that were made available. The

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				Big Conversation 2019 took place in February, and the action plan is being considered in each Service during Q4 to developed service specific response.
HR/W037: Review and rationalise the use of agency workers across the Council aligned with workforce planning and Reshaping priorities.	31/03/2019	100	Green	During Q4 the Agency tender contract assessments will be assessed by the National Procurement Service (NPS). The award of the contract for the various lots will be finalised in Q1 of 2019/20. The Council will need to decide on whether to award a direct contract or undertake a mini tender exercise. Although the current contract ends on 30th April 2019, the Council has until October 2019 to move to the new supplier.
HS/A075: Complete a business review of Building Services.	31/03/2019	80	Red	Individual service areas are being reviewed to understand future business need and opportunity within existing clients. Future workloads are being explored to understand the future development of the services and potential income streams.
HS/A076: Explore wider business opportunities internally and externally within Building Services.	31/03/2019	75	Red	The business development manager has been reviewing additional opportunities for income generation through the teams. Work has commenced on identifying work opportunities with other client groups and new tender opportunities have recently been identified to enable increased business turnover and viability.
HS/W028: Restructure the Building Services team to ensure the service remains fit for purpose and is able to respond to the change in priority as the major WHQS investment programme concludes.	31/03/2019	70	Red	The review of initial proposals is continuing and is now being considered in line with tranche 4 reshaping services measures. Conversations have been held with individual service managers to understand their thoughts on service future need and potential workload demands
LS/C002: Provide legal support to enable the Council's Reshaping Services Programme timetable and associated Project Plans to be adhered to.	31/03/2019	100	Green	During Q4 Legal Services have continued to provide advice and support in regard to the Council's Reshaping Services Project Plans. The MO/HofLandD Services is a member of the Programme Board.
LS/F025: Contribute to the preparatory work to identify £700k savings required for the Resources Directorate in 2018/2019.	31/03/2019	100	Green	The savings target set for Legal Services to contribute to the Resources Directorate savings has been met for

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				quarter 4 to contribute to the saving target for the Directorate.
NS/F001: Implement business transformation through reshaping.	31/03/2019	100	Green	Phase II Reshaping involves income generation and asset transfer to reduce or recover the costs of particular services. The Draft Parking Strategy is due to be considered by Cabinet and Scrutiny Committee in Quarter 1 of 2019 - 2020. In addition the Cabinet approved full consultation on 18 February, 2019 for the removal of the Fare Paying School Transport potentially saving £180k per annum.
RM/F001: Continue to support the Council's Reshaping Services agenda and its associated projects;	31/03/2019	100	Green	Savings achieved
RM/F002: Continue to manage the budget programme rigorously and identify the actions required to meet the budget target for the year.	31/03/2019	100	Green	Improvements identified in commitment reporting and streamlining of processes will continue. Savings of RMS for 2018/19 delivered.
RP/F017: Contribute to delivering service efficiencies and savings as part of the Reshaping Services Programme (Regeneration & Planning).	31/03/2019	100	Green	Income generation with regard to both Planning Performance Agreement (PPA) and other professional services that can be offered by Planning and other departments and advertising opportunities continue to be developed and will form part of the Reshaping Tranche 4 agenda.
RP/F018: Further explore options to maximise income generation within the Regeneration & Planning service.	31/03/2019	100	Green	Income generation with regard to both Planning Performance Agreement (PPA) and other professional services that can be offered by Planning and other departments and advertising opportunities continue to be developed and will form part of the Reshaping Tranche 4 agenda.
SL/F024: Implement the agreed service model for delivering Catering services.	31/03/2019	100	Green	All work planned for this financial year in relation to the roll out of the Local Authority Trading Company have been completed. Remaining tasks for completion regarding Pensions, Articles of Association, TUPE, Assets and final Cabinet Report will be in the work programme for the next

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				financial year. The company is due to launch on 1 September 2019.
SL/F026: Implement a restructure of the Strategy & Resources teams (Learning & Skills) in line with the agreed service model following reshaping.	31/03/2019	100	Green	The ICT & Data team is fully resourced and due to a high demand from schools, the SLA to provide GDPR support has been extended for a further term. This is fully funded by schools. The opportunity to employ an apprentice alongside a review of individual, evolving roles is being considered in order to ensure that the team is able to maximise income generation opportunities.
SL/F039: Complete the restructure of the Education Finance team in line with the new service model following reshaping.	31/03/2019	75	Red	There has been a delay to implementing the restructure of the Finance team due to a high level of absence. However, good progress was made in the last quarter and this will be rolled out as a priority for next year.
SL/F041: Further develop capacity within communities to deliver services as we progress the Council's Reshaping agenda.	31/03/2019	75	Red	The ACL service along with community partners is developing a Big Lottery funding bid to carry out a survey of all stakeholders and develop a plan for sustaining its priority learners service 'Get Back on Track' and ensuring it continues to meet the needs of the community and builds the capacity of the community to meet its own needs.
SL/F042: Deliver more service efficiencies and budget savings to support the Council's Reshaping agenda.	31/03/2019	100	Green	<p>The Childcare bid of £1.84 million was successful and the Directorate was also successful in the first round of bids for the Community Hub. A business case has been submitted and we now await a decision on allocation of funds for this bid from Welsh Government. This is due early in the new financial year.</p> <p>The Vale ACL Course programme have developed an incremental business plan to enable the programme to run without any council funding. This will however, require an increase in learner fees.</p>
SL/IT040: Undertake a frontline service delivery of IT support to schools review as part of a new Reshaping Services project.	31/03/2019	100	Green	The ICT & Data Manager is currently investigating the opportunity of recruiting an apprentice to support the technical team with large scale projects such as School

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				device Operating System updates, central domain association and configuration of Group Policy. This will strengthen this service area and offer an appealing proposition for schools for the 2020-21 SLA.
<b>CP2</b>				
HR/A040: Maximise the benefits of the integrated HR Employee Service including Oracle HR self-service facilities, a managers' dashboard and streamline HR processes.	31/03/2019	75	Red	Further work continued throughout quarter 4 to review the self-service functionality. As stated the HR system being 12 years old is causing a number of issues with rolling out the manager and employee self-service modules together with security issues if making the system accessible externally. Further work will be undertaken during Q1 of 2019/20.
HR/A041: Further develop front end (and multi-discipline) service skills in the HR Employee service team and increase the use of new technologies to improve speed and access to advice and information for our customers.	31/03/2019	100	Green	The project to implement the new e-recruitment system is progressing well and will be completed during Q1 of 2019/20 as planned.
HR/W038: Continue to review and enhance the Council's Succession Planning and Talent Management Scheme model and extend this council-wide.	31/03/2019	75	Red	Whilst the competency frameworks are now complete and integrated into both iDev and the #itsaboutme process, this is the first stage of reviewing and enhancing the Succession Planning and Talent Management within the organisation. Now that the foundations of this are all in place, work will continue to complete throughout 2019/20.
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.	31/03/2019	100	Green	The focus on attendance management has continued throughout quarter 4 and in accordance with the corporate action plan and as considered and approved by Cabinet. The 2018/19 performance outcome for quarter 4 is 9.1 days lost per FTE which is under the target of 9.3 days per FTE. This figure is better than last 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

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				arrangements to assist the early intervention and assistance to managers and staff to mitigate absence.
HR/W042: Undertake a skills audit across all service areas to increase capacity across the Council.	31/03/2019	100	Green	The Core Competency Framework has now been approved and will launch alongside the new #itsaboutme process. The framework is fully integrated into the process and allows for colleagues to identify learning needs and skills gaps.
HR/W043: Support the development needs associated with the Council's Digital Strategy.	31/03/2019	100	Green	A number of projects are well underway to support the Councils Digital Strategy e.g. DBS e-bulk system went live in Q4. The i-Dev system has been continually developed and the e-recruitment and e-payslip systems will be implemented during Q1 and Q2 of 2019/20.
HR/W044: Develop and implement a strategy to respond to the issue of occupational segregation.	31/03/2019	100	Green	With the introduction of the new e-recruitment system, work will be undertaken to share the types of opportunities available in the Council. This will enhance our presence and link with the various job fairs that were undertaken during quarter 4.
HR/W045: Continue to refine the training and development 'offer' to support the Management Development Competency Framework.	31/03/2019	100	Green	<p>The Management Competency Framework is now live and will be used for the first time in earnest with the #itsaboutme process between May and June 2019. The Management training offer is linked to the framework and is undergoing review to ensure that it is as beneficial as possible to managers.</p> <p>The management Development Sessions ran successfully at the end of Q4 and included demonstrations and experiential learning opportunities for managers on some of the elements of the framework.</p>
HR/W046: Review key employment policies to help deal more effectively with issues of grievance, underperformance and capability.	31/03/2019	100	Green	The new draft Grievance & Resolution policy (incorporating Anti Bullying an Harassment policy) will be referred to Corporate Management Team (CMT) in Q1 following a recent change in policy content and further feedback from trade unions and to better reflect ACAS

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				guidance. In addition, updated Redeployment procedure, Flexible Working policy and revised Career Break policy will accompany the draft revised Grievance & Resolution procedure for consideration by CMT in Q1. A new Flex Time scheme has been agreed by CMT and trade unions which is being piloted in a number of Services/teams for a 6/9 month period which started in February 2019. A revised draft of the existing Disciplinary policy is underway and will proceed to final consultation in Q1. In addition, 3 policies have been produced by officers in respect of Social media, lone workers and protection/expectations of staff in working with clients which will be subject to full consultation and referral to CMT during Q1.
HR/W047: Support the development of appropriate corporate systems including training in order to ensure the Council complies with the General Data Protection Regulation.	31/03/2019	100	Green	Work continues to be monitored to ensure compliance with GDPR regulations, as part of the work with the new e-recruitment system an updated Privacy Statement was approved during Q4 and will be available as part of the new system that candidates will have access to.
HR/W048: Reframe the Council's Employee Learning and Development Strategy.	31/03/2019	100	Green	iDev functionality development is continually ongoing as we now have our Digital Learning Consultant in place. We are ready to move the Social Care induction onto iDev and then any other Social Services Training that the team require. We are now on hold as we wait for the learning content to be signed off by the Social Services Team.
<b>Other service contributions to 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. The following represents an overview of other service contributions to the alignment of the Workforce Plan to the Council's Reshaping Service Strategy at Q4. 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.</b>				
AA/W019: Contribute to the Councils workforce plan and staff charter initiatives in relation to workforce development, succession planning, recruitment and retention.	31/03/2019	100	Green	The 2019/20 Service Plan contains further actions required to address workforce planning in future. The restructuring of the senior management team has been completed and work will continue into 2019/20 to restructure other sections of the Directorate.
AA/W020: Continue to identify opportunities to work collaboratively across the region to develop	31/03/2019	100	Green	We continue to work regionally to address the many issues raised by the implementation of the ALN Bill. e.g..

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capacity in specialist services/ critical posts in order to increase service resilience and areas sustain appropriate levels of service delivery for the long term.				Welsh provision, Sensory work, Early Years. Joint projects continue with Cardiff and Vale Health Board and social services around transition and speech and language. Joint training has been successful with the Vale and Cardiff for dispute resolution and PCP. Initial meetings with CAVC have taken place, to consider options for joint working, transition arrangements and ensuring access for pupils with ALN.
AA/W021: Ensure that staff understand how their work fits into the wider work of the Council and how they can effectively contribute to change.	31/03/2019	100	Green	The service development day took place which set out how the roles of teams contributed to the overall work of the Council.
AS/W031: Support staff in Adult Services to receive the necessary training and development to undertake their roles effectively and in compliance with the Social Services and Well-being (Wales) Act.	31/03/2019	100	Green	During the year we worked on establishing a relationship with the newly merged Regional Workforce Training Unit (RTWDU) to ensure that we maintain quality services for our workforce across the Vale. We actively engaged in discussions regarding mentoring newly qualified social work staff and how to ensure consistency. We are reviewed our local induction for the Directorate and Division. We have embedded practices now for SSWB Act, with all social care staff received training on outcome based care planning in readiness for the launch of 'Your Choice' policy. This work is ongoing.
AS/W033: Continue to enhance the Management Development Programme in Adult Services so that current and future managers are equipped with the skills required to manage modern social services.	31/03/2019	100	Green	The Management Development Programme was completed for 2018-19 period. The OD team is currently reviewing the programme with a view to further enhancing opportunities for managers to develop the required skills. The directorate are committed to sending staff on this and future courses to support them in their leadership skills development.
AS/W034: Identify critical posts to the business (Adult Services) as well as areas where recruitment difficulties exist and explore options to target recruitment more effectively and recruit to vacant positions.	31/03/2019	100	Green	Ongoing - the Division continues to be involved in the relevant actions of the Recruitment and Retention work. The AMHP recruitment issues are becoming more significant but there are actions to review the career progression pathway in consultation with HR, Senior



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				management and Trade Unions which took place in quarter 4, including benchmarking with other Local Authorities. This work is ongoing and will continue into 2019/20.
AS/W035: Continue to focus on reducing our reliance on agency staff within Adult Services, where recruitment of permanent staff continues to present challenges.	31/03/2019	100	Green	Adults Division is clear that we minimise agency staff usage. However, in Qtr 4 due to concerns about our ability to deliver statutory services and the long term sickness and subsequent departure of several experienced social care staff meant that we had to reluctantly increase our use of agency staff in the last qtr. However, we have done this whilst recruiting to posts and we have had good levels of interest in posts and hope to recruit permanently early in Qtr 1 of 2019/20. Other agency posts are due to the nature of funding i.e. short term/fixed term and in order to commence/progress projects in a timely fashion and in recognition of the capacity issues of our teams then agency staff have been utilised.
CS/W017: Explore options for succession planning within Children and Young People Services, in relation to the ageing profile of some teams and also in relation to the team manager and operational management tiers.	31/03/2019	100	Green	All management posts are now appointed to. The incoming 15 Plus manager commenced her role on 1.4.19.
CS/W018: Build in fluidity in staff movement within and across teams within Children and Young People Services, where this supports development, whilst providing a culture that supports staff through change.	31/03/2019	100	Green	Staff continue to be supported to seek development opportunities within the Division as part of the Division's commitment to retention.
CS/W019: Address the vacancies that exist in critical posts to the business and areas by exploring options that target recruitment more effectively, develop staff, and recruit to vacant positions.	31/03/2019	100	Green	A further SW recruitment campaign has taken place in Q4 which has reduced the number of vacancies. Vacancies remain in CPP and IFST, which will be subject to further recruitment processes.
CS/W020: Review our approach to alternative distribution of workloads to assess whether	31/03/2019	100	Green	Completed in quarter 2. This has been addressed with the completion of the service development work stream,

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reconfiguring the roles and remits would be beneficial in addressing capacity issues within teams.				which has informed a revised structure. This structure adds resilience to the 'front door' and creates dedicated teams for children looked after and care planning and proceedings, that adds capacity and resilience into the service
DS/W009: Continue to develop the skills of staff within the Scrutiny and Democratic Services teams to enable full interface across the Scrutiny and Committee Services functions.	31/03/2019	75%	Red	This will be an ongoing issue reflecting the fact that the Cabinet & Mayoral function transferred to the service in June 2018. Work will need to continue to develop staff as the new service beds down, but also acknowledging there has been staff turnover and recruitment to vacant posts which has recently been completed. It is expected that when the establishment is up to full complement work on any slipped actions within the team plan will be delivered within revised target times.
DS/W010: Develop and put in place succession planning arrangements at management level (given the retirement of the Operational Manager at the end of May 2018).	31/03/2019	100	Green	A new Team Leader was appointed in early August 2018 to fill the vacant post following the promotion of the previous team leader to the vacant role of Operational Manager Democratic Services. Operational manager appointed and in post 4 <sup>th</sup> June 2018.
DS/W014: Maintain and/or increase size of existing pool of Relief Registrars.	31/03/2019	100	Green	4 additional Relief Registrars have been appointed and in place.
FIT/W016: Further develop succession planning arrangements within the service in order to retain expertise and skills especially in business critical areas for the long term.	31/03/2019	100	Green	Succession planning and career development opportunities have been utilised within the new structures that have been implemented in ICT, Property and Audit. The structures improve career progression opportunities for staff at all levels.
FIT/W017: Build resilience within the service by focussing on up-skilling and developing flexibility in skill sets across all teams and encouraging self-development.	31/03/2019	100	Green	100% of #itsaboutme reviews have been completed. All staff are accessing the idev system to access appropriate training and staff are being supported to access external learning opportunities where appropriate. Team building has taken place with the new audit service team members.

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FIT/W018: Encourage staff engagement in corporate initiatives to further develop a culture that supports the wider change programme (Reshaping Services agenda) and corporate identity.	31/03/2019	100	Green	We continue to encourage staff engagement on a wider level with representation from across the service at the Finance Staff Forum meetings. The service is also represented on a number of the Corporate workstreams within the Staff Engagement Framework.
FIT/W019: Promote corporate engagement initiatives and staff appraisals within Finance and ICT to improve employees understanding of how their work fits into the wider work of the Council and how they can effectively contribute to change.	31/03/2019	100	Green	100% of #itsaboutme reviews have been completed. Staff are also encouraged to attend the Leadership Café.
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.	31/03/2019	100	Green	The new Head of the Regional Internal Audit Shared Service started in February 2019. The legal agreements have been finalised between the four member authorities. Team building events have taken place with the full team. All the work re TUPE has been completed.
FIT/W021: Support the development of appropriate corporate systems including training in order to ensure the Council complies with the General Data Protection Regulation.	31/03/2019	100	Green	Training has been made available to staff via the idev system and via face-to-face briefing sessions. All elected members have received training as part of the implementation of the new legislation. Corporate Management team considered an update report in December 2018 which has been circulated to all elected members for information.
HS/W029: Work towards recruiting graduates, trainees and apprentices across the Housing and Building Services division.	31/03/2019	100	Green	Apprentices, graduates and trainees have been recruited across Housing and Building services to improve service resilience. Based on the success of the previous apprentice in the Community Investment team, recruitment of 2 new apprentices has commenced who will be based in the Community Investment and Housing Management Teams but they will gain a broad experience across all sections of the Department.

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/W030: Continue to develop the workforce to enable career progression and fill critical roles.	31/03/2019	100	Green	Apprentices and Trainees are incorporated into the service where appropriate to support succession planning as opportunities arise, as noted in HS/W029. In addition to recruiting trainees and apprentices existing staff are proactively supported to develop academic skills and knowledge where appropriate in the service structure. A number of successful secondments have been completed in the Housing Management team. These have enabled existing staff to develop their skills and knowledge by carrying out more senior roles e.g. when colleagues have been on maternity leave. This has strengthened the team and provided a pool of applicants who are able to apply for different jobs should they become available.
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.	31/03/2019	100	Green	The teams continue to provide a 'partnering' approach to services in order to support specific pieces of work. This will be further enhanced with the new structure for the Policy & Performance department which took effect from 1st January 2019 following a consultation process.
PD/W049: Continue to build resilience in Performance and Development teams by focussing on up-skilling and increasing flexibility in skill sets and encouraging self- development.	31/03/2019	100	Green	The restructure of the Policy & Performance department will further build on the work that has been completed in this area and took effect from 1st January 2019. Two associate (trainee posts) are included in the new structure to further develop succession planning arrangements and to provide opportunities for career progression. Work has commenced to develop the approach to refreshing the Corporate Plan ahead of April 2020 and is drawing together expertise and capacity from across the service to deliver an engaging and innovative approach.
PD/W050: Work with Organisational Development to further develop Team Leader skills, through the Management Competency Framework.	31/03/2019	100	Green	During the final quarter of the year, the management development programme concentrated on the introduction of the core competency and management competency frameworks. These illustrate the behaviours all council staff need to exhibit in order to ensure the

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Council's vision and Reshaping Services programme are delivered successfully.
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.	31/03/2019	100	Green	The restructure of the Policy & Performance department will further build on the work that has been completed in this area and took effect from 1st January 2019. Two associate (trainee posts) are included in the new structure to further develop succession planning arrangements and to provide opportunities for career progression. Work has commenced to develop the approach to refreshing the Corporate Plan ahead of April 2020 and is drawing together expertise and capacity from across the service to deliver an engaging and innovative approach.
RM/W004: Ensure that the restructure of the former Business Management and Innovation division to Resources Management, Safeguarding and Performance beds in, with permanent recruitment to vacancies and thorough induction and training programmes.	31/03/2019	100	Green	The majority of vacant posts have now been filled which provides further resilience for RMS, further recruitment drives currently in place.
RM/W005: Encourage staff to become more skilled in using new technology to support agile working and improve service delivery for the people they support.	31/03/2019	100	Green	ICT available now to the majority of staff and additional bespoke training identified for the brokerage team.
RM/W006: Continue to focus on establishing succession plans to nurture a broader skill mix amongst the workforce to build in greater levels of resilience within RMS teams.	31/03/2019	75	Red	Recruitment remains ongoing but a challenge. Skills matrix completed for bespoke training and key posts being recruited to. High sickness levels remain a challenge for particular parts of the division which makes it very difficult to build in long term resilience
RM/W007: Focus on ensuring fluidity in staff movement within and across RMS teams whilst providing a culture that supports staff through change.	31/03/2019	100	Green	Second OD session delivered and well received. Currently pulling together outcome of days to articulate to the whole Division.
RM/W008: Increase resilience within RMS teams to ensure that changes in skill mix enable us to use our diverse workforce appropriately and to	31/03/2019	100	Green	A number of service reviews have taken place in Direct Payments, Finance, DoLs and WCCIS to assist in identifying those areas which require improved resilience. A

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
operate optimum services in collaboration with partners.				management action plan has been developed for Direct Payments, Finance, DoLs and IRO service which is closely monitored by RMS Management Team.
RM/W009: Explore the issues around recruitment to better understand what the barriers are to attracting the right candidates to enable us to adopt more creative methods of recruitment.	31/03/2019	100	Green	Social media campaign work commenced with Corporate Communications. Video completed for a number of service areas to use a varied of media to present good news stories.
RM/W010: Continue to engage with local colleges to attract the next generation of trainees.	31/03/2019	100	Green	Good progress made by the Regional Training Team to revise the Social Services Induction Programme and ensure linkages to the Corporate Induction Programme.
RM/W011: Explore options for utilising existing apprenticeship frameworks to identify and attract trainees.	31/03/2019	100	Green	Division working with Jo Higgins to identify opportunities.
RM/W012: Continue progressing the implementation of the Regional Workforce Unit.	31/03/2019	100	Green	The Regional Workforce Unit is now working well as an integrated team. Some staff changes have further enhanced communication and closer working relationships with internal teams and external care providers. Shared training, where appropriate, has increased provision and fostered greater understanding across teams and authorities. Processes have been successfully developed to meet the needs of the region, but there is further work to be completed. This will be possible when premises are found for the team to physically join as well as virtually. The lack of a single location from which to work has necessitated the 'slipped' rating. Discussions are still taking place on this matter. In the meantime we are working interchangeably across two offices.
SL/W043: Contribute to the Council's workforce plan and staff charter initiatives in relation to workforce development, succession planning, recruitment and retention.	31/03/2019	100	Green	The meeting scheduled to discuss plans for Strategy & Resources took place in quarter 3. Further progress is not scheduled until summer 2019, when the OD manager returns from Mat leave.

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
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.	31/03/2019	100	Green	Shared administration of bibliography across the region is currently being planned and the Vale Library Service is actively engaged in the planning of this initiative.
SL/W045: Ensure that employees understand how their work fits into the wider work of the Council and how they can effectively contribute to change.	31/03/2019	100	Green	All staff were actively encouraged to attend the Big Conversation with only a small minority of staff in Strategy & Resources being unable to attend.
SRS/W031a: Continue to develop people within the organisation to ensure competency within their roles and address both the immediate needs and long term goals of the service by completing a range of actions identified in the SRS Workforce Development Plan 2018.	31/03/2019	100	Green	The 2019/20 Business Planning process is underway and the review of the workforce will be evident in the actions set out in the plan due for approval on June 11th by the Joint Committee.
AA/W018: Maintain a focus on reviewing and strengthening our performance management arrangements in relation to sickness absence within the service.	31/03/2019	100	Green	The mechanisms for strengthening performance management in relation to sickness absence are in place however, the number of days lost through ill health continue to be an area for improvement. This will be an ongoing action.
AS/W016: Continue to review and strengthen the performance management and support arrangements in relation to sickness absence within Adult Services.	31/03/2019	100	Green	Qtr 4 has continued to proactively manage absence and the transfer of Residential Services to Resources Management and Safeguarding happened at the end of Qtr 3. Processes to manage absence are embedded in practice and reported at our fortnightly management team meetings and reviewed with HR colleagues on a frequent basis to ensure that we manage the priority absences and ensure managers apply the policy consistently.
CS/W002: Continue to review and strengthen the performance management and support arrangements in relation to sickness absence within Children and Young People Services.	31/03/2019	100	Green	Children and Young People Services comply with the Management of Attendance Policy. Managers use flagging reports effectively to support compliance with policy trigger points. All absences are considered robustly and all

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				attempts to secure a timely return are made. The service lost a total of 8.38 days per FTE during Q3, this remains within the annual target of 12.80 for the Directorate. The majority of sickness absence is attributed to long term sickness.
RM/W003: Continue to review and strengthen the performance management and support arrangements in relation to sickness absence with the RMS service.	31/03/2019	100	Green	Sickness reports including performance and trends regularly scrutinised at RMS Management Meetings and the Health and Safety Group.
DS/W003: Review and strengthen the performance management arrangements in relation to sickness absence within the service.	31/03/2019	100	Green	Policy compliance is monitored on a monthly basis and is a standard item on the Legal Service and Democratic Services Departmental Management Team meetings. At quarter 4 the service has lost 5.58 days per FTE, this remains within the annual target for the Directorate of 6 days per FTE.
FIT/W015: Continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the Finance and ICT service.	31/03/2019	100	Green	Services continue to monitor absence in accordance with the agreed policy. During quarter 4 Financial Services lost 4.48 day per FTE which is within the Directorate's annual target of 6 days.
HS/W020: Review and strengthen the performance management and support arrangements in relation to sickness absence within the service.	31/03/2019	100	Green	Sickness reports are monitored through Senior Management team meetings and HR business partner is in attendance to guide and support monitoring. Sickness is also reviewed through team meetings and checks are made against report to ensure the policy is being applied at the appropriate stages. A number of difficult long term sick cases are affecting the overall performance but are being addressed with the support of our Human Resource Business Partners
LS/W013: Review and strengthen the performance management and support arrangements in relation to sickness absence within the service.	31/03/2019	100	Green	Policy compliance is monitored on a monthly basis and is a standard item on the Legal Service and Democratic Services Departmental Management Team meetings. At quarter 4 the service has lost 5.58 days per FTE, this remains within the annual target for the Directorate of 6 days per FTE.



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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
NS/W002: Review and strengthen the performance management arrangements in relation to sickness absence within the service.	31/03/2019	100	Green	The service lost 14.75 days per FTE for the period 1st April 2018 - 28 February 2019. The majority were attributed to long term sickness. This puts the service just over the annual target for the Directorate of 10.80 days per FTE.
PD/W007: Continue to strengthen the performance management and support arrangements Performance & Development in relation to sickness absence within the service.	31/03/2019	100	Green	The service continues proactively monitors absence in line with corporate guidelines. During 2018-19 the service lost 7.57 days per FTE to sickness absence with (4.29 days) attributed to long term sickness absence. Whilst this is an improvement on last year's performance of 12.96 days per FTE, performance continues to exceed the annual target for the Directorate of 6 days per FTE.
RP/W002: Review and strengthen the performance management arrangements in relation to sickness absence with the service.	31/03/2019	100	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 4 the service has lost 5.33 days per FTE, this remains within the annual target for the Directorate of 6 days per FTE.
SL/W023: Maintain our focus on strengthening the performance management and support arrangements in relation to sickness absence within the service.	31/03/2019	100	Green	This is an ongoing focus and is addressed on a monthly basis at DMT. At quarter 4 the service lost a total of 9.17 days due to sickness absence per FTE, compared to the services' annual target of 9.00 days per FTE. The majority of sickness absence can be attributed to long-term sickness (6.23 days lost per FTE).
SRS/W030: Review and strengthen the performance management and support arrangements in relation to sickness absence with the service.	31/03/2019	100	Green	The SRS total was 6.95 days per FTE. The target set had been 6.90 therefore attendance has fallen slightly below expectation. The greatest contributor was long term sickness. Much of this was attributable to planned operations.
<b>CP3</b>				
FIT/F022: Consult on the 2019/20 Budget with residents and our key partners.	31/03/2019	100	Green	The consultation process was undertaken in January. The findings were reported as part of the budget setting reports considered by Council in February and March and the findings were taken into account in the budget proposals for the new financial year.

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
FIT/F023: Review and agree the Medium Term Financial Plan for 2018/19 to 2021/22.	31/03/2019	100	Green	The Medium Term Financial Plan 2018/19 to 2021/22 Report was presented to and approved by Cabinet on 17th September 2018. The updated Plan supports and enables the achievement of Corporate Plan outcomes and reflects the financial position of the Council.
<b>CP4</b>				
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.	31/03/2019	100	Green	Work has been undertaken to agree relevant measures and an approach to the Annual Report. At each Public Services Board (PSB) meeting there is a focus on one of the four objectives with key officers attending to provide updates and discuss issues. Progress is being made across all four objectives with different actions being at varying stages which reflects the long term nature of the plan. The Implementation Group has agreed to meet regularly and this will assist in building momentum into the delivery of the plan.
<b>CP5</b>				
PD/A056: Work with services to ensure learning from complaints to improve how we deliver services.	31/03/2019	100	Green	Outcomes continue to be monitored and will be reported in the Annual Complaints Report in June 2019 to CMT and Cabinet. This work is of increasing importance given the extended compliance powers gained by the PSOW.
PD/A057: Support the delivery of the Corporate Plan and Reshaping Services programme by enhancing the effectiveness of the Vale of Glamorgan Council's communications channels, maximising the exposure of our good work and effectively engaging residents in shaping the future of council services.	31/03/2019	100	Green	We continue to actively engage with residents through consultations and other forms of public engagement. All of the information gathered is available to the Reshaping Services project teams. One exercise of note currently underway is consultation on the Council's budget. This exercise asks residents their views on the principles that underpin the Reshaping Services programme.
PD/A058: Develop and implement a new internal communications strategy and action plan for the Vale of Glamorgan Council to more effectively promote the organisation's values and aid the delivery of the Corporate Plan, Staff Charter and Reshaping Services programme.	31/03/2019	100	Green	Planned actions for 2018/19 have all either been completed or transferred into the new digital strategy work programme of agile sprints for 2019/20.

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/C053: Implement the Public Engagement Framework and supporting action plan for 2018/19.	31/03/2019	100	Green	All actions identified actions for completion in 2018/19 have now been completed. The action plan is now being updated and new actions for 2019/20 added. This will be published on the Council's website once approved by Corporate Management Team.
PD/C054: Further develop and promote the online engagement tracker to monitor and track public engagement work and their outcomes.	31/03/2019	100	Green	The Engagement Database has been developed and shared with staff across the organisation. Officers involved in engagement and consultation projects are now responsible for the updating of their own records. New approaches to promoting the database internally will be identified and the resulting work incorporated into the 2019/20 Public Engagement Action Plan.
PD/C055: Promote the role of Engagement Champions across the Council.	31/03/2019	100	Green	Engagement Champions are now well established and their details are in circulation internally. The Staff Engagement hub is operational and promoted to staff across the Council. The hub provides staff with access to the engagement database, key contacts, and resources for undertaking engagement projects and advice and guidance through the Public Engagement Framework. Engagement Champions could be further promoted at a later date.
<b>CP6</b>				
PD/A059: Continue our work with the WAO to pilot an assessment framework to help inform the national framework for auditing councils' implementation of the Well-being of Future Generations Act.	31/03/2019	100	Green	The pilot work has concluded within the first quarter of this year and the service contributed to the national conference organised by the WAO. Further opportunities to contribute to the developing audit approach will be considered as they arise. During November 2018 the first WAO audit around the Act commenced on a specific element of the Council's Corporate Plan and a report is due in April/May 2019.
PD/A060: Work with services to implement the remaining proposals for improvement arising from the WAO Corporate Assessment relating to finance, ICT and asset management.	31/03/2019	100	Green	This work is regularly monitored and updated via the Insight Board's tracker (and regulatory reports tracking for Audit Committee). The service has supported the work

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				across the remaining proposals for improvement to ensure plans are in place to address any residual issues.
PD/A061: Further enhance our 'Insight Approach' to integrated business planning to join up and simplify decision making across the organisation.	31/03/2019	100	Green	The Insight 'brand' has been promoted further as part of a consolidation and simplification of key information on the intranet under the Insight banner.
PD/A062: Continue to work with service directorates to develop a business partnering approach to improvement planning and service development consistent with Corporate Plan priorities and national Well-being Outcomes.	31/03/2019	100	Green	The business partnering approach has continued to add value to the way in which the department works across the range of teams. For example, performance colleagues have continued to support departments in the development of Service Plans for 2019/20 and their performance reporting requirements. The Business Improvement Team has continued to partner with services, for example in the development of the draft Parking Strategy and associated engagement and consultation work. This approach will be further enhanced with the new structure for the Policy & Performance department which is now in place.
PD/A064: Develop and publish an Annual Report that incorporates both an Annual Well-being Report as required by the Well-being of Future Generations Act and a performance assessment as required by the Local Government Measure, including a review of all regulatory recommendations.	31/03/2019	100	Green	This work has been completed, with the report being presented to Scrutiny Committees, Cabinet and Council on target.
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.	31/03/2019	20	Red	The new format for the annual report has informed a draft specification which is currently being discussed with colleagues across the Council. More recently, the Council's move to Windows 365 software has provided an opportunity to review the potential for use of its business intelligence module to support our performance reporting requirements. This work will be carried forward into the new year.
CP7				

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
DS/A031: Agree a way forward to implement joint Scrutiny arrangements for the Cardiff Capital Region City Deal.	31/03/2019	100	Green	The inaugural meeting of the Joint Committee was attended by Cllr Bailey and N. Moore with the next meeting planned for early February, 2019.
<b>CP8</b>				
HR/W049: Review annually, the completion rates and effectiveness of the staff appraisal scheme '#itsaboutme'.	31/03/2019	100	Green	The 2018/19 stats show a completion of 92% which is down slightly on our target of 95%, however this does not include any new starters who began working for the council in Q4, and as such are exempt from the #itsaboutme process. For 2019/20, the #itsaboutme process will be carried out via iDev for all office based staff with a view to having all staff members using the digital platform for 2020/21. This is in response to a recommendation from the internal audit team and enables colleagues to gain even greater benefit from the appraisal process.
HR/W050: Improve the links between the staff appraisal scheme and learning and development.	31/03/2019	100	Green	The appraisal scheme, core competency framework, management competency and Learning Plan system is now linked through iDev. This will enable colleagues to assess their development needs, create meaningful personal development objectives and then identify potential learning opportunities available to them.
<b>CP9</b>				
PD/R065: Work with services and risk owners to embed the revised approach to corporate and service risk management.	31/03/2019	100	Green	A business partnering approach has continued with the service providing support and advice to risk owners in the identification, evaluation and monitoring of the corporate risk register. The "Healthy Organisation" audit review identified an opportunity to further communicate the risk management process across the council and this work took place in Q4. An internal audit follow up provided substantial assurance for the work done around risk management based on the Healthy Organisation review.
<b>CP10</b>				

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
FIT/A024: Review and publish a Procurement Policy & Strategy reflecting the requirements of the Modern Slavery Act 2015 and Welsh Government's "Code of Practice for Ethical Employment" in conjunction with Human Resources.	31/03/2019	100	Green	The revised strategy has been approved and uploaded onto the Council's website. Briefings have been completed with staff groups in relation to Modern Slavery issues.
FIT/A025: Develop and implement a central contracts register for the Council to enable effective procurement and contract management.	31/03/2019	100	Green	A new system is currently being tested and will be operational early in 2019/20. This will provide access to a comprehensive list of all contracts that the Council has in place together with information re the service being commissioned and when the contract is due for renewal.
FIT/A026: Continue to roll-out digital procurement and invoicing across the Council.	31/03/2019	100	Green	The Sell2Wales system is now the default system for the contracting process across the Council. Staff have been supported to register on and use the system.
<b>CP11</b>				
FIT/AM027: Produce an annual report to update to Corporate Asset Management Plan outlining annual progress on targets set.	31/03/2019	100	Green	The draft plan has been prepared and will be presented to insight Board at the May meeting. The Cabinet report will follow after Insight Board approval.
FT/AM028: Progress the key priority actions identified in the Jones Lang LaSalle Asset Management Review.	31/03/2019	100	Green	All the priorities from the JLL actions have been progressed during the year. Heads of terms have been agreed with GVS in respect of the lease of Llantwit Major Youth Club. Draft lease has been prepared with a view to completing the lease before the end of May. This is an ongoing action which will continue into 2019/20.
FIT/AM029: Work with owning departments to identify and progress the disposal of the key disposal sites.	31/03/2019	100	Green	An asset review team has been established to consider all Council property assets on an area by area basis. Progress has been reported to the Insight Board and governance arrangements have been put in place. Any disposal opportunities will be reported to Insight Board and Cabinet as and when required. Again this action will continue into 2019/2020 as it is an ongoing process of review.
FIT/AM030: Work with service departments to identify underperforming / inefficient assets	31/03/2019	100	Green	This action is linked to the above action in FIT/AM029. All recommendations will be discussed at the SPACE Board

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Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
which, following an options assessment could be made surplus.				and Insight Board and then to Cabinet where necessary. This is an ongoing process and will continue into 2019/2020.
FIT/AM031: Work with service departments to maximise opportunities for Community Asset Transfers where appropriate.	31/03/2019	100	Green	The Community Asset Transfers (CATS) approved by Cabinet will be progressed during the next few months. The Action will continue to be progressed in 2019/20 also with the review of assets being undertaken on an area by area basis by the asset review team.

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Appendix 2: Performance Indicators

Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>People</b>						
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.	10.14	9.12	9.30	Green	↑	Work continues on collecting and reporting sickness absence on a monthly basis to CMT, Senior Management and Service Areas. Arrangements have been implemented to circulate sickness absence and any required actions to relevant managers where employees have activated a trigger which will support compliance and the consistency of application of the policy. Case management reviews continue to take place in addition to monthly meetings held between HRBP and Occupational Health to review opportunities to support the wellbeing of staff absent through ill health. Quarter 4 figures show absence performance at 9.12 days per full time equivalent (FTE) which is lower than the target set for this quarter of 9.3 days per FTE.
CPM/212: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to short term sickness absence.	3.16	3.01	N/A	N/A	↑	No target is set for short term sickness absence hence a performance status is not possible.  On average, 3.11 days per FTE were lost due to short term sickness absence during quarter 4. This is an improvement when compared to the performance for short term absence during the same period for the previous year (3.16 days lost per FTE).
CPM/213: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to long term sickness absence.	6.98	6.11	N/A	N/A	↑	No target is set for long term sickness absence hence a performance status is not possible.  On average, 6.11 days per FTE were lost due to



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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						long term sickness absence during quarter 4. This is a decrease when compared to the performance for long term absence during the same period for the previous year (6.98 days per FTE).
CPM/210: Employee turnover (voluntary).	6.68	7.87	7.5	Amber	↓	Voluntary Turnover for quarter 4 is 7.87% which is just missed the annual target of 7.5%. The headcount figure for the average number of employees is higher at Q4 (5089) compared to (5114) in previous year. There were a number of restructures in large schools which has provided more voluntary leavers than in previous years, which have affected the overall figure.
CPM/211: Percentage of staff appraisals completed.	97.38%	92%	95%	Amber	↓	Completions are just below target at 92% although this doesn't take into account colleagues who started with the authority in Q4 and as such are yet to have their first appraisal. The reporting process is currently done manually by managers at regular intervals. This has been identified by internal audit as not being robust enough to enable us to evidence accuracy. Plans were already underway and the new #itsaboutme process will be start in 2019 - all of the #itsaboutme appraisals will be completed on iDev for office based staff, with a view to all staff completing electronically in 2020. Currently there will be no change for our 'front line' staff. This will enable greater visibility and transparency in the process, as well as robust follow-up to ensure that every member of staff has the benefits of an #itsaboutme appraisal.
<b>Financial</b>						
CPM/214: Spend against approved Council revenue programme.	100%	Data not available	100%	N/A	N/A	Financial figures are currently unavailable and will be published in July.
CPM/215: Spend against approved Council capital programme.	86%	Data not available	100%	N/A	N/A	Financial figures are currently unavailable and will be published in July.

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/216: Performance against savings targets.	75%	Data not available	100%	N/A	N/A	Financial figures are currently unavailable and will be published in July.
CPM/217: Performance against agreed Reshaping Services targets.	70%	Data not available	100%	N/A	N/A	Financial figures are currently unavailable and will be published in July.
CPM/219: Percentage of Council contracts engaged in via the National Procurement Service framework.	90.32%	92.6%	N/A	N/A	↑	This is based on the latest NPS Business Intelligence reported received 21/03/2019. The data covers April to Dec 2018. 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.
<b>Assets</b>						
CPM/221: Number of assets transferred to the community.	0	0	1	Red	↔	Cabinet have recently agreed to transfer the WVICC building in Llantwit major and the Ewenny memorial site. These transfers will be progressing over the next few months.
CPM/153: Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	5.20%	1.4%	3%	Red	↓	The 1.4% reduction in Co2 is a true reflection of the reduction as it has been adjusted for the weather. One of the main causes of falling short of the target was higher than expected gas use for heating in our buildings. A few notable larger scale buildings are responsible for increasing energy use, whilst others reduced their consumption through the installation of more efficient boilers and plant.
<b>Customer</b>						
CPM/001: The percentage of customer enquiries to C1V resolved at first contact.	77.01%	77.91%	70%	Green	↑	Based on information collected via Oracle CRM first contact resolution has exceeded target at around 78%. This figure could be improved further opportunities for savings increased with a review of end to end processes and increase in mandate for C1V staff.

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Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/002: The percentage of customers who are satisfied with access to services across all channels.	99.06%	98.49%	98%	Green	↓	Software issue meant that customer surveys were not captured in Quarter 4. This software is being replaced in July 2019.
CPM/076: Percentage of residents who are satisfied with communication from the Council.	88%	84%	N/A	N/A	↓	Biennial survey. 84% of respondents were satisfied with the overall communication from the Council in 2018/19.
CPM/077: Percentage of black, minority and ethnic respondents to corporate consultations and engagement exercises.	2%	3.36%	3%	Green	↑	In line with policy, all of the Council's engagement/consultation projects during 2018/19 were promoted online, through social media and the majority were also in the local press. In order to reach protected groups, the Council has a directory of organisations who represent protected group and information regarding relevant projects is shared with these organisations in order to invite further responses.
CPM/084: Average daily impressions achieved by @VOGCouncil Twitter account.	17,100	7500	8000	Amber	↓	Over the course of the quarter the Vale Twitter account earned 683.4k impressions providing an average of 7,500 impressions per day. The communications team continue to actively engage with residents over social media and monitor usage. Average impressions in 2017/18 were much higher due to the high snowfall during February/March of that period.
CPM/086: Average daily reach of Vale of Glamorgan Life Facebook page.	N/A	6758	N/A	N/A	N/A	No commentary provided
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	50%	N/A	N/A	Awaiting data from Digital Communities Wales.
CPM/222: Percentage of customers satisfied overall with services provided by the Council.	92%	87%	N/A	N/A	↓	87% were satisfied with the services provided by the Council.

**APPENDIX A**

Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/223: Percentage of Corporate complaints dealt with within target timescales.	55.7%	55.90%	75%	Red	↑	Performance for the 9 months to 31st December 2018 has shown a further slight improvement of circa 3.5%. The number of complaints resolved within target during quarter 3 only (October - December) was 66.2%, compared to 52% in quarter 2 and 55% in quarter 1.
CPM/224: Percentage of Corporate complaints resolved at Stage 1.	86.6%	92.92%	90%	Green	↑	Investigation and resolution of cases at Stage 1 continues to improve at nearly 93%.
CPM/225: Percentage of Corporate complaints resolved at stage 2.	13.4%	7.08%	12%	Green	↑	Investigation and resolution of cases at Stage 1 continues to improve at nearly 93%, with 7% going on to be resolved at stage 2.
CPM/226: Number of Ombudsman complaints upheld against the Council (including Social Services).	0	4	5	Green	↓	All 4 Upheld or Part Upheld complaints related to matters reported in previous years. 2 related to Planning and Building Control matters, 1 related to Children's Services and 1 was Highways related.
CPM/240: The percentage of corporate complaints that proceed to the Ombudsman Stage that are not deemed premature or out of jurisdiction	N/A	0%	5%	Green	N/A	7 Ombudsman complaints were closed during the period, none of which were upheld by the Ombudsman. 4 were not investigated, 2 were resolved through the Early Resolution process and 1 was not upheld.
CPM/227: Satisfaction with the process for public speaking at committees.	64.55%	66.67%	75%	Red	↑	The performance of 67% represents 4 satisfied or very satisfied responses received out of a total of 6 responses by respondents when asked how satisfied they were with the overall process for public speaking during the year. 2. Although this is below the target of 75% it is important to note that this only relates to a small number of responses.
CPM/231: Average speed of answer for incoming calls to the Customer Contact Centre.	123 seconds	194	60 seconds	Red	↓	Although performance steadily improved over the year the target has been missed by a significant margin. Staff turnover, reduction in staff numbers and call volumes staying stubbornly high have significantly reduced C1V resilience. Anticipated channel shift by customers to online self-service channels has not materialised and where services

**APPENDIX A**

Performance Indicator	Q4 2017/18	Q4 2018/19	Q4 Target 2018/19	RAG Status	Direction of Travel	Commentary
						are accessed online, often processes and systems are not integrated meaning that customer information is re-keyed in C1V.
CPM/007: Percentage of service desk calls/tickets resolved within agreed timescales.	92.84%	93.9%	95%	Amber	↑	Having one member of staff on long term sickness and having the rollout of the Windows 10 upgrades during the quarter has had a negative impact on the figures for this quarter.
<b>ICT</b>						
CPM/008: Percentage of service availability of the top 20 ICT systems.	99.19%	99.80%	99.95%	Amber	↑	The availability is lower than the target due to the Windows 2008 - 2012/16 server migration project. Specifically during Q4- EMS.
CPM/243: Percentage increase in active users of the app.	N/A	45.50%	N/A	N/A	N/A	There has been a 45% increase in active users between 2017 and 2018. A total of 436 service requests were raised via the app during 2018, 149 of which were raised by unregistered users. In total the app has been downloaded 932 times since launch.

**Appendix 3: Additional Performance Indicators (Corporate Health)**

There are no additional performance indicators applicable to our Corporate Health priorities.



## Innovative & integrated business planning for a bright future

1. [Overview](#)
  2. [Regulatory Report Actions](#)
  3. [Completed Actions](#)
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1. Regulatory Actions Overview:

Regulatory Body	Review	Recommendations /Proposals	Total Actions (Local)	Status of Actions		Scrutiny Committee
				Completed	Ongoing	
Wales Audit Office	Corporate Assessment Report Proposal 2016	P5	1	1	0	Corporate Performance & Resources
	Information Management & ICT	P4	2	2	0	Corporate Performance & Resources
	Annual Improvement Report 2016/17	P1	3	3	0	Corporate Performance & Resources
	Annual Improvement Report 2016/17	P2	1	1	0	Corporate Performance & Resources
	Delivering with Less – Leisure Services	R1	1	0	1	Healthy Living & Social Care
	How local government manages demand: Homelessness	R2	6	6	0	Homes & Safe Communities
	How local government manages demand: Homelessness	R4	6	6	0	Homes & Safe Communities
	How local government manages demand: Homelessness	R5	3	0	3	Homes & Safe Communities
	Annual Improvement Report 2016/17: Local Authority Funding of Third Sector Services	R1	1	0	1	Corporate Performance & Resources
	Annual Improvement Report 2016/17: Local Authority Funding of Third Sector Services	R2	1	0	1	Corporate Performance & Resources
	Wales Housing Quality Standard review	P1	1	0	1	Homes & Safe Communities
	Wales Housing Quality Standard review	P2	1	0	1	Homes & Safe Communities
	Overview and Scrutiny Fit for Future	P1-7	1 (Delivery of local Action Plan.)	0	1	Corporate Performance & Resources

Regulatory Body	Review	Recommendations /Proposals	Total Actions (Local)	Status of Actions		Scrutiny Committee
				Completed	Ongoing	
		<b>Total</b>	<b>28</b>	<b>19</b>	<b>9</b>	

**2. Regulatory Report Actions (including all current regulatory recommendations and improvement proposals)**

Theme	Title of Review Report and Regulatory Recommendation	Local Action	Responsible Officer	Target Date for completion	Status	Update	Date of Last Update	Scrutiny Committee
Partnership & Collaboration	<p><b>(National report recommendations 2016/17)</b></p> <p><b>Vale of Glamorgan Annual Improvement Report 2016/17: Local Authority Funding of Third Sector Services</b></p> <p>R1: To get the best from funding decisions, local authorities and third sector bodies need to ensure they have the right arrangements and systems in place to support their work with the third sector. To assist local authorities and third sector bodies in developing their working practices, we recommend that local authority and third sector officers use the checklist for local authorities effectively</p>	<p>Use the checklist for local authorities effectively engaging and working with the third sector to:</p> <ul style="list-style-type: none"> <li>• self-evaluate current third sector engagement, management, performance and practice;</li> <li>• identify where improvements in joint working is required; and</li> <li>• jointly draft and implement an action plan to address the gaps and weaknesses identified through the self-evaluation.</li> </ul>	Huw Isaac	Mar-18	Red	The checklist and process was reported to the Voluntary Sector Joint Liaison Committee. A meeting of the project team took place to consider the checklist and this is now being progressed. The initial completion of two elements of the checklist was well received by Committee. Work to complete the remainder is underway.	Mar-19	Corporate Performance & Resources



Theme	Title of Review Report and Regulatory Recommendation	Local Action	Responsible Officer	Target Date for completion	Status	Update	Date of Last Update	Scrutiny Committee
	<p>engaging and working with the third sector it to:</p> <ul style="list-style-type: none"> <li>• self-evaluate current third sector engagement, management, performance and practice;</li> <li>• identify where improvements in joint working is required; and</li> <li>• jointly draft and implement an action plan to address the gaps and weaknesses identified through the self-evaluation.</li> </ul>							
Partnership & Collaboration	<p><b>Vale of Glamorgan Annual Improvement Report 2016/17: Local Authority Funding of Third Sector Services</b></p> <p>R2: Poor performance management arrangements are weakening accountability and limiting effective scrutiny of third sector activity and performance. To strengthen oversight of the third sector, we recommend that elected members scrutinise the review checklist completed by officers, and regularly</p>		Huw Isaac	Mar-18	Red	The checklist and process was reported to the Voluntary Sector Joint Liaison Committee. A meeting of the project team took place to consider the checklist and this is now being progressed. The initial completion of two elements of the checklist was well received by Committee. Work to complete the remainder is underway.	Mar-19	Corporate Performance & Resources

Theme	Title of Review Report and Regulatory Recommendation	Local Action	Responsible Officer	Target Date for completion	Status	Update	Date of Last Update	Scrutiny Committee
	challenge performance by officers and the local authority in addressing gaps and weaknesses.							
	<p><b>(National Report recommendations 2017/18)</b></p> <p><b>How Local Government Manages Demand: Homelessness</b></p> <p>R5: Local authorities need to design services to engage with service users effectively and efficiently, but current standards are too variable to ensure service users are getting access to the advice they need. To improve current performance we recommend that local authorities make better use of their websites to help manage demand by:</p> <ul style="list-style-type: none"> <li>testing the usability and effectiveness of current website information using</li> </ul>	<p>Make better use of Vale website to help manage demand by:</p> <ol style="list-style-type: none"> <li>Testing the usability and effectiveness of current website information using our lines of enquiry set out in Appendix 5;</li> <li>Increasing and improving the range, quality and coverage of web based information; making better use of online applications; and</li> <li>Linking more effectively to information from specialist providers' and advice specialists, such as Citizens Advice.</li> </ol>	Mike Ingram	Mar-19	Amber	<ol style="list-style-type: none"> <li>Work is ongoing to develop a bespoke homelessness advice module through the Northgate IT system used in the Housing Service. This has taken much longer than expected due to the IT requirements; Testing ongoing after which the information will be translated into Welsh and 'go live'.</li> <li>Work is also ongoing to update the Council's Housing Solutions website page now that staff training has been completed.</li> </ol>	Mar-19	Homes & Safe Communities

Theme	Title of Review Report and Regulatory Recommendation	Local Action	Responsible Officer	Target Date for completion	Status	Update	Date of Last Update	Scrutiny Committee
	<p>our lines of enquiry set out in Appendix 5;</p> <ul style="list-style-type: none"> <li>increasing and improving the range, quality and coverage of web based information; making better use of online applications; and</li> <li>linking more effectively to information from specialist providers and advice specialists, such as Citizens Advice.</li> </ul>					<p>3. Homes4U applications now available on line (in addition to paper applications for those that require them).</p>		
	<p><b>Welsh Housing Quality Standard review including Council housing tenants</b></p> <p>P1: The Council should evaluate how effective the process is for tenants to report housing repairs via the Customer Contact Centre (Call One Vale).</p>		Andrew Treweek	Apr-19	Amber	<p>The responsive repairs service is currently investigating suitable software replacement with a view to procurement and implementation during 2019/20. This will incorporate a self-reporting portal for tenants who will be able to book on-line appointments for repairs and reduce the volume of calls being received through C1V.</p>	Apr-19	Homes & Safe Communities

APPENDIX 4: Insight Action Tracker: April 2019



Theme	Title of Review Report and Regulatory Recommendation	Local Action	Responsible Officer	Target Date for completion	Status	Update	Date of Last Update	Scrutiny Committee
	<p><b>Welsh Housing Quality Standard review including Council housing tenants</b></p> <p>P2: The Council should work with tenants to review its approach to assisting people experiencing problems with condensation and damp.</p>		Andrew Treweek	Apr-19	Amber	All reports for damp are investigated with the appropriate remedial action undertaken. A programme of energy efficiency improvements are being factored into the Housing business plan to reduce condensation risk. A 5 year rolling programme of property inspection will identify damp issues tenants fail to report.	Apr-19	Homes & Safe Communities
Environmental Sustainability	<p><b>R1: Delivering with Less – Leisure Services</b></p> <p>Improve strategic planning in leisure services by:</p> <ul style="list-style-type: none"> <li>• Setting an agreed council vision for leisure services;</li> <li>• Agreeing priorities for leisure services;</li> <li>• Focussing on the Council’s position within the wider community sport and leisure provision within the area; and</li> </ul> <p>Considering the potential to deliver services on a regional basis</p>	Finalise and adopt the Leisure Strategy	Emma Reed	Apr-18	Red	<p>A Cabinet report recommending adopting the Vale of Glamorgan Leisure strategy was considered in September 2018.</p> <p>Following Scrutiny Committee's comments which were endorsed by Cabinet, the Leisure Strategy has been further revised and a new Cabinet member has also requested an opportunity to review the Strategy prior to it going back to Scrutiny. The revised</p>	Apr-19	Healthy Living & Social care

APPENDIX 4: Insight Action Tracker: April 2019



Theme	Title of Review Report and Regulatory Recommendation	Local Action	Responsible Officer	Target Date for completion	Status	Update	Date of Last Update	Scrutiny Committee
						strategy will be considered at the earliest opportunity.		
Member Relations and Governance	<p><b>Overview and Scrutiny Fit for Future</b></p> <p>P1: Councillors should further consider the skills training that Scrutiny Members may need to better prepare them for current and future challenges and develop an appropriate training programme.</p> <p>P2: The Council’s Scrutiny Committees should ensure that where appropriate Cabinet Members rather than Council officers are held to account for the efficient exercise and effective functions in accordance with statutory guidance.</p> <p>P3: The Council review the type of scrutiny support required to enable the scrutiny function to respond to current and future challenges.</p>		Jeff Rees	Apr-20	Amber	Work to progress the WAO findings will commence during Summer 2019. Planned activity is contained in the Democratic and Scrutiny Service Team Plan 2019/20.	May -19	Corporate Performance & Resources

APPENDIX 4: Insight Action Tracker: April 2019



Theme	Title of Review Report and Regulatory Recommendation	Local Action	Responsible Officer	Target Date for completion	Status	Update	Date of Last Update	Scrutiny Committee
	<p>P4: The Council should explore different and more innovative methods for undertaking scrutiny activities.</p> <p>P5: The Council should consider how its scrutiny activity can focus on those areas where it would have most value.</p> <p>P6: The Council should be more innovative in how it engages the public in scrutiny activities.</p> <p>P7: The Council should strengthen its evaluation of the impact and outcomes of its scrutiny activity to learn from this in order to shape the future work of the scrutiny function.</p>							

**3. Completed Regulatory Report Actions**

Theme	Regulatory Recommendation	Local Action	Responsible Officer	Target Date for completion	Status	Update	Scrutiny Committee
<p>Asset Management</p>	<p><b>Corporate Assessment Report 2016</b></p> <p>P5: Accelerate the gathering of buildings compliance data for properties under the Council’s control, and ensure it is recorded centrally. Thereafter, accelerate premises Managers/Duty Holders compliance training to ensure that all buildings comply with appropriate statutory, regulatory and corporate standards, and are maintained to an appropriate level.</p>	<p>Accelerate the gathering of buildings compliance data for properties under the Council’s control, and ensure it is recorded centrally. Thereafter, accelerate premises Managers/Duty Holders compliance training to ensure that all buildings comply with appropriate statutory, regulatory, and corporate standards, and are maintained to an appropriate level.</p>	<p>Andrew Treweek</p>	<p>Apr-17</p>	<p>Complete</p>	<p>Corporate buildings info is now logged on the IPF system and site visits are entering the second round now to establish any changes to the site’s attributes and record these on the asset database.</p> <p>The team are now issuing reminders to site managers of any impending certificate renewal which is being well received.</p> <p>There has been an increase in schools now signing up to the Compliance SLA this year as a result of the increased activity on compliance checking.</p> <p>As systems and processes are now fully established and becoming standard practice, this action is considered complete. However, it is proposed that this action is retained as a strategic action</p>	<p>Corporate Performance &amp; Resources</p>

Theme	Regulatory Recommendation	Local Action	Responsible Officer	Target Date for completion	Status	Update	Scrutiny Committee
						within the Insight tracker going forward for monitoring purposes, particularly in light of the improvement notice from the Health & Safety Executive regarding the Asbestos Management in schools. Work is already been taken to address the issues identified which include training of all staff in the management of asbestos.	
Information Management & ICT	<p><b>Corporate Assessment Report 2016</b></p> <p>P4: Complete work to progress to establish a vision and objectives for the ICT service to enable it to plan and discharge its role as a corporate enabler</p>	Implement the ICT strategy reporting progress against the actions under the four objectives to the Insight Board quarterly	Nick Wheeler	Apr-20	Complete	ICT Strategy has now received sign-off by Cabinet.	Corporate Performance and Resources
Information Management & ICT	<p><b>Corporate Assessment Report 2016</b></p> <p>P4: Complete work to progress to establish a vision and objectives for the ICT service to enable it to plan and discharge its role as a corporate enabler</p>	Implement the Digital Strategy reporting progress against the action under the four objectives to the Insight Board quarterly.	Rob Thomas	Apr-20	Complete	The ICT Strategy to which the proposal relates is now in place and informed by the Council's Digital Strategy. Delivery of the Digital Strategy remains a key priority for the Council and its progress will continue to be monitored via Insight (strategic actions).	Corporate Performance & Resources



Theme	Regulatory Recommendation	Local Action	Responsible Officer	Target Date for completion	Status	Update	Scrutiny Committee
						<p>Progress as at May 2019 is a follows:</p> <ol style="list-style-type: none"> <li>1. Project teams for Digital Customer and Digital Employee continue to meet on a fortnightly basis to progress the actions of the Digital strategy. The design principles of the digital are used to guide the progress of the following projects and activities;</li> </ol> <ul style="list-style-type: none"> <li>• Website Design</li> <li>• Digital Communication Tools</li> <li>• Online Resource Booking</li> <li>• E-form Integration</li> <li>• Digital Marketing</li> <li>• Contact Centre Infrastructure</li> <li>• Digital Recruitment</li> <li>• HR Self Service including Sickness Reporting</li> <li>• Office 365 Implementation</li> <li>• Auto-VPN and Wireless Connectivity</li> </ul>	

Theme	Regulatory Recommendation	Local Action	Responsible Officer	Target Date for completion	Status	Update	Scrutiny Committee
						<ul style="list-style-type: none"> <li>Agile Project Management</li> <li>Digital Training</li> <li>Digital Payment Infrastructure</li> <li>Hybrid Mail</li> <li>Digital Staff communication</li> </ul>	
External Communication, consultation, Engagement and Customer Relations	<p><b>Annual Improvement Report 2016/17</b></p> <p>P2: The Council should continue to consult and engage with stakeholders on all service changes where there is likely to be a clear impact on the public and/or service users, or ensure that a clear and transparent rationale for not doing so is documented.</p>	Develop and update a central public engagement database/directory to monitor and track public engagement work and their outcomes to include the development of a feedback mechanism for reporting back key outcomes and findings from engagement work.	Huw Isaac	Sep-17	Complete	The engagement hub has been published on Staffnet and was promoted as part of the July newsnet bulletin. There will be further promotion of the hub and the database as projects progress.	Corporate Performance & Resources
Financial Planning	<p><b>Annual Improvement Report 2016/17</b></p> <p>P1: Strengthen financial planning arrangements by:</p> <ul style="list-style-type: none"> <li>Developing indicative savings plans to cover the period of the Medium Term Financial Plan (MTFP);</li> <li>Developing a strategic approach to income generation; and</li> </ul>	Financial Control: Develop a strategic approach to income generation/charging policy.	CMT	Jun-17	Complete	It is proposed to mark this proposal complete as the Income Generation & Commercial Opportunities Strategy has been approved and its implementation is being monitored via Insight.	Corporate Performance & Resources

Theme	Regulatory Recommendation	Local Action	Responsible Officer	Target Date for completion	Status	Update	Scrutiny Committee
	<ul style="list-style-type: none"> <li>Ensuring all savings plans included in the annual budget are fully developed when the budget is agreed</li> </ul>						
Financial Planning	<p><b>Annual Improvement Report 2016/17</b></p> <p>P1: Strengthen financial planning arrangements by:</p> <ul style="list-style-type: none"> <li>Developing indicative savings plans to cover the period of the Medium Term Financial Plan (MTFP);</li> <li>Developing a strategic approach to income generation; and</li> <li>Ensuring all savings plans included in the annual budget are fully developed when the budget is agreed</li> </ul>	Develop support for managers on commercialisation and income generation.	Tom Bowring	Mar-18	Complete	The Management Development Programme recently featured income generation as part of the session design, with colleagues discussing possible opportunities, the risks and benefits associated and what steps need to be taken to implement them. Further targeted support for managers will be identified as the programme progresses. This has most recently included a gateway review of the catering project to support the development of plans for the local authority trading company.	Corporate Performance & Resources

Theme	Regulatory Recommendation	Local Action	Responsible Officer	Target Date for completion	Status	Update	Scrutiny Committee
Financial Planning	<p><b>Annual Improvement Report 2016/17</b></p> <p>P1: Strengthen financial planning arrangements by:</p> <ul style="list-style-type: none"> <li>Developing indicative savings plans to cover the period of the Medium Term Financial Plan (MTFP);</li> <li>Developing a strategic approach to income generation; and</li> <li>Ensuring all savings plans included in the annual budget are fully developed when the budget is agreed</li> </ul>	Strengthen financial planning arrangements by developing indicative savings plans to cover the period of the Medium Term Financial Plan.	Carys Lord	Apr-18	Complete	Medium Term Financial Plan was considered and agreed by cabinet in September 2018	Corporate Performance & Resources
	<p><b>(National Report recommendations 2017/18)</b></p> <p><b>How Local Government Manages Demand: Homelessness</b></p> <p>R2: That local authorities review their funding of homelessness services to ensure that they can continue to provide the widest possible preventative approach needed. Reviews should consider use of Supporting People as well as General Fund Council monies to support the</p>	<ul style="list-style-type: none"> <li>Ensure that the Homelessness Prevention Funding received from Welsh Government within the Revenue Support Grant is maximised and targeted at homelessness prevention</li> <li>Set up a Gateway for all Supporting People funded services to ensure clients coming through the homelessness service</li> </ul>	Mike Ingram	Mar-19	Complete	<p>New Homelessness Prevention Grant Delivery Plan submitted to Welsh Government by 28<sup>th</sup> February 2019 deadline.</p> <p>Gateway in place.</p>	Homes & Safe Communities

Theme	Regulatory Recommendation	Local Action	Responsible Officer	Target Date for completion	Status	Update	Scrutiny Committee
	<p>delivery of the authority's homelessness duties</p>	<p>are provided with the most appropriate support</p> <ul style="list-style-type: none"> <li>• Monitor the outcomes of the support services provided to those clients who are homeless or threatened with homelessness</li> <li>• Identify any gaps in services for homelessness clients funded by supporting people and report the findings in the annual Local Commissioning Plan</li> <li>• Commission new support services or reconfigure existing services as required for homelessness clients funded by the Supporting People Grant in line with the evidence of need collected</li> <li>• Monitor the support services in place for homelessness clients to ensure they are meeting the client's needs and expectations i.e. collect</li> </ul>				<p>Annual data submitted to Welsh Government.</p> <p>Annual Supporting People Local Commissioning Plan adopted by Cabinet and RCC.</p> <p>Private Sector Support Service now in place based on needs analysis.</p> <p>A rolling programme of service monitoring is in place for all support services in the Vale of Glamorgan funded by the Supporting People Programme Grant. Service User satisfaction levels are collected as part of each review.</p>	

Theme	Regulatory Recommendation	Local Action	Responsible Officer	Target Date for completion	Status	Update	Scrutiny Committee
		feedback on satisfaction levels with the service provided					
	<p><b>How Local Government Manages Demand: Homelessness</b></p> <p>R4: That local authorities:</p> <ul style="list-style-type: none"> <li>• Publish Service Standards that clearly set out what their responsibilities are and how they will provide services to ensure people know what they are entitled to receive and what they must do for themselves</li> </ul> <p>Service Standards should :</p> <ul style="list-style-type: none"> <li>• Be written in plain accessible language;</li> <li>• Be precise about what applicants can and cannot expect, and when they can expect resolution;</li> <li>• clearly set out the applicant’s role in the process and how they can</li> </ul>	<ol style="list-style-type: none"> <li>1. Implement the National Service User Standard for Welsh Homelessness Services developed by Shelter Cymru.</li> <li>2. Review and update as required the written advice leaflets available at first point of contact, including those for external organisations e.g. Citizens Advice, Shelter Cymru</li> <li>3. Ensure that the advice and assistance given is confirmed by issuing the appropriate paperwork and that this is recorded in the individual’s case notes</li> </ol>	Mike Ingram	Mar-19	Complete	<ol style="list-style-type: none"> <li>1. National service user standard implemented.</li> <li>2. Information packs developed and issued to all clients of the service on first presentation which includes internal and external contact details.</li> <li>3. Up to date and ongoing. All case officers update client’s case notes with details of all contact, advice given and actions taken.</li> <li>4. External support funded by the Supporting People Programme and commissioned from Gwalia and Gofal now</li> </ol>	Homes & Safe Communities

Theme	Regulatory Recommendation	Local Action	Responsible Officer	Target Date for completion	Status	Update	Scrutiny Committee
	<p>help the process go more smoothly and quickly;</p> <ul style="list-style-type: none"> <li>• Be produced collaboratively with subject experts and include the involvement of people who use the service (s);</li> <li>• Effectively integrate with the single assessment process;</li> <li>• Offer viable alternatives to the authority’s services; Set out the appeals and complaints processes. These should be based on fairness and equity for all involved and available to all.</li> </ul>	<ol style="list-style-type: none"> <li>4. Provide external support funded by Supporting People at first point of contact for clients if required</li> <li>5. Provide all clients with an information pack at first point of contact</li> <li>6. Ensure that all clients who require assistance under the Housing (Wales) Act 2014 are issued with a Personal Housing Plan which sets out the rights, responsibilities and expectations of the local authority and the client</li> <li>7. Ensure that all notifications sent out to clients set out the review/appeal process, including timeframes as well as contact details for external organisations that can assist e.g. Shelter Cymru.</li> </ol>				<p>available at first point of contact to all clients accessing the Housing Solutions Service.</p> <ol style="list-style-type: none"> <li>5. All clients now issued with a Personal Housing Plan.</li> <li>6. All standard letters issued by the Housing Solutions Team now include information on the review/appeal procedure.</li> <li>7. Standard letters updated to contain all relevant information.</li> <li>8. The Council’s complaints process information is made available to all applicants on request and is provided in their required format.</li> </ol>	

**APPENDIX 4: Insight Action Tracker: April 2019**



Theme	Regulatory Recommendation	Local Action	Responsible Officer	Target Date for completion	Status	Update	Scrutiny Committee
		8. Provide a copy of the Council's Complaints process to all clients on request and in their preferred format.					