

Meeting of:	Environment and Regeneration Scrutiny Committee
Date of Meeting:	Tuesday, 23 July 2019
Relevant Scrutiny Committee:	Environment and Regeneration
Report Title:	End of Year 2018/19 Performance Report: An environmentally responsible and prosperous Vale
Purpose of Report:	To present end of year performance results for the period 1st April 2018 to 31st March 2019 for the Corporate Plan Well-being Outcome 2, An environmentally responsible and prosperous Vale, including an update of our progress in addressing recommendations and improvement proposals from our external regulators.
Report Owner:	Rob Thomas, Managing Director and Sponsoring Director for Well-being Outcome 2, 'An environmentally responsible and prosperous Vale.'
Responsible Officer:	Rob Thomas, Managing Director and Sponsoring Director for Well-being Outcome 2, 'An environmentally responsible and prosperous Vale.'
Elected Member and Officer Consultation:	The performance report applies to the whole authority. End of year performance information contained within the report is based on quarterly returns provided by service directorates to the Performance Team which is reviewed by relevant Well-being Outcome Sponsoring Directors. 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.
Executive Summary:	<ul style="list-style-type: none"> The performance report presents our progress at quarter 4 (1st April 2018 to 31st March 2019) towards achieving our Corporate Plan Well-being Outcomes for year 3 of the Corporate Plan 2016-20 as aligned to Well-being Outcome 2, 'An environmentally responsible and prosperous Vale.' 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. Overall, we have made good progress in delivering our Corporate Plan priorities in relation to the Well-being Outcome 2 Objectives of, 'promoting regeneration, economic growth employment' and 'promoting sustainable development and protecting our environment. This has contributed

to an overall Amber status for the Outcome at quarter 4 (Q4).

- 84% (59) of planned activities aligned to 'An environmentally responsible and prosperous Vale' have been attributed a Green performance status reflecting the good progress made during the year. 16% (11) of planned actions aligned to this Well-being Outcome have been attributed a Red status. There is a need to progress a number projects as priority including the Cardiff airport and St. Athan Enterprise Zone Development (ER001); feasibility studies to get buses over the Cardiff Bay barrage (ER003); bus, cycling and walking improvements at Cardiff and Barry road, Dinas Powys (ER005); structural and access improvements in Dinas Powys (ER009); the national cycling network route 88 (ER012); projects associated with the Council's Carbon Management Plan (ER015); and various schemes to minimise the risk and impact of flooding to Vale residents (ER018).
- Of the 46 performance measures aligned to this Well-being Outcome, a performance status was applicable at end of year for 27 PIs. 18 PIs were attributed a Green performance status, a further 3 achieved amber status with the remaining 6 attributed a Red performance status. The PIs categorised as red (missed target by more than 10%) relate to: reported fly tipping incidents which lead to enforcement activity (CPM/016); mileage undertaken by the Council pool car fleet (CPM/151); planning decisions made contrary to officer recommendation (CPM/023); resident satisfaction with cleanliness standards (CPM/031); the value of investment levered into the Council that is dedicated to transport improvement schemes (CPM/161) and the percentage change in carbon dioxide emissions in our non-domestic public building stock (CPM/153). A performance status was not applicable for 19 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.
- 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. There are no regulatory reviews that relate directly to Well-being Outcome 2.
- The report seeks elected members' consideration of Q4 performance results as aligned to Well-being Outcome 2 and the proposed remedial actions to address areas of identified underperformance. Upon consideration, the Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration.
- The report also asks Members to review the progress reported against the regulatory recommendations/proposals for improvement relevant to their respective Scrutiny Committee in order to enable completed actions to be closed down. Members are being asked to endorse by recommendation to Cabinet 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.

Recommendations

1. That Members consider performance results and progress towards achieving key outcomes in line with the Corporate Plan Well-being Outcome 2 - 'The Vale of Glamorgan has a strong and sustainable economy and the local environment is safeguarded for present and future generations. '
2. That Members review progress made to date in addressing existing regulatory recommendations and improvement proposals arising from local and national Local Government Studies, and endorse by recommendation to Cabinet the removal of completed actions from the Insight Tracker.

Reasons for Recommendations

3. 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.
4. 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.

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 the Corporate Plan Well-being-Outcome 2, 'An environmentally responsible and prosperous Vale'. 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 2019 prior to publication in October 2019 in line with statutory requirements.
- 1.7** The performance report (**Appendix A**) is structured as follows:
- **Performance Snapshot (pages 1-8):** Provides an overview for each Well-being Objective, describing the status of Corporate Plan actions and performance indicators. A RAG status is attributed to each Well-being Objective to reflect overall progress to date and contributes to the overall RAG status for the Well-being Outcome. For ease of scrutiny, any actions/Pis attributed a Red status are presented in full here.
 - **Appendix 1:** Provides, by Well-being Objective, 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 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.
 - **Appendix 3:** Provides additional performance indicators which contribute to the Well-being Outcome 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 (established in 2016) 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**, 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 the Corporate Plan Well-being-Outcome 2, 'An environmentally responsible and prosperous Vale'.
- 2.2** An overall AMBER RAG status has been attributed to Well-being Outcome 2, 'An environmentally responsible and prosperous Vale', reflecting the good progress made to date in making a difference to the lives of residents and our customers within a highly challenging environment.
- 2.3** At end of year 2018/19, 59 out of 70 Corporate Plan related activities attributed to this Well-being Outcome have been completed giving an overall Amber performance status for actions. A Red performance status has been attributed to 11 actions which need to be progressed as a priority. These include key projects such as: adoption of the Enterprise Zone Development Framework(ER001); feasibility studies to get buses over the Cardiff Bay barrage (ER003); bus, cycling and walking improvements at Cardiff and Barry road, Dinas Powys (ER005); structural and access improvements in Dinas Powys (ER009); the national cycling network route 88 (ER012); projects associated with the Council's Carbon Management Plan (ER015); and various schemes to minimise the risk and impact of flooding to Vale residents (ER018).

- 2.4** An overall Amber performance status has been attributed to the measures contributing to this Well-being Outcome. Of the data reported, a performance status was applicable for 27 out of 46 measures aligned to this Well-being Outcome. Of the 27 measures, performance has met or exceeded target for 18 indicators (69%), and 3 (12%) were within 10% of target and 6 (19%) failed to meet target by more than 10%. The PIs that missed target by more than 10% relate to: reported fly tipping incidents which lead to enforcement activity (CPM/016); mileage undertaken by the Council pool car fleet (CPM/151); planning decisions made contrary to officer recommendation (CPM/023); resident satisfaction with cleanliness standards (CPM/031); the value of investment levered into the Council that is dedicated to transport improvement schemes (CPM/161) and the percentage change in carbon dioxide emissions in our non-domestic public building stock. A performance status was not applicable for 19 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.
- 2.5** Further details relating to the service level actions and measures which have contributed to Well-being Outcome 2 are appended to this report (**Appendices 1, 2 and 3**).

Progress against external regulatory recommendations and improvement proposals

- 2.6** **Appendix 4**, outlines our progress against existing regulatory recommendations and improvement proposals in response to local and national audit work undertaken by the Wales Audit Office.
- 2.7** 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. There are no regulatory reviews that relate directly to Well-being Outcome 2.
- 2.8** 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.

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 this Well-being Outcome.

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

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 AMBER RAG status for this outcome.					Our performance against performance measures is on track, giving us on overall AMBER 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.

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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
ER001				
LS/A003: Provide legal advice, guidance and support on legal matters in relation to Cardiff Airport and St Athan Enterprise Zone.	31/03/2019	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.
ER002				
HR/A008: Work with service departments and our partners to increase the numbers of 16-24 year old employees as a proportion of the wider workforce.	31/03/2019	100%	Green	<p>We have developed good relationships with local education establishments (Cardiff University & 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 & 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
ER003				
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.
ER004				
NS/A002: Continue to deliver transport improvement schemes associated with the Cardiff Capital Region Metro including cycle infrastructure and bus stop improvements from Weycock Cross to Cardiff Airport.	31/03/2019	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.
ER005				
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 Ogmore 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.
ER006				
RP/A029: Increase the number of innovative events which support the local economy and encourage existing events to be self-sustainable.	31/03/2019	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
ER007				
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.
ER008				
RP/A069: Take stock of likely legislation changes in Wales and the recent report into the Community Infrastructure Levy system and further use the Council's Planning obligation guidance to secure developer contributions to provide necessary infrastructure and improve community facilities.	31/03/2019	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.
ER009				
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.
ER010				

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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 th 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.
ER011				
ER011: Improve accessibility to public transport for 16 to 18 year olds and 60 plus by promoting and increasing take up of Welsh Government Concessionary Travel Schemes. Works related to this Corporate Plan action were completed in the previous year as reported under VS/A013 in 2017/18 with opportunities sought throughout the year for S106 funding as and when it became available, these opportunities included signage scheme at Barry Waterfront to the town centre.				
ER012				
NS/A014: Continue to identify funding to improve the National Cycling Network Route 88 as identified in Active Travel integrated networks maps.	31/03/2019	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.
ER013				
NS/A016: Implement the Summer 2018/19 lifeguard plan for Barry Island, Southerndown, Ogmore by Sea and Llantwit Major.	30/09/2018	100%	Green	A seasonal lifeguard plan for 2018/19 was agreed and has now been implemented via lifeguards at Vale beaches in accordance with the arrangements with the RNLI.
NS/A017 (VS/A060): Undertake an annual review of the beach huts policy.	31/01/2019	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.
ER014				
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.
ER015				
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.
ER016				
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).
ER017				
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.
ER018				
NS/A030 (VS/A028): Monitor the changes in coastal waters and coastal erosion at Penarth in accordance with the Shoreline Management Plc.	31/03/2019	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 www.channelcoast.org . 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.
ER019				
NS/A032: Apply for Blue Flag awards for Penarth Marina, Whitmore Bay and Southerndown.	01/06/2018	100%	Green	Penarth Marina, Southerndown and Whitmore Bay have maintained and achieved Blue Flag awards for 2018 which are world-renowned eco-labels trusted around the globe. The Blue Flag award is an international award presented to well managed beaches with excellent water quality and environmental education programmes.
NS/A033: Apply for seaside awards for Jacksons Bay and Cold Knap, Barry.	01/06/2018	100%	Green	We have successfully maintained the Keep Wales Tidy Seaside Awards for both Jackson Bay and Cold Knap, Barry. 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
Population Indicator						
CPM/004: Rate of new active businesses per 10,000 working age population.	N/A	N/A	N/A	N/A	N/A	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%).
What difference have we made?						
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.
How well have we performed?						
CPM/230: The Percentage of surveyed residents who consider our town centres including Barry, Penarth, Llantwit Major and Cowbridge to be attractive places to visit and shop.	N/A	57%	N/A	N/A	N/A	57% rated the town centres they visited either very good (12%) or fairly good (45%) overall.
How much have we done?						
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
Population Indicator						
CPM/146 (WO2/M005) (PAM/043): Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.	N/A	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 ³ for 2017. This is an improvement on the previous year's level of 5.2 g/m ³ .
What difference have we made?						
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.
How well have we performed?						
CPM/006: The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres.	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 ²) 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.
How much have we done?						
CPM/159: Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area.	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
Population Indicator						
There are currently no additional national measures reported under this section.						
What difference have we made?						
PAM/030: The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio-wastes that are composted or treated biologically in another way.	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.
How well have we performed?						
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

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



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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	
		Total	28	19	9	

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>(National report recommendations 2016/17)</p> <p>Vale of Glamorgan Annual Improvement Report 2016/17: Local Authority Funding of Third Sector Services</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"> • self-evaluate current third sector engagement, management, performance and practice; • identify where improvements in joint working is required; and • jointly draft and implement an action plan to address the gaps and weaknesses identified through the self-evaluation. 	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"> • self-evaluate current third sector engagement, management, performance and practice; • identify where improvements in joint working is required; and • jointly draft and implement an action plan to address the gaps and weaknesses identified through the self-evaluation. 							
Partnership & Collaboration	<p>Vale of Glamorgan Annual Improvement Report 2016/17: Local Authority Funding of Third Sector Services</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>(National Report recommendations 2017/18)</p> <p>How Local Government Manages Demand: Homelessness</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"> testing the usability and effectiveness of current website information using 	<p>Make better use of Vale website to help manage demand by:</p> <ol style="list-style-type: none"> Testing the usability and effectiveness of current website information using our lines of enquiry set out in Appendix 5; Increasing and improving the range, quality and coverage of web based information; making better use of online applications; and Linking more effectively to information from specialist providers' and advice specialists, such as Citizens Advice. 	Mike Ingram	Mar-19	Amber	<ol style="list-style-type: none"> 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'. Work is also ongoing to update the Council's Housing Solutions website page now that staff training has been completed. 	Mar-19	Homes & Safe Communities

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	<p>our lines of enquiry set out in Appendix 5;</p> <ul style="list-style-type: none"> increasing and improving the range, quality and coverage of web based information; making better use of online applications; and linking more effectively to information from specialist providers and advice specialists, such as Citizens Advice. 					<p>3. Homes4U applications now available on line (in addition to paper applications for those that require them).</p>		
	<p>Welsh Housing Quality Standard review including Council housing tenants</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

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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>Welsh Housing Quality Standard review including Council housing tenants</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>R1: Delivering with Less – Leisure Services</p> <p>Improve strategic planning in leisure services by:</p> <ul style="list-style-type: none"> • Setting an agreed council vision for leisure services; • Agreeing priorities for leisure services; • Focussing on the Council’s position within the wider community sport and leisure provision within the area; and <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

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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>Overview and Scrutiny Fit for Future</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

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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
Asset Management	<p>Corporate Assessment Report 2016</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>	Andrew Treweek	Apr-17	Complete	<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>	Corporate Performance & Resources

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>Corporate Assessment Report 2016</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>Corporate Assessment Report 2016</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"> 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; <ul style="list-style-type: none"> • Website Design • Digital Communication Tools • Online Resource Booking • E-form Integration • Digital Marketing • Contact Centre Infrastructure • Digital Recruitment • HR Self Service including Sickness Reporting • Office 365 Implementation • Auto-VPN and Wireless Connectivity 	

Theme	Regulatory Recommendation	Local Action	Responsible Officer	Target Date for completion	Status	Update	Scrutiny Committee
						<ul style="list-style-type: none"> Agile Project Management Digital Training Digital Payment Infrastructure Hybrid Mail Digital Staff communication 	
External Communication, consultation, Engagement and Customer Relations	<p>Annual Improvement Report 2016/17</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>Annual Improvement Report 2016/17</p> <p>P1: Strengthen financial planning arrangements by:</p> <ul style="list-style-type: none"> Developing indicative savings plans to cover the period of the Medium Term Financial Plan (MTFP); Developing a strategic approach to income generation; and 	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"> Ensuring all savings plans included in the annual budget are fully developed when the budget is agreed 						
Financial Planning	<p>Annual Improvement Report 2016/17</p> <p>P1: Strengthen financial planning arrangements by:</p> <ul style="list-style-type: none"> Developing indicative savings plans to cover the period of the Medium Term Financial Plan (MTFP); Developing a strategic approach to income generation; and Ensuring all savings plans included in the annual budget are fully developed when the budget is agreed 	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

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Financial Planning	<p>Annual Improvement Report 2016/17</p> <p>P1: Strengthen financial planning arrangements by:</p> <ul style="list-style-type: none"> Developing indicative savings plans to cover the period of the Medium Term Financial Plan (MTFP); Developing a strategic approach to income generation; and Ensuring all savings plans included in the annual budget are fully developed when the budget is agreed 	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>(National Report recommendations 2017/18)</p> <p>How Local Government Manages Demand: Homelessness</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"> Ensure that the Homelessness Prevention Funding received from Welsh Government within the Revenue Support Grant is maximised and targeted at homelessness prevention Set up a Gateway for all Supporting People funded services to ensure clients coming through the homelessness service 	Mike Ingram	Mar-19	Complete	<p>New Homelessness Prevention Grant Delivery Plan submitted to Welsh Government by 28th 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"> • Monitor the outcomes of the support services provided to those clients who are homeless or threatened with homelessness • Identify any gaps in services for homelessness clients funded by supporting people and report the findings in the annual Local Commissioning Plan • 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 • Monitor the support services in place for homelessness clients to ensure they are meeting the client's needs and expectations i.e. collect 				<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>	

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		<p>feedback on satisfaction levels with the service provided</p>					
	<p>How Local Government Manages Demand: Homelessness</p> <p>R4: That local authorities:</p> <ul style="list-style-type: none"> • 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 <p>Service Standards should :</p> <ul style="list-style-type: none"> • Be written in plain accessible language; • Be precise about what applicants can and cannot expect, and when they can expect resolution; • clearly set out the applicant’s role in the process and how they can 	<ol style="list-style-type: none"> 1. Implement the National Service User Standard for Welsh Homelessness Services developed by Shelter Cymru. 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 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 	<p>Mike Ingram</p>	<p>Mar-19</p>	<p>Complete</p>	<ol style="list-style-type: none"> 1. National service user standard implemented. 2. Information packs developed and issued to all clients of the service on first presentation which includes internal and external contact details. 3. Up to date and ongoing. All case officers update client’s case notes with details of all contact, advice given and actions taken. 4. External support funded by the Supporting People Programme and commissioned from Gwalia and Gofal now 	<p>Homes & Safe Communities</p>

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	<p>help the process go more smoothly and quickly;</p> <ul style="list-style-type: none"> • Be produced collaboratively with subject experts and include the involvement of people who use the service (s); • Effectively integrate with the single assessment process; • 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. 	<ol style="list-style-type: none"> 4. Provide external support funded by Supporting People at first point of contact for clients if required 5. Provide all clients with an information pack at first point of contact 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 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. 				<p>available at first point of contact to all clients accessing the Housing Solutions Service.</p> <ol style="list-style-type: none"> 5. All clients now issued with a Personal Housing Plan. 6. All standard letters issued by the Housing Solutions Team now include information on the review/appeal procedure. 7. Standard letters updated to contain all relevant information. 8. The Council’s complaints process information is made available to all applicants on request and is provided in their required format. 	

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		8. Provide a copy of the Council's Complaints process to all clients on request and in their preferred format.					