



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

## 1.0 POSITION STATEMENT

Overall, we have made good progress in delivering our Corporate Plan priorities in relation to the Well-being Outcome 1 Objectives of, 'Reducing poverty and social exclusion' and 'Providing decent homes and safe communities'.

Slippage (red) was reported in relation to 1 Corporate Plan action and we anticipate that the underperformance will be addressed by year end. This action relates to working with partners to instigate a new Council House Building Programme. Additionally the Corporate Plan action 'complete the delivery of the Council House Improvement Programme by 2017' is also showing an 'Amber' status. Further commentary in regards to the position of these actions can be found within the body of this report.

In terms of performance indicators, there were 3 measures that did not meet target this quarter and these relate to: the percentage of domestic abuse victims that report that they feel safer as a result of target hardening; the percentage of housing stock where work that meets the WHQS has been completed and the percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint.

During quarter 2, key areas of progress have included the development and roll out of the Community Mapping Toolkit; continued improvements made to the average number of calendar days taken to deliver a Disabled Facilities Grant (which now exceeds targeted performance) and Cabinet endorsement of the Affordable Housing Supplementary Planning Guidance following public consultation.

Further improvements have been made this quarter in relation to the average number of working days taken to let an empty property with performance improving from 36.4 days in quarter 2 2016/17 to 18.38 days this quarter. This improved turnaround rate is down to the daily monitoring of ready to let properties and the weekly meetings between housing and building maintenance staff to ensure we provide decent homes to those in need as quickly as possible.

A number of emerging risks have become apparent during Quarter 2 specifically that our current controls for the management of compliance, and in particular, 'compliance data' for our Corporate Building stock could be improved. Work is currently being undertaken to identify the full compliance position of the Council's corporate buildings. After this work has been undertaken the next stage of the project will be determined.

We continue to progress the delivery of the Council House Improvement Programme and Welsh Housing Quality Standard (WHQS) upgrades towards the completion deadline. Whilst these schemes exist as separate actions they are interlinked therefore the slippage in completing WHQS works has had a knock on affect in the delivery of the Council Housing Improvement Programme. Whilst internal WHQS works are largely complete, significant delays in the completion of external works have occurred due to onsite ecology related issues resulting in the slippage of these actions. Works are now on track for completion by 31st March 2018 to ensure that all tenants live in safe and decent homes.

## 1.1 PERFORMANCE SNAPSHOT





ACTIONS				
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall <b>GREEN</b> RAG status for this outcome.				
Service Plan Actions				
Objective 1: Reducing poverty and social exclusion				
			N/A	Total
			0	16
Objective 2: Providing decent homes and safe communities				
			N/A	Total
			0	32
Total for the Outcome				
			N/A	Total
			0	48

PERFORMANCE MEASURES				
Our performance against performance measures is on track, giving us an overall <b>AMBER</b> RAG Status against this outcome.				
Performance Measures				
Objective 1: Reducing poverty and social exclusion				
			N/A	Total
			13	16
Objective 2: Providing decent homes and safe communities				
			N/A	Total
			12	17
Total for the Outcome				
			N/A	Total
			25	33

## 1.2 Objective 1: Reducing poverty and social exclusion





















Of the 16 indicators identified for Objective 1, 13 are annual and 3 quarterly. Data was available for all 3 of the quarterly indicators with all 3 having a RAG status of Green (CPM/002, CPM/065 & CPM/114).

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
<b>IS001:</b> Develop and deliver a Digital Inclusion Strategy to increase access to digital technology and improve digital skills. (2018/19)	5		
<b>IS002:</b> Work with partners to deliver the Financial Inclusion Strategy.	2		
<b>IS003:</b> Provide information and support to residents affected by Welfare Reform and raise awareness of staff and partners about the impact of the changes. (2017/18)	3		
<b>IS004:</b> Work through the Creative Rural Communities partnership to involve the local community in the delivery of services with the aim of reducing rural poverty. (2019/20)	2		

<b>IS005:</b> Implement a range of projects to tackle poverty through the Vibrant and Viable Places Scheme in Barry. (2016/17)	2		
<b>IS006:</b> Align the relevant activities associated with Families First, Flying Start, Communities First and Supporting People programmes to maximise opportunities across all programmes.	2		

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

Of the 17 indicators identified for Objective 1, 12 are annual and 5 quarterly. Data was available for all 5 of the quarterly with 2 have been attributed a RAG status of Green (CPM/010 & CPM/027) with the remaining 3 indicators being attributed a Red Status for the period (CPM/124, CPM/009 & CPM/030).

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
<b>IS007:</b> Complete the delivery of the Council House Improvement Programme by 2017. (2016/17)	9		
<b>IS008:</b> Work with partners to instigate a new council house building programme. (2016/17)	1		
<b>IS009:</b> Provide appropriate accommodation and support services for particular vulnerable groups. (2019/20)	6		
<b>IS010:</b> Implement a range of initiatives to facilitate new, and to improve the quality of private sector rented accommodation. (2019/20)	2		
<b>IS011:</b> Increase the number of sustainable, affordable homes. (2019/20)	5		
<b>IS012:</b> Introduce a rapid response system to protect vulnerable people from the activities of rouge traders. (2016/17)	2		
<b>IS013:</b> Work with the Police and Crime Commissioner to pilot a new approach to supporting victims of domestic violence. (2016/17)	1		
<b>IS014:</b> Prevent and tackle incidents of anti-social behaviour including implementing restorative approaches for young people. (2019/20)	3		
<b>IS015:</b> Complete the Castleland Area Renewal Scheme to improve the standard of housing and the local environment. (2016/17)	2		
<b>IS016:</b> Work with partners to implement a new Community Safety Strategy. (2016/17)	1		





## 1.4 PERFORMANCE EXCEPTIONS

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



There were no actions that were attributed a Red status at quarter 2.

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



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

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
HS/A028: Complete the delivery of the Council House Improvement Programme in 2017.	35			As at Q2, we completed 88.9% of the identified improvement works. An action plan has been developed to identify and deliver all remaining external works which will be completed by 31st March 2018. To date all of the identified properties have been surveyed and are being released in blocks to the contractors.
HS/A046: Develop an Asset Management/ Investment Strategy for Council Owned Homes.	25			The initial draft document has been created with further chapters in support of the document now being developed. Work to update the Asset Management System has been ongoing and we are now in a position to provide reliable information to develop this strategy. On completion of the strategy, the housing investment programme will be able to develop a clear programme of investment and development of the housing stock will be identified.

**IS008: Work with partners to instigate a new council house building programme.**

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
HS/A036: Build 14 new Council homes under the Council's Housing Development Programme and identify further opportunities.	35			The completion date for this actions is the 31/03/2018. During this quarter, 3 units at Francis Road, Barry were completed and handed over and the tenants have moved in. The Holm View scheme comprising of 11 Units delivery has been delayed as no tenders submitted by any of the contractors were competitively priced or passed the tender bid analysis. This scheme is currently

				<p>back out to tender on Sell2Wales, with a closing date of the 16th December 2017.</p> <p>The Development team continues to develop the Brecon Court scheme and assessing Housing's land bank for further development opportunities.</p>
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Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	Direction of Travel	Commentary
CPM/124 (HS/M038): Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	70%	43.3%	80%		There has been a delay in the referral forms being sent back to the partnership which has affected the ability to review the effectiveness of the scheme and evaluate whether or not work is being carried out in a satisfactory time. This issue is being addressed as a new operating system has now been put in place allowing reviews to be completed retrospectively.
CPM/009 (HS/M002): Percentage of housing stock where work that meets the WHQS has been completed.	82.07%	88.86%	100%		At Q2 there are 2,506 WHQS external failures identified within the WHQS external program to be completed by the end of this financial year. To date, 1,798 have been completed (71.75%). This amounts to an additional 128 external failures being rectified since the last quarter. At present 99.92% of internal works have been completed and will continue to be picked up as and when properties become void or tenants who had refused WHQS internal works previously change their mind. The Capital Projects Team will continue to work towards completing the required works by the 31st March 2018.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	Direction of Travel	Commentary
CPM/030 (HS/M041): Percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint. (Housemark)	N/A	33.3%	60%	N/A	12 cases were closed this quarter and attempts were made to contact all complainants by telephone. It was only possible to speak to 3 people and just one of those was satisfied with the way the issue was dealt with and the final outcome. The figure reported therefore needs to be considered with caution (as it is a very small sample). Further efforts will be made to contact complainants in order to increase the sample size and the comments received in the feedback will be used to make changes to the way we deal with neighbour problems. A new noise app has been introduced to help tenants gather evidence regarding noise complaints. Anecdotal feedback received so far indicates that tenants prefer this method of reporting issues (as opposed to the previous diary sheets) and it gives staff more reliable information to tackle perpetrators. In a short period of time, the use of the app has helped resolve several long standing cases. This is likely to be reflected in future satisfaction survey results.

## 1.5 OUR ACHIEVEMENTS

- Work with partners in line with our Community Investment Strategy has continued this quarter with successes noted in a range of areas. For example, we have increased employment by supporting 17 tenants through our employment and training service and these individuals had sustained employment for a 3 month period by the end of the quarter. The scheme has allowed our tenants to improve their skills and enhance their prospects of securing permanent employment. Through the launch of our work experience scheme, all 7 participants completed the training and gained recognised qualifications. We also engaged with 76 individuals via digital inclusion sessions which have allowed us to increase access to digital technology and improve digital skills thereby reducing digital exclusion and isolation. Following a successful bid for grant funding this quarter we will work towards launching digital inclusion sessions within our 5 sheltered schemes during October 2017.
- The Community Mapping Toolkit, developed by the Creative Rural Communities Team, continues to be used by departments such as Planning to help local communities engage and find out what is going on in their community. The toolkit was recently used as part of a mapping event held in Rhose to determine how Section 106 money should be used thereby encouraging local people to play a role in determining the future direction of their communities. The tool kit can be found at <http://www.valeofglamorgan.gov.uk/en/working/Rural-Communities/Evolving-Communities/Community-Mapping/Community-Mapping-Toolkit.aspx>
- The average number of calendar days taken to deliver a Disabled Facilities Grant (DFG) has improved and now exceeds the target of 176 days set for the period. This quarter's performance of 174 days is an improvement on the average of 186 days reported at quarter 1 2017/18. Overall, 51 clients were helped to retain their independence at home or remain at home with less assistance to bathe, cook or mobilise around their homes.
- The Affordable Housing Supplementary Planning Guidance (SPG) was presented to Cabinet in July 2017 following updates to consider the responses from the public consultation. Cabinet endorsed the finalised SPG for immediate use in Development Management decisions alongside the adopted Local Development Plan. During the quarter we have continued to increase the number of sustainable and affordable homes in the Vale through delivering 25 additional affordable homes, bringing the total for the year to date to 97.
- The Council has joined an innovative data sharing partnership with South Wales Police which results in a daily report being received regarding crime and anti-social behaviour occurring at Council properties. This information enables the Council to take swift, effective action against perpetrators. The Vale's anti-social behaviour data management will be further improved through the new case management software that will ensure cases are recorded accurately and managed effectively thereby contributing to aim of helping people feel safe within the community. This will go live following an additional training session scheduled to take place on the 17<sup>th</sup> October 2017 to ensure staff are well equipped and confident in use the new software. A user manual has also been developed to assist staff.
- The average number of working days taken to let an empty property continues to improve on last year with the average days reducing from 36.4 days in quarter 2 2016/17 to 18.38 days this quarter. Although there has been a slight deterioration in performance in quarter 2 when compared to quarter 1's performance of 17.13 days this reflects a number of properties which required significant repair work. Daily monitoring of ready to let properties and weekly meetings between housing and building maintenance staff have ensured that we provide decent homes to those in need as quickly as possible.

## 1.6 OUR CHALLENGES

- Progress has been slower than anticipated in relation to reviewing and updating the Council's Housing Market Assessment, as the original milestone was to extract data. The slippage has been due to long term sickness absence within the team impacting on the ability to progress this action. Once staffing levels have been restored, the Local Housing Assessment will be prioritised.
- In order to meet our objective to provide decent homes, work continues to ensure the completed delivery of the Councils Housing Improvement Programme by 31<sup>st</sup> March 2018. As at Quarter 2, 88.9% of identified improvement works have been completed however our performance has slipped since Quarter 1 where 90% of works had been completed. To ensure the delivery of all remaining works by the end of this financial year an action plan has been developed and all properties have been surveyed and are being released in blocks to contractors for the improvements to be made.
- Whilst the majority of internal Welsh Housing Quality Standards (WHQS) works have been completed (99.92%) there are 708 (28.25%) of the 2,506 current WHQS identified external failures that require work to be completed by 31<sup>st</sup> March 2018 in order to meet the national programmes deadline. The Capital Projects Team continues to work towards the completion of works to all identified internal and external failures within this financial year. Slippage in completing WHQS works has affected the delivery of the Council Housing Improvement Programme. Whilst internal works are largely complete, significant delays in external works have occurred due to onsite ecology related issues. At quarter 2 (2017/18) 72% of external works had been completed and the Capital Projects Team continue to work towards completing the remaining required works by 31<sup>st</sup> March 2018 ensuring that all tenants live in safe and decent homes.
- We experienced difficulties this quarter in contacting anti-social behaviour complainants to investigate their satisfaction with how we handled their complaints. We were only able to speak with 3 of the 12 complainants (one of which reported satisfaction with the outcome of their complaint). Further efforts will be made to contact complainants to receive their feedback on how neighbourhood problems are being dealt with to ensure that we meet our objective to ensure that residents feel safe within the community. It is expected that a new noise app that has been introduced to help tenants gather noise complaint evidence will improve satisfaction results.
- The transitional homelessness fund provided by Welsh Government is due to end in March 2018 however some critical posts within the Housing Solutions and Options Service continue to be funded through this money. In light of this the Service has been highlighted as a cost pressure for 2018/19 for additional funding in order to maintain the required level of homelessness prevention in accordance with the Housing (Wales) Act 2014.
- It has become apparent that our current controls for the management of compliance, and in particular, 'compliance data' for our Corporate Building stock could be improved. The Council's failure to centrally hold all data associated with the compliance of its corporate buildings is also a matter of concern raised by the Wales Audit Office in a Corporate Review of the Council undertaken in 2016. Work is currently being undertaken to identify the full compliance position for of the Council's corporate buildings. After this work has been undertaken the next stage of the project will be determined and work will be progressed immediately to ensure that homes and tenants are safe.

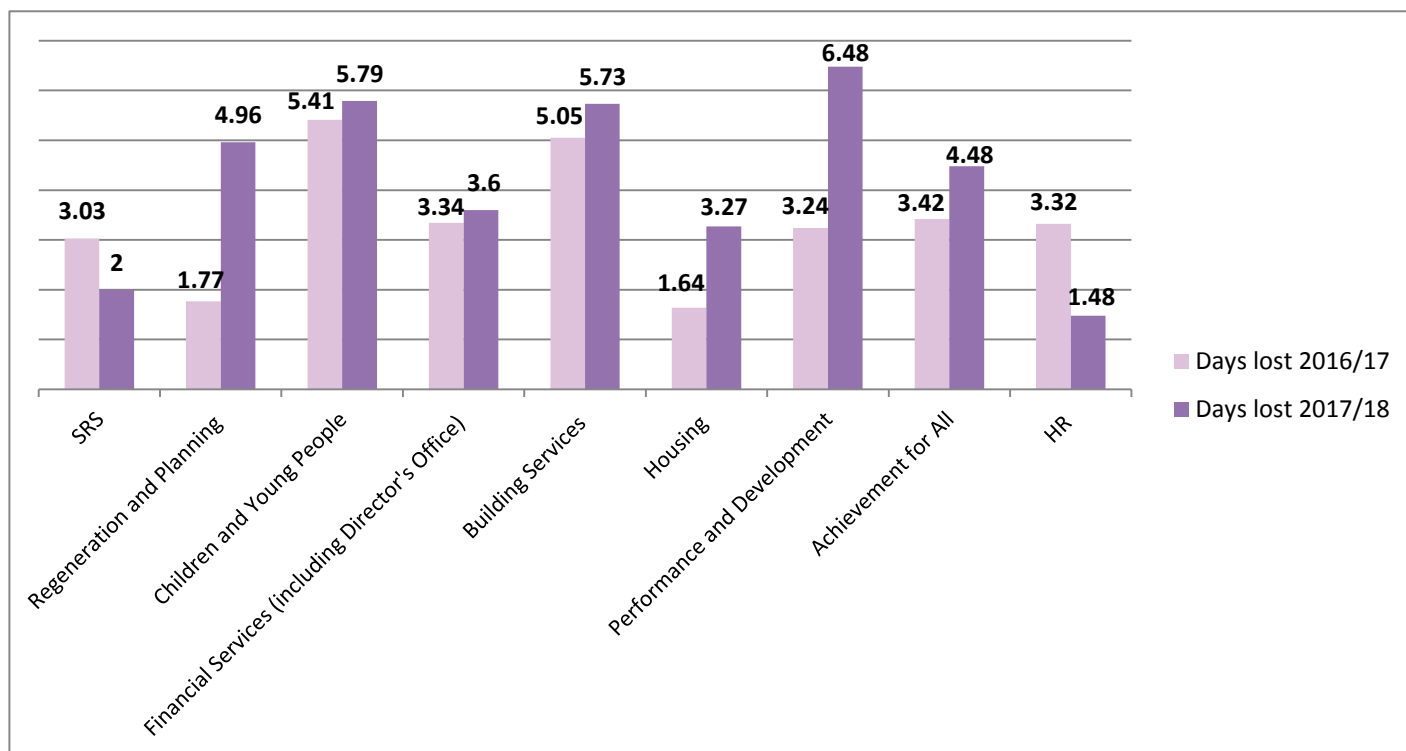


## 2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES



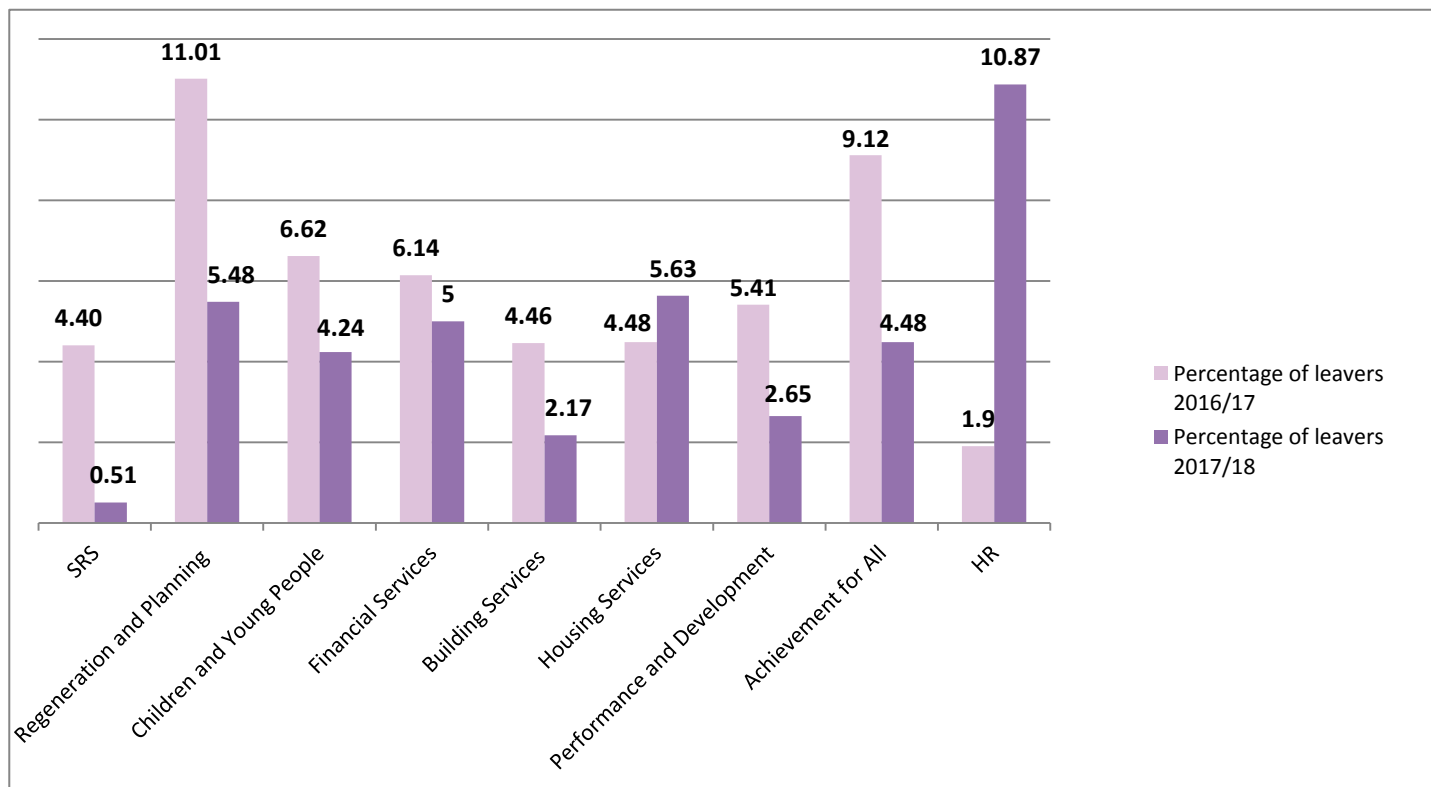
### 2.1 PEOPLE

Attendance management remains a corporate priority and we continue to closely monitor progress to help improve performance corporately. Between Quarter 2 2016/17 and Quarter 2 2017/18, the number of days lost due to sickness increased slightly by 0.69 days per FTE. 3.76 working days per full time equivalent (FTE) was lost due to sickness absence during quarter 2 in 2016/17 compared to 4.45 days per FTE in quarter 2 2017/18. The graph below shows sickness absence data for services contributing to this Well-being Outcome at quarter 2 for the past 2 years to date:



## 2.1 PEOPLE

The total percentage turnover for services contributing to this Well-being Outcome during quarter 2 2017/18 compared to quarter 2 in the previous year can be seen in the chart below.



Going forward it is anticipated that there will be an increase in turnover across all Council services including those contributing to this Well-being Outcome as services continue to review how they deliver services in order to improve efficiency and effectiveness, in line with the Reshaping Services programme.

During Q2 2017/18, staff turnover across the Council including and excluding schools is 5.64% and 4.50% respectively. In comparison, during the same period in 2016/17 staff turnover across the Council including and excluding schools was 6.20% and 5.60%.

The overall voluntary figure for Q2, 2017/18 was 3.22% (excluding schools) and 4.02% (including schools) compared to 4.20% (excluding schools) and 4.40% (including schools) during Q2 the previous year (2016/17).

Significant progress has been made in relation to the wider staff engagement agenda including: the new staff appraisal programme, the Leadership Café, the Staff Charter, the Management Competency Framework and the on-going pilot succession planning and talent management will continue to inform these service initiatives.

Services across the Council continue to invest in staff training and development; these needs have in part been identified through the #itsaboutme staff appraisal process. Training is also scheduled to take place for elected members across the SRS partner Councils on licensing and the functions of the Service with a number of training and engagement events planned in Autumn. Staff in Regeneration & Planning have been supported to further develop their skills to help the development of a Career Progression Pathway for hard to recruit and hard to retain posts through day release to attend educational courses. In addition the service is also employing graduates who are undertaking professional qualifications. Financial services are also developing a Career Progression Pathway for hard to recruit/retain posts with career progression opportunities being built into the new structures within Internal Audit and ICT.

## 2.1 PEOPLE

A number of services contributing to this Outcome are focused on improving staff recruitment especially in hard to recruit / retain posts. Regeneration & Planning have tried to address the recruitment deficit for critical service posts through targeted advertising, using professional networks to advertise posts and exploring methods other departments have found successful such as the use of social media and video adverts. The service has found success through its continuing relationships with universities such as Cardiff University which has seen the recruitment of 3 new student placements from the University. Financial services continue to review and update all job descriptions across the division prior to advertisement to aid recruitment and Children and Young People Services recruitment has focused this quarter on recruiting vacant social worker posts across statutory teams however this recruitment focus has resulted in little work being undertaken to date to explore succession planning particularly in relation to the 55-64 age bracket.

## 2.2 FINANCIAL

The Reshaping services agenda has progressed well overall this quarter with an overall Amber status being attributed to Tranche 1 and Tranche 2 projects. The review of housing services (landlord responsibilities Tranche 2) has developed well with the first phase of the Council house building programme being completed seeing 3 adapted bungalows occupied from the 15<sup>th</sup> September. Tenders have now been requested for phase 2 (Holm View, Barry) for the development of 11 properties in the next financial year.

Opportunities to deliver service efficiencies and savings under the Reshaping Programme outside of the identified Tranche projects throughout the Council continue with the Regeneration & Planning service having been identified through the work taking place to restructure the work programme and Communities First prior to the schemes conclusion in March 2018.

At Q2 2017/18, the budgets for services contributing to this Well-being Outcome are anticipated to outturn on target, facilitated through the use of reserves (where appropriate) to fund planned expenditure over and above the base budget. Currently, the forecast for the Environment and Housing Directorate will outturn within target at year end. It is anticipated that after a planned transfer of £56k from reserves to fund specific posts and to tackle issues arising as a result of the Housing Act the Council Fund Housing budget will outturn within target. The Public Sector Housing (HRA) is expected to outturn on target at year end with any underspends being offset by additional contributions to the Capital Expenditure which will reduce the reliance on Unsupported Borrowing. Whilst a number of adverse variances have been reported at quarter 2 for service under the Resources budget including Performance and Development Services, Financial Services and Human Resources, the budget remains on track to outturn within target with the use of reserves. The Shared Regulatory Services remains on track to outturn on target. Achievement for All is currently predicted to outturn with an adverse variance of £448k which will be partially offset by transfer from reserves. Children and Young People Services budget remains under pressure from the children's placement budget, due to the potential high cost of each placement the outturn position could fluctuate with a change, the budget will continue to be closely monitored.

To date, work remains ongoing to ensure service achieve 100% of our budget savings targets for 2017/18. Environment and Housing have achieved 31% of the required savings of £841k to date with Visible Services achieving 29% of the required savings. However, the majority of the saving required is tied in with the review of vehicle use within the Waste Management and Cleansing. These are unlikely to be made in the short term due to the increased distance to be travelled to dispose of waste. Performance and Development (£178k savings), Financial Services (£200k savings), Human Resources (£76k savings) and Achievement for All (£165k saving) remain on track to achieve the required savings by end of year. Overall Council performance against savings targets for 2017/18 is at 85% with a predicted shortfall of £584k.

## 2.3 ASSETS

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

The Housing stock remains the Council's largest asset and during quarter 2 88.9% of identified works under the Council House Improvement Programme had been completed. Whilst there is slippage in performance when compared to Quarter 1 (90% complete), all identified properties have been surveyed and are being released in blocks to the contractors for works to be undertaken. An action plan has been developed to ensure delivery of all remaining external works by the deadline of 31st March 2018.

Further developments have been made in relation to the Council House Development Programme this quarter, specifically the completion of three new bungalows at Francis Road, Barry which have been handed over and occupied by tenants. Two of these bungalows were specially adapted for local families with adults or children with disabilities which contributes towards our objective of offering more affordable housing and more homes for those living with a disability. However, delivery of the Holm View scheme which comprises the remaining 11 units has been delayed as a result of no tenders being received. The scheme is currently back out to tender on Sell2Wales, with a closing date of the 16<sup>th</sup> December 2017 therefore a further update will be reported during Quarter 3.

WHQS works continue with 71.75% of the external failures and 99.92% of internal works having been completed at Quarter 2. The Capital Projects Team continues to work towards completing the required works by the 31st March 2018. Information gained through the WHQS investment programme which provides an accurate position for all updated property attributes has been used to update the stock condition data held. This information will enable a robust investment strategy and supporting business plan to continue to deliver best use of available resources to maintain the housing stock.

Physical upgrades have also been carried out at sheltered housing complexes within the Vale of Glamorgan with works at Redlands House and Longmeadow Court being completed within the quarter. These works have included upgrading fire doors and fire detection equipment to high risk properties which ensures the buildings are up to the latest compliance specification. Works to other sheltered housing units will continue to be progressed in the next quarter.

To help meet the housing demands in certain areas, a number of properties within the Council's housing stock have been identified for alteration to create single bedroom and shared accommodation for under 35s to meet identified demands. Work to increase the amount of affordable accommodation available also continues through 22% (44 of 156) of dwellings that have secured planning permission at quarter 2 being affordable although this is short of the 30% target.

A Photobook guide has been finalised and used to carry out grading's for all Council housing estates which will be used to monitor and drive improvements in standards. A new Photobook app has been created which will allow staff to complete the grading survey while on site via mobile phones and tablets. The app will also be used to collate results across the Vale and show progress over time.

## 2.4 ICT

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

The Council have joined an innovative data sharing partnership with South Wales Police (SWP) which provides daily reports in regards to crime and anti-social behaviour that is occurring at Council properties. This in addition to the progress management module within the Northgate software package currently being developed to reflect the Vale's anti-social behaviour process, reflecting feedback received through a workshop held with staff will enable the Council to take swift, effective action against perpetrators, specifically those who are residents within our housing stock. A follow up training session will be held with staff on the newly configured software prior to the software going live.

Financial services continue to roll out the use of SMART technology which is seeing success through the number of applications being received by the benefits service using e-claim increasing since its implementation by 27%. E-citizen, a service that allows residents to view information relating to their council tax, benefits or business rates etc. online in a simple and convenient manner, is now available online. This service is available on our website however as e-citizen requires customers to sign up to the service the usage numbers remain relatively low at present. In order to increase the number of customers using the service the revenues team will continue to promote e-citizen to customers when they are contacted and wider staff will be reminded to promote this new facility.

A reduced licence option for using FLARE in relation to the disabled facilities grant (DFG) and empty property loan scheme is now in place with the contract due to end on the 31/03/2018. Regeneration and Planning officers have met with ICT to progress a potential option for transferring the administration of the DFG service onto WCCIS (Welsh Community Care Information System) due to the close links between the service and Social Services. This would be considered as a replacement for the system however a back-up plan is being developed should this not be in place by April 2018.

## 2.5 CUSTOMER

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

A draft Tenant Engagement Strategy which sets out our approach to giving tenants a greater say in the services delivered by the Council was presented to and approved by Cabinet on the 9<sup>th</sup> October. The strategy is designed to build on the good work completed to date and expand and develop levels of tenant engagement enabling more people from a variety of backgrounds to get involved, allowing tenant's voices to be heard and play a key role in decision making. Following the approval a formal consultation process will now take place with all tenants and relevant stakeholders. Feedback received will be considered before the final strategy is designed and will be presented to Cabinet for final approval.

The SRS launched its Twitter account @srs\_Wales in September 2017 to promote the service, advertise ways to attend training sessions such as the Level 2 food safety courses, promote opportunities for customer engagement through events attended by the service and key news and success stories that are available in both English and Welsh.





The Community Mapping Toolkit continues to be used by departments as a method to successfully engage with the local community and empower residents by helping them to find out what is going on in their community and have an input into the decision making process. Evidence to date indicates that the toolkit is yielding results and encouraging local people to play a role in determining the future of their communities. Communities are also being supported to access resources and develop capacity as shown through a new community spirit initiative in the rural vale seeing 16 villages apply for funding to explore new community ideas.

We continue to monitor customer satisfaction with the services received through our Customer Contact Centre. Satisfaction in this area continues to increase when compared to the previous year, rising from 98.21% to 99.06%, exceeding the target of 95%. At quarter 2 when asked how satisfied they were with the service they had received, 82.4% of respondents (4,022 of 4,883 respondents) reported the highest possible satisfaction score. The number of customers being handled via the Contact Centre is set to increase following an agreement which has been reached with the Shared Regulatory Service which will see all resident calls for the Shared Service (which covers Cardiff, Bridgend and the Vale) handled by the Vale's Contact Centre.

We are currently in the process of scoping the feasibility of establishing a complex needs hub in the Vale of Glamorgan that will work with all families affected by domestic abuse. This would further support our continued work with partners such as South Wales Police (SWP) to implement the Vale of Glamorgan Community Safety Strategy focusing on intervention and prevention through conducting the review of the anti-social behaviour process, implementing improved ways of working with SWP and providing specialist training to address domestic abuse and substance misuse.

## 2.6 CORPORATE RISK
















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

Risk Ref	Risk	Residual Risk Score			Direction of Travel <sup>1</sup>	Forecast Direction of Travel <sup>2</sup>
		Likelihood	Impact	Total		
4	Housing Improvement Programme	2	2	4 M		Establishing baseline 
9	Welfare Reform	2	2	4 M		Establishing baseline 

Both of the corporate risks aligned to this Outcome have been attributed a medium risk at quarter 2. These scores remaining unchanged since the last update reported at quarter 1 2017. In terms of forecast direction of travel, it is anticipated that the welfare reform risk will remain unchanged and the housing improvement programme risk may increase. Mitigating actions for service and corporate risks continue to be addressed via Service Plan actions.

## 2.7 SERVICE PLANS RISKS

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

Risk Description	Service Area	Status		Direction	Forecast Direction
Impact of Welfare Reform changes.	Financial Services	Medium			
Customers are not able to effectively engage with the Council due to digital exclusion.	Performance and Development	Medium /Low			
Financial failure of a support provider (Supporting People).	Housing and Bulidling Services	Medium /Low			
Health impact on tenants and residents associated with the financial pressures resulting from Universal Credit.	Housing and Building Services	Medium			
Increased antisocial behaviour and youth crime and annoyance due to limited universal opportunities for engagement.	Achievement for All	Medium			







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

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

↑ risk is increasing, ↓ risk is decreasing, ↔ risk is remaining static

Risk Description	Service Area	Status		Direction	Forecast Direction
Feasibility of supported housing schemes for: <ul style="list-style-type: none"> <li>• the under 35's</li> <li>• older persons schemes</li> <li>• complexes/ flats with communal spaces.</li> </ul>	Housing and Building Services	Medium	6 (Y)	↔	↔
National rent policies have a detrimental impact on the HRA base budget.	Housing and Building Services	Medium /Low	3 (G)	↓	↔
Reduction in Supporting People Programme Grant.	Housing and Building Services	Medium	6 (Y)	↔	↔
A 59% reduction in transitional funding to the Housing Solutions service announced in the WG budget for 2017/18 results in additional pressures on the supply of temporary housing.	Housing and Building Services	Medium /High	9 (A)	↔	↔
Short term nature of Community Safety budgets.	Housing and Building Services	Medium /High	9 (A)	↔	↔
Reliance on key personnel/ Impact of losing key staff.	Housing and Building Services	Medium	6 (Y)	↔	↔
Increase in rent arrears for Council owned homes as a result of Universal Credit.	Housing and Building Services	Medium	6 (Y)	↔	↔
Increase in homelessness presentations and acceptances due to legislative/ policy changes i.e. Housing (Wales) Act 2014 and Welfare Reform	Housing and Building Services	Medium /High	9 (A)	↑	↔
Increase in eviction rates across social housing sector leading to an increase in homeless presentations as a result of Universal Credit.	Housing and Building Services	Medium	6 (Y)	↔	↔
Availability of good quality appropriate private sector housing and its impact on our ability to discharge our homelessness duty.	Housing and Building Services	Medium /High	9 (A)	↑	↔
Failure to adopt the LDP, results in uncertainty within the development industry potentially impacting on delivery of housing.	Regeneration and Planning	Low	2 (B)	↓	↓



Risk Description	Service Area	Status		Direction	Forecast Direction
Inability to meet WHQS by 2020 (as required by the Housing (Wales) Act.	Housing and Building Services	Medium			
Corporate and public buildings and schools are not compliant with current legislation.	Housing and Building Services	Very High			

There are a total of 18 service risks that are aligned to this Well-being Outcome. Of these, the direction of travel of 2 service risks are anticipated to decrease over the coming months, with the the majority remaining static. The direction of travel at Q2 has remained the same for the majority of risks with the exception of 6, of which 3 have increased and 3 are showing a decrease from the previous quarter.

## GLOSSARY OF TERMS

### Well-being Outcome:

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

### Well-being Objective:

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

### Population level Performance Indicators:

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













### Local Council Performance indicators:

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

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

### Overall RAG status:

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

Measures (RAG)		Direction of travel (DOT)		Actions (RAG)		Overall (RAG) status Objective	
	These performance measures will help us demonstrate whether customers in the Vale are better off. They will seek to measure the quantity/quality of change for the better for customers.		These performance indicators are qualitative and will be used to demonstrate how well the Council performed its activities.		Green: Action completed or on track to be completed in full by due date.		Green: indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.
	Amber: Performance is within 10% of target		Performance has remained the same as the same quarter last year		Amber: Minor delay but action is being taken to bring action back on track.		Amber: indicates that at this stage, we are on target to deliver the Objective but some aspects need to be addressed in order to ensure we remain on track to fully achieve the Objective.
	Red: Performance missed target by more than 10%		Performance has declined compared to the same quarter last year		Red: Action has slipped with limited progress made and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.		Red: indicates that at this stage, we are not on target to deliver key outcomes relating to the Objective as set out in the Corporate Plan.

## Service Plan Actions

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

## RISK MATRIX

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

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

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

## APPENDIX 1: SERVICE PLAN ACTIONS

### Objective 1: Reducing poverty and social exclusion

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS001</b>				
PD/A001: Continue to work with partners through the 'Get The Vale Online' group to improve access and digital skills for groups most likely to experience digital exclusion.	31/03/2018	50	Green	Work continues through the Get the Vale Online partnership and further focus is expected in the area following approval of the Digital Strategy theme action plans in December 2017.
PD/A013: Promote the role of Digital Champions as external volunteers across the Vale.	31/03/2018	100	Green	Work carried out with Get the Vale Online to promote and support Digital Champions is now fully embedded. Requirements for internal and external digital champions will be reviewed as part of the Digital Strategy.
PD/A003: Promote online services, digital skills training and opportunities to access digital services.	31/03/2018	50	Green	The promotion of online services is incorporated in to the corporate Digital Strategy which was approved by Cabinet on the 31 <sup>st</sup> July 2017 which seeks to deliver the digital vision for the Vale through 4 interrelated themes of digital customer service, digital workforce, digital place and digital collaboration. Action plans are currently being finalised with implementation due to commence in December 2017.
PD/A014: Further develop integrated CRM e-forms.	31/03/2018	20	Amber	Resource issues in ICT have hindered the development of integrated online forms. The digital customer strand of the Digital Strategy will consider how to create an engaging digital customer service offering that reduces cost of service delivery as a priority.
PD/A015: Extend our Customer Contact Centre Contact OneVale (C1V) service to include Shared Regulatory Service enquiries from Cardiff residents.	31/03/2018	75	Green	An agreement has been reached with SRS to begin the transfer of calls from Cardiff residents to be handled in C1V.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS002</b>				
HS/A024: Refine the Vale's Financial Inclusion Strategy informed by Welsh Government's recently published Financial Inclusion Strategy and new local evidence (Well-being Assessment).	31/03/2018	50	Green	The new Head of Housing is going taking over the role of Chair of the Financial Inclusion Group and dates have been arranged for future meetings. A review of the existing Strategy to reflect the themes identified in the Welsh Government remains a priority of the group.
HS/A025: Continue our work with partners to deliver the objectives stated within Financial Inclusion Strategy.	31/03/2018	50	Green	We have continually maintained a good working relationship with the Food bank and registered for the e-food vouchers to speed up assistance for our customers in crisis. The team have continued to work with Flying Start and attend the Flying Start Family Fun day. The team maintain the Dewis Money Advice Service to promote our service to our residents and other support networks within the area. The sofa scheme has issued 27 new sofas from Steinhoff UK furniture to assist new tenants taking up a tenancy with no furniture. The Income Team has continued to work with Castleland Community Centre to maintain the Food Share Scheme for the Hostel. The Income Team attended the Residents Open Day with a Money Advice stall and offered follow on Money Advice appointments and advertised the reduced Water Schemes to save residents money following a meeting with Welsh Water. We continue to work with Coastlands to promote the Baby Basics Scheme which is helping new mums with essential items.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS003</b>				
FS/A001: Support roll out of Universal Credit (UC) across the Vale of Glamorgan.	31/03/2018 (on going)	50	Green	Benefit Section within Financial Services continue to liaise with the Department of Work and Pensions (DWP) and the Jobcentre using Universal Support Delivered Locally (USDL) to support roll out of Universal Credit (UC) across the Vale of Glamorgan. USDL is a partnership approach between the Council and the Job Centre Plus to provide local support for universal credit claimants. This support provided by the Council includes providing support to UC Service Centre Staff, providing personal budgeting support (PBS) and providing digital support for claimants to get online and stay online. At quarter 2 there are 684 individuals within the Vale of Glamorgan in receipt of UC.
HS/A026: Establish a multi-landlords group to mitigate the negative effects of welfare reform on all social tenants living in the Vale.	31/03/2018	50	Green	There were a number of cancellations so the working group is yet to meet. Alternative days and times have been circulated amongst partners and the first meeting will take place shortly. In addition, a piece of analysis work has been commissioned to quantify the impact of Universal Credit implementation and forecast how this will continue to impact the Council's rental income from June 2017 (when the next phase of UC roll out happens in the Vale). This analysis will feed into the Financial Inclusion group and will inform a programme of targeted interventions towards affected tenants.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<p>HS/A027: Work with partners to increase the range of projects and initiatives which support employment, healthy living, financial and digital inclusion and deliver the objectives within the Community Investment Strategy.</p>	<p>31/03/2018</p>	<p>60</p>	<p>Green</p>	<p>During Q2 we have supported 7 people into employment. 17 of those who engaged with our employment and training services have sustained employment for a 3 month period by the end of Q2 evidencing showing the longer term benefits of community investment. The self-employment programme concluded in Q2 with 2 participants completing the full programme with detailed business plans. Both now plan to start their own business and continue to work with the community investment team to receive support around grant applications or other funding solutions. (one VOG tenant and one Newydd tenant – programme run in partnership)</p> <p>67 people have engaged with the training courses we provided during Q2 and 56 of these gained a recognised qualification.</p> <p>During Q2 we also started our first work experience scheme this involved 7 participants completing a week's training including health and safety, manual handling and qualifications in horticulture. These course were run in partnership with adult learning and ensure that they meet the needs of those furthest away from the job market. The 7 individuals who completed the training, gaining recognised qualifications have now started a 2 week work experience placement with our Park's service.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A027 Continued				We hope moving forward that we can target other vulnerable groups to access work experience schemes as well attract interest from other council departments to host placements. 76 people have engaged in digital inclusion sessions, 21 of which were aged over 55 years. 3 older people advised us that they felt more confident using IT after completing the sessions. We are now delivering digital inclusion sessions in partnership with adult learning enabling tenants to access higher level training. Having successfully secured grant funding we are now launching our digital inclusion sessions within our 5 sheltered schemes which will start in October.
<b>IS004</b>				
RP/A044: Roll out the use of the community mapping toolkit to clearly identify the needs of communities.	31/03/2018	50	Green	The Community Mapping Toolkit continues to be used by departments such as planning. For example, the toolkit was used as part of a mapping event in Rhose to determine how Section 106 should be used. The Community Mapping Toolkit can be found at <a href="http://www.valeofglamorgan.gov.uk/en/working/Rural-Communities/Evolving-Communities/Community-Mapping/Community-Mapping-Toolkit.aspx">http://www.valeofglamorgan.gov.uk/en/working/Rural-Communities/Evolving-Communities/Community-Mapping/Community-Mapping-Toolkit.aspx</a> and can be used by individual teams and managers. Evidence so far indicates that the toolkit is yielding results and encouraging local people to play a role in determining the future direction of their communities.
RP/A045: Support communities to access resources and develop their capacity towards improving and running community assets.	31/03/2018	50	Green	Work has been ongoing to support groups and communities across the Vale to build capacity. A new community spirit initiative in the rural Vale saw 16 villages apply for funding to try out new community ideas. Other organisations have been supported with business planning. 71 queries were received on the strong communities fund, with 13 being worked on with staff for submission in the first round.



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS005</b>				
RP/A046: Deliver the final year of Communities First and seek to prepare to implement the new Communities for Work Programme across the Council area in 2018/19.	31/03/2018	50	Green	All existing projects are continuing to progress well. Currently focussed on design of the replacement 'Legacy' and 'Employability' grant projects. Awaiting Welsh Government details but have reported to the Local Service Board (LSB).
RP/A047: Develop projects for submission to the Vibrant and Viable Places programme Pipeline process in advance of a replacement programme in 2018/19.	31/03/2018	50	Green	<p>A new £100 million programme of target regeneration investment has now been launched following an announcement from the Cabinet Secretary for Communities and Children. Local authorities and partner organisations can apply for the capital investment for projects that promote economic regeneration and serve the aims of wider sustainable development focussed on the individuals and areas most in need.</p> <p>Submissions for a number of projects will be made to Welsh Government early in October 2017. This is under the Vibrant and Viable Places (VVP) program and is distinct from the new Welsh Government regeneration scheme Targeted Regeneration Investment identified above.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS006				
<p>CS/A002: Map services provided by Families First, Flying Start, Communities First and Supporting People programmes in terms of service type, customer group, geographical area and partners to maximise opportunities.</p>	31/03/2018	50	Green	<p>The Poverty Alignment Group continues to aid further collaboration across the programmes, current priorities include mitigation of impact on community of the forthcoming changes in Communities First/Families First services.</p> <p><u>Communities First</u> All Employability Services in the Vale have now been 'mapped' with some issues being highlighted e.g. the need to address the 'in-work' poverty issue, as currently, no service addresses this issue adequately, yet the problem is growing. Mapping &amp; Gapping report is now available for all partners, and will be regularly updated and hosted by the Vale Homes Community Investment Team. Planning for the future use of the Employability Grant and Legacy Fund has been hampered by a delay in issuing the final guidance from Welsh Government. However, the Vale Lead Delivery Body (LDB) are formulating draft plans for further discussion &amp; consultation this Autumn.</p> <p><u>Supporting People</u> The Steering Group met on 14.09.2017 with Taff providing an update on the 'supporting alignment and mapping project' (housing support across all 4 programmes). There has been an increase in referrals and as a result Supporting People are putting in place additional resources to deal with the expansion, this is time limited to ensure its not a one off increase.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A002 Continued				<p>The steering group will then meet to review again later in the year.</p> <p><u>Families First</u>  A stakeholder event in May 2017 explored direction of travel in relation to parenting and youth support. This will now form two new services to support children, young people, parents and families. It is envisaged that these new services will be developed over the next 6 months. Parenting and Youth well-being services will need to be mapped and linked into these developing services to reduce any risk of duplication.</p> <p><u>Flying Start</u>  A Flying Start review of all services offered has started to ensure that services provided remain relevant and are meeting the greatest needs in view of changes within FF (Families First) and CF (Communities First) and increasing pressure on limited funding.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<p>CS/A003: Implement a more joined up approach to engagement and information provision across the Families First, Flying Start, Communities First and Supporting People programmes.</p>	<p>31/03/2018</p>	<p>50</p>	<p>Green</p>	<p>As agreed by all four Boards of the Alignment programmes in Spring 2017 the programme leads continue to work together on the approach taken to developing/drafting business plans and funding proposals to ensure consistency in how relevant parties are engaged/consulted. In order to consider further opportunities for alignment across the four programmes the programme leads each gave an overview of the following:</p> <ul style="list-style-type: none"> <li>• The purpose/criteria of the grant</li> <li>• Current plans and headlines for 2018/19</li> <li>• How the business plan/proposals for use of the grant are developed e.g. who is involved, what methods are used</li> </ul> <p>This has helped to identify opportunities and timing for developing ideas together and ensuring input across the different programmes. This is an ongoing development.</p> <p>The Dewis Cymru website has over 1,000 services across Cardiff and the Vale. A marketing campaign took place in August 2017, promoting Dewis Cymru to residents and providers. It consisted of a series of online social media posts, press releases, video clips, web presence and information stands at events and public buildings.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A003 Continued				<p>Training to frontline staff is ongoing and presentations are being carried out to GP clusters, third sector organisations and Council departments. We are continually encouraging services to add their information to the site.</p> <p>The reporting side of Dewis is developing and we can now view the number of times a resource has appeared in results and the overall coverage of resources across the Vale. This will help identify gaps in provision.</p> <p>Meetings took place in September 2017 to increase the amount of knowledge and coordination about engagement throughout most Vale Departments. As a result, a Vale 'Engagement Network' has now been created to ensure effective future coordination and will be facilitated by the Media &amp; Engagement team. The Poverty Alignment Group (PAG) are fully involved.</p>

Objective 2: Providing decent homes and safe communities.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS007</b>				
HS/A028: Complete the delivery of the Council House Improvement Programme in 2017.	31/12/2017	35	Red	At present we have completed 88.9% of the identified improvement works. An action plan has been developed to identify and deliver all remaining external works will be completed by 31st March 2018. To date all of the identified properties have been surveyed and are being released in blocks to the contractors.
HS/A029: Develop a new Tenant Participation Strategy.	31/03/2018	50	Green	The draft Tenant Engagement Strategy was presented to Cabinet of the 9 <sup>th</sup> October and subsequently referred the matter to the Scrutiny Committee for consultation (Homes and Safe Communities) on 11 October 2017. A formal consultation process will take place with all tenants and relevant stakeholders before the final strategy is brought back to Cabinet for final approval.
HS/A030: Maintain a focus on the management of empty homes and achieve greater efficiencies through reducing the time taken to re let properties.	31/03/2018	100	Green	The Service area has demonstrated continued over performance in this service area for six successive months. The principles and processes are now embedded within this service area to demonstrate continued success in this area.  During quarter 2 performance in the average number of working days taken to let an empty property continues to exceed the target with an average of 18.38 days taken to let 96 empty properties (standard condition).
HS/A031: Implement a customer portal which allows tenants to check information held, review their rent account, and access online service and access information on housing services.	31/03/2018	50	Green	The procurement of a Welsh Language version or appropriate translation software for the self service module has delayed the project. The ICT team are in process of carrying out appropriate security checks. Subject to sufficient assurances being provided, the Linguaskin solution will be purchased and will enable the portal to be made available in Welsh and English. It is anticipated that the online version will still be implemented before the end of the financial year.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A032: Develop a means of grading the appearance of housing estates and use this to monitor and drive improvements in standards.	31/12/2017	75	Green	The photobook guide has been finalised and used to carry out grading's of all Council estates. The survey form will be used as part of the new Photobook app, which enables staff to complete the grading's on site on mobile phones and tablets. The app also collates results across the Vale and shows progress over time.
HS/A033: Complete an audit of housing owned green spaces and consult with local communities about bringing these areas back into use for a range of uses including new homes, recreational activities etc.	31/03/2018	50	Green	All Housing owned land has been identified and is shown as a layer on the Council's Geographical Information System (GIS). Some sites are being considered by the Development team as new build opportunities. A meeting has recently taken place with the Space Saviours Project, who specialise in community consultation and bringing unused land back into use by community groups. Costings are being provided and if appropriate, a business case will be prepared in order to engage Space Saviours to undertake a pilot project at a small number of locations. The aim being that a toolkit can be developed and approach could be rolled out across other areas.
HS/A034: Develop a suite of estate action plans which identify key issues on different housing estates and set out a range of management responses which are tailored to the needs of tenants living in different areas.	28/02/2018	50	Green	Methodology for estate grading has been finalised and used on all housing estates. The grading results also form part of estate action plans. Draft plans have been completed for all estates and a check and challenge event is being organised to finalise the plans for all estates.
HS/A035: Review and consolidate our Tenancy and Estate Management Policies to provide a clear and consistent set of standards.	31/12/2017	95	Green	The equality impact assessment has been completed and final changes are being incorporated into the Tenancy Management Policy. The draft document will be subject to consultation before going to Cabinet in December 2017.
HS/A046: Develop an Asset Management/ Investment Strategy for Council Owned Homes.	31/01/2018	25	Red	The initial draft document has been developed with further chapters in support of the document now being developed. Work to update the Asset Management System has been ongoing and is now in a position to provide reliable information to develop this strategy. On completion of the strategy, the housing investment programme will be able to develop a clear programme of investment and development of the housing stock will be identified.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS008</b>				
HS/A036: Build 14 new Council homes under the Council's Housing Development Programme and identify further opportunities.	31/03/2018	35	Red	<p>During this quarter the 3 unit at Francis Road Barry were completed and handed over and the tenants have moved in. The Holm View scheme comprising of 11 Units delivery has been delayed as no tenders submitted by any of the contractors were competitively priced or passed the tender bid analysis. This scheme is currently back out to tender on Sell2Wales, with a closing date of the 16th December 2017.</p> <p>The Development team continues to develop the Brecon Court scheme and assessing Housing's land bank for further development opportunities.</p>
<b>IS009</b>				
HS/A037: Review the General Fund Housing Service to identify measures to mitigate the funding reduction and associated risks.	31/03/2018	50	Green	An away day took place for staff in the Housing Solutions & Options Services to review workloads, determine any improvements required and to discuss the development of a Homelessness Action Plan. The Service is already very lean and some critical posts continue to be funded by the transitional homelessness fund from Welsh Government, which is due to end in March 2018. The Service has been highlighted as a cost pressure for 2018/19 for additional funding in order to maintain the required level of homelessness prevention in accordance with the Housing (Wales) Act 2014.
HS/A038: Continue our work with partners to provide appropriate accommodation and support services for particular vulnerable groups, including consideration of projects to assist people experiencing domestic violence and those suffering from mental health issues.	31/03/2018	50	Green	Successful funding bid made to Welsh Government under the transitional homelessness fund for a new Housing Links Project. This will include a Mental Health Liaison Worker who will ensure that Homelessness, Supporting People , Primary Mental Health Services and the Community Mental Health Team work together to provide a holistic and timely service for the client.



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A039: Finalise physical upgrade work to sheltered housing complexes.	31/03/2018	50	Green	Works have been completed at Redlands House and Longmeadow Court. Work to other sheltered Housing units is progressing well. This has included the upgrading of fire doors and fire detection equipment to high risk properties which brings building up to the latest compliance specification.
HS/A040: Carry out a review of the delivery model for sheltered housing in light of changes to Supporting People funding.	31/03/2018	50	Green	Tender Specification has been completed and approved by all partners. Cardiff Council has been leading on the tender for the research which will be funded by Health through the ICF. The research specification has been submitted to the Housing Learning Information Network and a proposal to take forward is awaited.
RP/A004: Deliver the Disabled Facilities Grant service for Private housing.	31/03/2018	50	Green	This quarter has seen the overall delivery of DFG's improve from 187 days in Q1 to 174 days in Q2 below the target of 176 days. This time relates to 51 DFGs which were completed by Q2. This can be compared to the average number of calendar days taken in quarter 2 2016/17 which was 171.83 days.
RP/A048: Develop collaboration with partners i.e. Housing and Registered Social Landlords with regard to adaptations.	31/03/2018	50	Green	We have increased the value threshold that Care and Repair can do works to reduce waiting times through the use of ENABLE funding. This further reduces the waiting time for Occupational Therapist visits. We have also continued with joint OT visits with Care and Repair to make on the spot improvements for clients.
<b>IS010</b>				
RP/A005: Provide loan products to householders and landlords to improve private housing and make vacant properties available as houses.	31/03/2018	50	Green	One Home Improvement Loan has been completed with repayments being made. One application is still being progressed and is now with legal for £25,000. Further application forms have been issued in this Quarter. An Empty Homes and Loans Officer is now in post after a period of vacancy. Changes are currently being proposed by Welsh Government to change the terms of the grant and loan to give more flexibility to the local authority.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A049: Review support provided to householders and landlords to improve private housing and make vacant properties available.	31/03/2018	50	Green	An officer has been recruited and is due to start in post early October 2017 to carry out proactive work with homeowners. The officer's first task will be to send out a pro-active information drop to all properties listed as empty with Council Tax for over 6 months. Available literature and information provided online via our website are currently being refreshed. We are also reviewing the fee structure to ensure loan products are competitive.
<b>IS011</b>				
HS/A041: Work with partners to increase the number of sustainable, affordable homes in the Vale.	31/03/2018	50	Green	25 additional affordable homes delivered in Q2, bring the total to date to 97. We remain on course to meet the 2017-18 target of a total of 125 additional affordable homes delivered. The number of units delivered is not within the control of the Housing Strategy Team as it is dependent on the amount of funding received from Welsh Government for 100% social housing sites delivered, the progress of building work on the sites and the number of market housing sites which receive planning permission which are viable to provide the required percentage of affordable housing units to comply with the Council's Supplementary Planning Guidance and when the private developer decides to develop out the site.
HS/A042: To review and update the Council's Housing Market Assessment.	31/03/2018	50	Green	All Housing needs data has been reviewed and the appropriate amendments to the dataset have been made. The first working draft is currently undergoing internal scrutiny in readiness for formal consultation. Once the updated Local Housing Market Assessment (LHMA) has been completed, the results will be included in a Cabinet Report to be submitted in December 2017.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A006: Secure through planning permission, at least 30% of new housing to be affordable.	31/03/2018	50	Green	156 dwellings have been approved between 1 April 2017 and 30 September 2017, of which 44 (22%) were affordable. During Q2 the Northcliffe application was approved for 30 market units, and a Barry Waterfront application for 81 market and 24 affordable units where the Affordable Housing provision of 15% was secured at Outline stage. Whilst both applications with development viability issues it should however be noted that development viability issues do not necessarily prevent the Council addressing affordable housing issues, for example in the case of Northcliffe £263,760 was agreed as a contribution for affordable housing.
RP/A050: Adopt an Affordable Housing Supplementary Planning Guidance alongside the Local Development Plan.	31/03/2018	100	Green	The Affordable Housing Supplementary Planning Guidance (SPG) that had been updated to consider the responses received from public consultation was presented to Cabinet in July. Cabinet endorsed the finalised SPG for immediate use in Development Management decisions alongside the adopted Local Development Plan.
RP/A051: Work with the Cardiff Capital Region to increase supply of affordable housing in the Vale of Glamorgan.	31/03/2018	50	Green	Officers regularly attend the Cardiff Capital Region (CCR) Housing themed sub-group to represent the Vale of Glamorgan in the region. Proposals are currently being formulated to increase the supply of housing in the region, including affordable housing, by maximising the funding opportunities and match funding available through City Deal and other WG funding streams. Quarter 2 has seen Vale of Glamorgan officers leading on preparing a housing Delivery Framework which draws together the housing evidence for the region and planned interventions. A regional mapping exercise has also been undertaken. Draft criteria to assess projects has been developed which will be reported to the Project Board in due course.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS012</b>				
SRS/A009: Develop a Vale connects community messaging service to inform about current scams and new modes of operation by fraudsters, to better protect those targeted.	01/03/2018	50	Green	The community messaging service is due to be launched in Quarter 3.
SRS/A010: Deliver safeguarding road show event in Bridgend/Cardiff/Vale to protect older people from rogue traders and scams.	01/03/2018	50	Green	The first of the three safeguarding roadshows has been scheduled for early October 2017 at a location in the Vale of Glamorgan. The remaining two roadshows will follow in the coming months. The purpose of the roadshows is to bring together key stakeholders in each of the three local authority areas to ensure a joined up approach to tackling the problems of doorstep crime and mass marketing scams; and in dealing with the safeguarding issues that arise from such practices. Key stakeholders include the Police, adult social care, the banking sector and relevant third sector partners such as Age Cymru.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS013</b>				
<p>HS/A043: Develop a Vale focussed toolkit to engage local partners and provide a more comprehensive response to incidents of domestic abuse.</p>	31/03/2018	50	Green	<p>During Q2 we are continuing to work towards guidelines set by Welsh Government in respect of violence against women, domestic abuse and sexual violence (VAWDASV). We have rolled out the eLearning to all staff in respect of National Training Framework and are currently working toward completion for March 2018, we have also developed a PowerPoint presentation to capture all members of staff that do not have access to IT or may have additional learning needs.</p> <p>We are working jointly with Cardiff and Vale University Health board on a regional strategy that will be sent for consultation in December 2017 with a view to completion by May 2018, we are also completing a regional application between Cardiff and Vale in respect of White Ribbon Status. In respect of the Domestic Homicide Review (DHR) we have completed the critical analysis stage with the full report and recommendations to be sent out for consultation and approval prior to the end of December 2017.</p> <p>We have recently supported and funded with the assistance of the supporting people team a new advocacy support team with our specialist Domestic Violence Service in a new and innovative way of working with all our victims of domestic abuse irrelevant of risk, this will be a pilot for a year.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS014</b>				
HS/A044: Work with our partners to prevent and tackle incidents of anti-social behaviour including the implementation of case management software to ensure cases are recorded accurately and managed efficiently.	31/03/2018	80	Green	<p>The process management module within Northgate has been developed to reflect the Vale's anti-social behaviour (ASB) process. A workshop has been held with staff and further configuration work has been carried out based on feedback received. A user manual has now been written and a further training session has been arranged to take place on 17 October 17. Following this further training session we will go live with the software.</p> <p>The Vale has joined an innovative data sharing partnership with South Wales Police which results in a daily report being received regarding crime and ASB occurring at Council properties. This information enables the Council to take swift, effective action against perpetrators.</p>
CS/A011: Deliver Asset Plus assessment training and introduce relevant practice changes associated with the new assessment model.	31/03/2018	100	Green	Training was delivered over a two day period in July and the relevant practice changes that have arisen through the new assessment have been implemented.
CS/A012: Revise Youth Offending Service Policies and Procedures.	31/03/2018	75	Green	Policy with Legal Services for checking requirements under legislation.
<b>IS015</b>				
RP/A052: Evaluate the Castleland Renewal Area.	31/03/2018	50	Green	The evaluation is due to be carried out late autumn.
RP/A053: Identify and initiate a new regeneration/renewal area.	31/03/2018	50	Green	Following initial research carried out into potential areas for renewal and regeneration an area has now been identified as Lower Windsor Road, Penarth and this has been approved by Cabinet. Tender for the works is now on 'Sell to Wales'.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS016</b>				
HS/A045: Continue our work with partners to implement the Vale of Glamorgan Community Safety Strategy with specific focus on early intervention and prevention.	31/03/2018	50	Green	A review of the Anti-Social Behaviour (ASB) process has taken place and considered an improved way of working between the Council and South Wales Police (SWP) to give a more robust and comprehensive way of dealing with ASB. As a result of the development day held on 24th April 2017, a joint training plan has been put in place to address domestic abuse and substance misuse, this specialist training will be firstly offered to participants on the course and will be piloted in the Vale of Glamorgan from 17th November 2017. We are also in the process of scoping the feasibility of having a complex need hub in the Vale of Glamorgan that will work with all families affected by domestic abuse this will be a fast time approach and needs lead.

## APPENDIX 2: PERFORMANCE INDICATORS

### Objective 1: Reducing poverty and social exclusion

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>Population Indicators</b>						
CPM/099 (WO1/M001): Percentage of people satisfied with their ability to get to/access the facilities and services they need.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available
CPM/063 (WO1/M002) (POV01): Percentage of working age Vale residents who are economically active.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/082 (WO1/M003): Vale households in relative income poverty, measured for children, working age and those of pension age.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available
<b>What difference have we made?</b>						
CPM/043 (SL/M005): Percentage success rate on accredited courses for priority learners.	N/A	N/A	N/A	N/A	N/A	Annual Measure reported at quarter 3.
CPM/100 (PD/M007): Percentage of those taking up the digital champion service who report feeling more confident in using ICT on a day to day basis.	N/A	N/A	N/A	N/A	N/A	Annual Measure reported at quarter 4.
CPM/104 (CS/M035): Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	N/A	N/A	N/A	N/A	N/A	Annual Measure reported at quarter 4.
CPM/105 (HS/M031): Number of tenancies sustained as a result of Money Advice Service/Council support.	N/A	N/A	N/A	N/A	N/A	Annual Measure reported at quarter 4.
CPM/106 (HS/M032): Percentage increase in tenants who have access to a bank account/credit union as a consequence of the Money Advice Team's intervention/support.	N/A	N/A	N/A	N/A	N/A	Annual Measure reported at quarter 4.



Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/107 (HS/M033): Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	N/A	N/A	N/A	N/A	N/A	Annual Measure reported at quarter 4.
<b>How well have we performed?</b>						
CPM/002 (PD/M002): The percentage of customers who are satisfied with access to services across all channels.	98.21%	99.06%	95%	Green	↑	The level of overall satisfaction with access to services remains high with 4837 of 4883 respondents providing a positive response when asked how satisfied they were with the service they have received.
CPM/111 (CS/M037): Percentage of eligible Flying Start children that take up childcare offer.	N/A	N/A	N/A	N/A	N/A	Annual Measure reported at quarter 4.
CPM/112 (HS/M030): Percentage of Supporting People clients satisfied with support provided.	N/A	N/A	N/A	N/A	N/A	Annual Measure reported at quarter 4.
CPM/170 (SI/M050): Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	N/A	N/A	N/A	Annual Measure reported at quarter 4.
CPM/096 (CS/M038): Percentage attendance at Flying Start childcare	N/A	N/A	N/A	N/A	N/A	Annual Measure reported at quarter 4.
<b>How much have we done? (Contextual data)</b>						
CPM/065 (PD/M010): The total number of subscribers to Vale Connect	34,523	47,387	42,000	Green	↑	Subscriber totals continue to grow with numbers increasing from 45,856 in quarter 1 to 47,387 at quarter 2 however this channel for customer engagement continues to be underutilised.
CPM/114 (FS/M012): Number of individuals in receipt of Universal Credit.	378	684	500	Green	↑	The number of individuals in receipt of Universal Credit at quarter 2 is 684, this is an absolute number which we cannot influence. This is a small increase on the 653 individuals at quarter 1. This PI is a cumulative figure.

Objective 2: Providing decent homes and safe communities.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>Population Indicators</b>						
CPM/117 (WO1/004): Percentage of people feeling safe at home, walking in the local area, and when travelling	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/118 (WO1/005): Percentage of people satisfied with the local area as a place to live.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/119 (WO1/006): Percentage of social housing compliant with Welsh Housing Quality Standard.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator.
CPM/130 (HS/M034): Number of homeless households per 1,000 population	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator.
CPM/135 (HS/M035) (CS/C116): Rate of all offences per 1,000 population	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator.
<b>What difference have we made?</b>						
CPM/012 (HS/M039): Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	N/A	N/A	N/A	N/A	N/A	Annual measure reported at quarter 4.
CPM/124 (HS/M038): Percentage of domestic abuse victims that report that they feel safer as a result of target hardening	70%	43.3%	80%	Red	↓	There has been a delay in the referrals forms being sent back to the partnership which has affected the ability to review the effectiveness of the scheme and whether or not work is being carried out in a satisfactory time. This issue is being address as a new operating system has now been put in place allowing reviews to be completed retrospectively.
CPM/026 (RP/M011): Percentage of people who have received a Disabled Facilities Grant that feel that the assistance has made them safer and more independent in their own home	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/232: Percentage reduction in the number of recorded incidents of domestic violence.	N/A	N/A	N/A	N/A	N/A	Annual measure reported in quarter 4. Establishing baseline.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>How well have we performed?</b>						
CPM/011 (HS/M022b): The percentage of tenants satisfied with WHQS works	N/A	N/A	N/A	N/A	N/A	Annual measure reported in quarter 4
CPM/010 (HS/M005): Average number of working days to let an empty property (standard condition) (Housemark).	36.4	18.38	30	Green	↑	Whilst performance has improved when compared to the previous year there has been a slight deterioration in performance in quarter 2 when compared to quarter 1 performance of 17.13 reflects a number of properties which required significant repair work. Daily monitoring of ready to let properties and weekly meetings between housing and maintenance staff ensure homes are re-let as quickly as possible.
CPM/025 (RP/M010): The percentage of customers satisfied with the Disabled Facilities Grant Service.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/064 (PAM/013) (PSR/004): Percentage of empty private sector properties brought back into use during the year through direct action by the local authority.	N/A	N/A	N/A	N/A	N/A	Annual measure reported in quarter 4.
CPM/024 (PLA/006): The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.	N/A	N/A	N/A	N/A	N/A	Annual measure reported in quarter 4.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/009 (HS/M002): Percentage of housing stock where work that meets the WHQS has been completed.	82.07%	88.86%	100%	Red	↑	There are at present 2506 WHQS external failures identified within the WHQS external program to be completed by the end of this financial year and to date 1798 have been completed (71.75%). This amounts to an additional 128 external failures being rectified since the last quarter. At present 99.92% of internal works have been completed and will continue to be picked up as and when properties become void or tenants who had refused WHQS internal works previously change their mind. The Capital Projects Team will continue to work towards completing the required works by the 31st March 2018.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/030 (HS/M041): Percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint. (Housemark)	N/A	33.3%	60%	Red	N/A	There were 12 cases closed and attempts were made to contact all complainants by telephone. It was only possible to speak to 3 people and just one of those were satisfied with the way the issue was dealt with and the final outcome. The percentage figure reported therefore needs to be considered with caution (as it is a very small sample). Further efforts will be made to contact the other complainants in order to increase the sample size and the comments received in the feedback will be used to make changes to the way we deal with neighbour problems. A new noise app has been introduced to help tenants gather evidence regarding noise complaints. Anecdotal feedback received so far indicates that tenants prefer this method of reporting issues (as opposed to the previous diary sheets) and it gives staff more reliable information to tackle perpetrators. In a short period of time, the use of the app has helped resolve several long standing cases. This is likely to be reflected in future satisfaction survey results.
CPM/027 (PAM/015) (PSR/002): Average number of calendar days taken to deliver a Disabled Facilities Grant (DFG).	171.83	174.41	176	Green	↓	A vacant administration post has been filled which has resulted in an improvement in delivery times when compared to quarter 1 bringing the outturn below the target of 176 days. This performance relates to 51 DFGs which have been delivered during the year.

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

Objective1: Reducing poverty and social exclusion.

No measures currently exist under this section.

Objective 2: Providing decent homes and safe communities.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
<b>What difference have we made?</b>						
PAM/012: Percentage of households threatened with homelessness successfully prevented from becoming homeless.	N/A	69.68%	N/A	N/A	N/A	This PI is currently establishing baseline. The figure remains a calculation between the number of cases successfully prevented from becoming homeless and the total number of cases both S66 & S73 outcomes (as defined with the Housing(Wales) Act 2014 . During this quarter 108 households were successfully prevented from becoming homeless out of a total 155 presentations, both these the numerator and denominator figures are slightly lower than last quarter, this is due to the quarter spanning the summer period. The overall successful prevention percentage has increased over the quarter which supports the department's effective prevention focus and initiatives. There remain many variables that are out of our control but despite this the overall successful prevention percentage has increased over the quarter which supports the department's effective prevention focus and initiatives.
PAM/014: Number of additional dwellings created as a result of brining empty properties back into use.	N/A	N/A	N/A	N/A	N/A	Annual measure reported in quarter 4. Establishing baseline.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
PAM/023 (PPN/009): Percentage of food establishments which are 'broadly compliant' with food hygiene standard.	N/A	93.85%	93%	Green	N/A	This PI provides an indication of how well a food business complies with food hygiene legislation, the score is ultimately a reflection of business performance rather than that of SRS. We assess businesses through a programme of inspections and advice and premises are deemed to be broadly compliant if specified risk scores are achieved for cleanliness, structural issues and confidence in the management of the business. During quarter 2 1130 of the 1204 food establishments were 'broadly compliant' with food hygiene standards.