



**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 "working with partners to instigate a new Council House Building Programme". This quarter there are 4 amber Corporate Plan actions which is an increase on 1 last quarter. The amber actions are as follows: Develop and deliver a Digital Inclusion Strategy to increase access to digital technology and improve digital skills; complete the delivery of the Council House Improvement Programme by 2017; increase the number of sustainable, affordable homes and to introduce a rapid response system to protect vulnerable people from the activities of rogue traders. We anticipate that all underperformance will be addressed by year end.

In terms of performance indicators, there were 2 measures that did not meet target this quarter and these relate to: the percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint and the average number of calendar days taken to deliver a Disabled Facilities Grant (DFG).

During quarter 3, key areas of progress include the increase in percentage of customers who are satisfied with access to services across all channels and an increase in the percentage of domestic abuse victims that report that they feel safer as a result of target hardening which is also down to an improvement in back office processes.

Further achievements have been reported this quarter in respect of the work undertaken with partners in line with our Community Investment Strategy. During quarter 3 we have successfully increased employment by supporting 11 tenants through our employment and training service. Overall 114 people have engaged with the training courses we provided during Q3 and 100 of these participants gained a recognised qualification.

In response to the ongoing financial challenges, we have continued to proactively work with the Vale's communities to access resources and develop their capacity towards improving and running community assets. During the quarter, we established a village networking project where villages in the rural Vale can learn from each other's activities/initiatives, to help develop and promote community spirit. Funding has been made available to trial new activities/events projects to help grow community spirit. So far 35 enquiries from community groups have been made in relation to the 'Growing Community Spirit' Project. In addition, a series of Community Networking events have been organised this quarter to help increase community spirit, the first event was held in October 2017 with a total of 25 people in attendance representing the groups that had submitted applications.

Last quarter it was identified that our current controls for the management of building compliance, and in particular, 'compliance data' for our Corporate Building stock could be improved and restructure with the Corporate Compliance Team to enable better management of compliance data. Three new members of the team have been appointed with a start date in February 2018 with training arranged in respect of the asset management database, a fundamental tool for capturing and monitoring compliance. Site inspections have commenced within Schools and inspections have been completed at 10 sites with supporting compliance documentation provided for these sites.

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. Delivery has progressed significantly since last quarter and the WHQS programme is

now on track for completion. The Welsh Government have been informed of and are satisfied with the revised completion date of 31<sup>st</sup> March 2018.

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.

## 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	15
Objective 2: Providing decent homes and safe communities				
			N/A	Total
			0	29
Total for the Outcome				
			N/A	Total
			0	44

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
			12	16
Objective 2: Providing decent homes and safe communities				
			N/A	Total
			12	17
Total for the Outcome				
			N/A	Total
			24	33

## 1.2 Objective 1: Reducing poverty and social exclusion













During quarter 3 there are 4 indicators out of 16 that we collect performance for; of these, data was available for 4, 1 with a RAG status of Amber and 3 with a RAG status of Green.









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)	4		
<b>IS002:</b> Work with partners to deliver the Financial Inclusion Strategy.	2		

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
<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/124 & CPM/010) with 1 being attributed an Amber status (CPM/009) and the remaining 2 indicators being attributed a Red Status for the period (CPM/030 & CPM/027).

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)	8		
<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)	4		
<b>IS012:</b> Introduce a rapid response system to protect vulnerable people from the activities of rogue traders. (2016/17)	2		

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
<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)	2		
<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 3.



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

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



Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
<b>HS/A028:</b> Complete the delivery of the Council House Improvement Programme in 2017.	75			<p><i>The completion date for this action was the 31/12/2017.</i></p> <p>Delivery has moved on significantly and all properties have now been identified and surveyed to ensure the Council achieves compliance by the end of the financial year. The work has been issued to contractors and an achievable delivery plan has been agreed with contractors to ensure delivery by the end of March 2018.</p> <p>Welsh Government have been formally advised of the slipped programme and are happy with the processes and delivery of the WHQS programme and are comfortable with the Council's progress against the 2020 WHQS deadline.</p>

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
<p><b>HS/A031:</b> 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.</p>	50			<p><i>The completion date for this action is the 31/03/2018.</i></p> <p>It has taken longer than anticipated to get assurances regarding IT security aspects of the Linguaskin solution, however all issues have now been addressed. The legal team are currently checking the terms of sale with a view to the order being placed by the end of January 2018. The next stage involves the software 'scraping' content from the customer portal and sending this off for translation, when the text has been translated into Welsh, this will be fed back into the portal. Given the amount of work still required it is not likely the objective will be completed before the end of the financial year, however the intention is to complete a pilot exercise of the portal for a small number of tenants so they can log in and access the information (in English only). Feedback from this testing will help in the final roll out.</p>
<p><b>HS/A046:</b> Develop an Asset Management/ Investment Strategy for Council Owned Homes.</p>	30			<p><i>The completion date for this action is the 31/01/2018.</i></p> <p>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. The Housing business plan is now being drafted for the next 30 years and the Asset Management strategy will be drafted after the business plan finances have been agreed. The first draft is now expected to be written by the 31st March 2018.</p>


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

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
HS/A036: Build 14 new Council homes under the Council's Housing Development Programme and identify further opportunities.	40			<p><i>The completion date for this action is the 31/03/2018.</i></p> <p>Tenders have now been received for the remaining 11 properties to be constructed at Holm View. This follows the difficulties in obtaining contractors through competition noted in the previous tender exercise noted in quarter 2, which has resulted in delays in commencing the site operation. Construction on site will now commence in March 2018 and the properties will take 60 weeks to construct.</p> <p>Brecon Court will soon be presented for planning approval and is likely to commence on site in June 2018.</p>

**Corporate Plan Action IS011: Increase the number of sustainable, affordable homes.**

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
<b>HS/A042:</b> To review and update the Council's Housing Market Assessment.	60			<p><i>The completion date for this action is the 31/03/2018.</i></p> <p>The completion of the updated Local Housing Market Assessment (LHMA) has been delayed due to staff vacancies in the Strategy &amp; Supporting People Team. The 2 vacant posts are due to be advertised once the new job descriptions which have been written to attract the candidates with the required skills have been evaluated. Assistance is also being sought from the Council's Housing Policy Team to complete the LHMA as soon as possible.</p>

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 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.	N/A	20%	60%	N/A	It was only possible to speak to 2 further complainants in the last quarter (taking the cumulative figure for the year to 5 respondents) and neither were satisfied with the outcome of their anti-social behavioural (ASB) complaint.

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	Direction of Travel	Commentary
(Housemark)					<p>A review of the feedback has identified that there may be an issue with expectations of some complainants. Three of the respondents (this year) are long standing neighbour disputes which have been classified as 'clash of lifestyles'. In all three cases, the tenants remain unhappy as they expected the Council to take tougher action against their neighbour. In two other cases, the issue was around noise nuisance. In these cases, the tenants either did not use the recording app to gather evidence or the recordings received did not highlight any noise. Despite the lack of evidence, both complainants were unhappy that no further action was taken against their neighbour.</p> <p>The feedback and reasons for this, give rise to concerns over the appropriateness of the PI. To address this, alternative measures are being considered including % of actions taken in line with Policy and the % of cases where there have been repeat incidents after the case was closed. Both of these would give an indication of the effectiveness of the response provided to ASB complaints.</p>
CPM/027 (PAM/015) (PSR/002): Average number of calendar days taken to deliver a Disabled Facilities Grant (DFG).	170.78	195.43	176		<p>Since target setting the measure definition has been changed by Welsh Government. Previously recorded delivery time started at referral to the DFG team. This has now been changed by Welsh Government and times are now recorded from first contact with the Council which may be via the Contact Centre (C1V). The clients' needs are required to be assessed and this may take considerable time before referral to the DFG team. In some cases this may include exploring other solutions such as care packages prior to ultimately referring to the DFG team. This has also impacted on the average delivery time. Three difficult cases</p>

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	Direction of Travel	Commentary
					completing this quarter has also increased the average delivery times. Two of these cases were affected by difficulties at assessing the clients' needs, while the third was due to dry rot at the property being discovered once the structure was opened up and extending time on site by 3 months.

## 1.5 OUR ACHIEVEMENTS

- During both Q2 and Q3 the Council ran its first work experience scheme involving 7 participants completing a week's training programme including topics such as health and safety, manual handling and qualifications in horticulture. The courses were run in partnership with adult learning and were targeted at the needs of individuals furthest away from the job market. All participants completed the training and gained recognised qualifications and went on to a 2 week work experience placement with our Park's service; 6 participants completed this. We received positive feedback from our colleagues in the Park's department who were really pleased with the standard of work completed. The 6 participants who completed the placements have now registered with Ranstad with the hope of securing on-going work with the Local Authority whilst also applying for other relevant jobs.
- 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 11 tenants through our employment and training service. Furthermore, 27 individuals who have engaged with our employment and training services during 2017/18 have sustained employment for a 3 month period, with 10 of these continuing in employment for 6 months, evidencing the longer term benefits of community investment. Overall 114 people have engaged with the training courses we provided during Q3 and 100 of these gained a recognised qualification.
- The [Community Mapping Toolkit](#) has continued to be utilised in Rhose this quarter to further determine how Section 106 monies should be used and the pilot phase of community mapping carried out by the Creative Rural Communities team has now reached completion. Following this work consideration is now being given to purchasing additional sets of mapping equipment to be used across the Council (subject to availability). Use of the Community Mapping Toolkit allows the Council to better target its resources such as Section 106 funds, Rural Community Development Funding and Strong Communities Grant Funding. It also provides those making an application for funds with a strong evidence base for their requests, demonstrating clear need and community prioritisation.
- During Quarter 3 we extended our Customer Contact Centre Contact One Vale service to include Shared Regulatory Service enquiries from Cardiff residents. Following an agreement reached in quarter 3, the Customer Contact Centre (began taking enquiries for pollution control calls from Cardiff residents on the 11 December 2017 and performance within the area is currently being monitored.
- During Quarter 3, 1126 of the 1196 food (94%) establishments were 'broadly complaint' with food hygiene standards. Whilst this performance provides an indication of business compliance with legislation, the Shared Regulatory Service will assess and support businesses through a programme of inspections and advice. Premises are deemed to be broadly complaint if specified risk scores are achieved for cleanliness, structural issues and confidence in the management of the business.
- We continue our work with partners to implement the Community Safety Strategy with specific focus on early intervention and prevention. During Quarter 3, there were 5 Neighbourhood Resolution Panels held for young people involved in causing anti-social behaviour. Out of the 5 young people, 2 have currently stopped causing anti-social behaviour. Effective training and awareness raising continue to be a high priority within the Vale with a specific focus on domestic abuse and substance misuse. A new pilot service has also been developed in relation to anti-social behaviour committed by adults and substance misuse. The pilot project will enable early identification of need and signposting to services available and further information regarding progress and performance will be available later in the year.



## 1.5 OUR ACHIEVEMENTS

- Following the tender for the Penarth regeneration works being placed on Sell2Wales, the contract has been awarded and work on the Penarth Gateway Regeneration Area began on site in December 2017 with the first 3 properties already being completed. The main programme of works will begin in January 2018 with completion in the spring. The works include external improvements to homes on this important gateway to Penarth Town Centre.
- The average number of working days taken to let an empty property continues to improve on last year with the average days reducing from 31.26 days in quarter 3 2016/17 to 18.73 days this quarter. Although there has been a slight deterioration in performance in quarter 3 when compared to quarter 2's performance this is as a result of 3 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

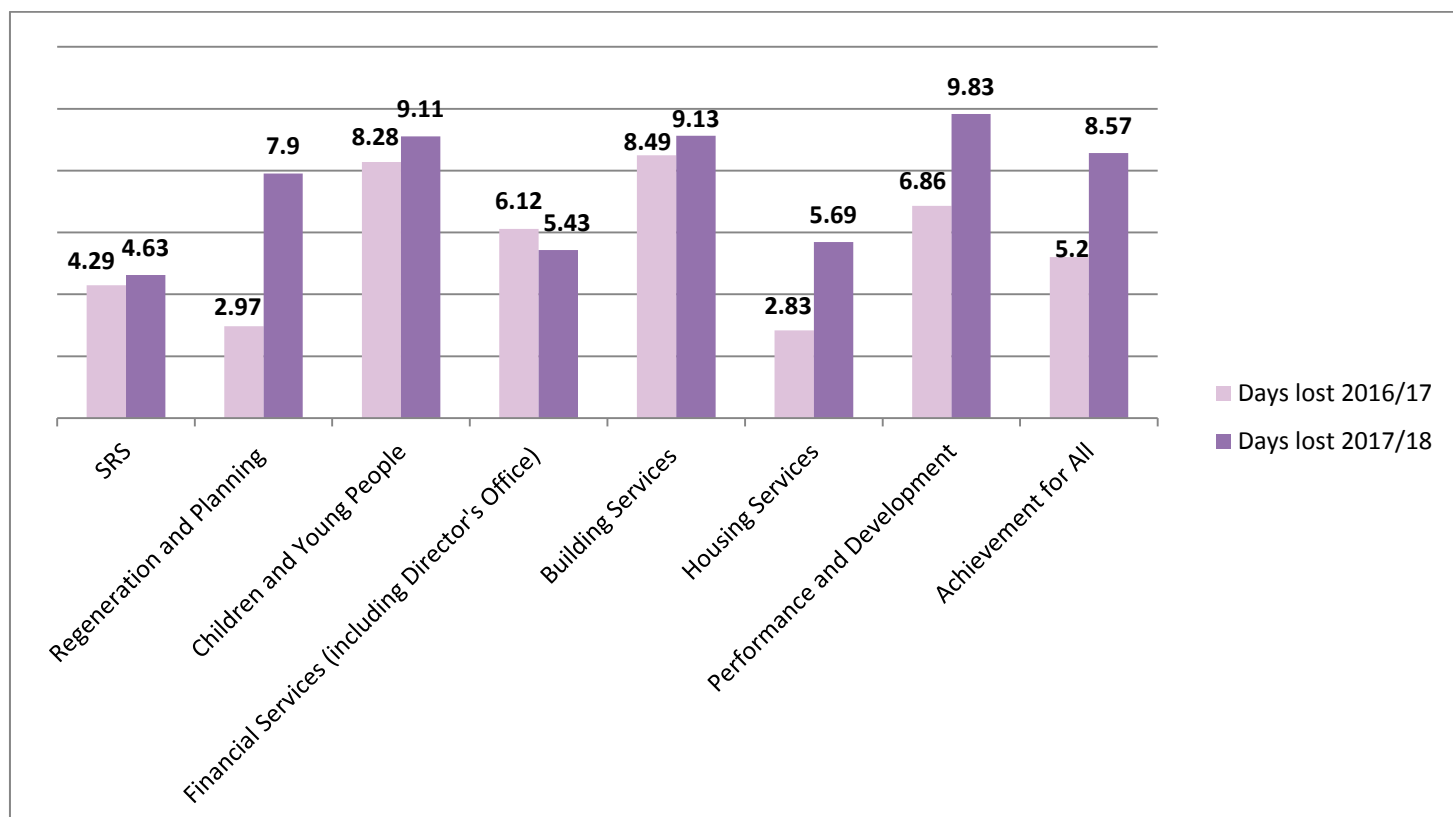
- Whilst the majority of internal Welsh Housing Quality Standards (WHQS) works have now been completed this action has slipped from an original target date of December 2017 and is therefore showing as a slipped action with a 'red' status. That being said, delivery has moved on significantly and all properties requiring upgrade have been identified and surveyed to ensure the Council achieves compliance by the end of the financial year. The work has been issued to contractors and an achievable delivery plan has been agreed to ensure delivery by the end of March 2018. Welsh Government have been formally advised of the slipped programme and are happy with the processes and delivery of the WHQS programme and are comfortable with the Council's progress against the 2020 WHQS deadline.
- Following the difficulties in obtaining contractors through competition, tenders have now been received for the remaining 11 Council homes to be constructed at Holm View. This set back has resulted in delays to commencing the site operation but construction on site is now scheduled to commence in March 2018 and the properties will take 60 weeks to construct.
- The completion of the updated Local Housing Market Assessment (LHMA) has been delayed due to staff vacancies in the Strategy & Supporting People Team. The 2 vacant posts are due to be advertised once the new job descriptions which have been written to attract the candidates with the required skills have been evaluated. Assistance is also being sought from the Council's Housing Policy Team to complete the LHMA as soon as possible.
- There have been delays in implementing a customer portal which allows tenants to check information online because it has taken longer than anticipated to get assurances regarding IT security aspects of the Linguaskin solution, however all issues have now been addressed. The Legal Services team are currently checking the terms of sale with a view to the order being placed by the end of January 2018. The next stage involves the software 'scraping' content from the customer portal and sending this off for translation. When the text has been translated into Welsh, this will be fed back into the portal. Given the amount of work still required it is not likely that this action will be completed before the end of the financial year, however the intention is to complete a pilot exercise of the portal for a small number of tenants so they can log in and access the information (in English only). Feedback from this testing will help in the final roll out.
- 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.
- During 2017, it became 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. Whilst this still remains a challenge for the service, positive progress has taken place since last quarter: To ensure the management of corporate compliance has the appropriate controls and monitoring arrangements in place, the Corporate Compliance team attached to Housing and Building Services has been restructured to enable improved management and monitoring of performance. Interviews for new team members took place at the end of December 2017 and three new members of the team were successfully appointed with a start date of 12th February 2018. Training has been arranged to ensure the new team members understand the Council's asset database which will be used to capture and monitor corporate performance. Site inspections have commenced within Schools and inspections have been completed at 10 sites with supporting compliance documentation being provided.

## 2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES



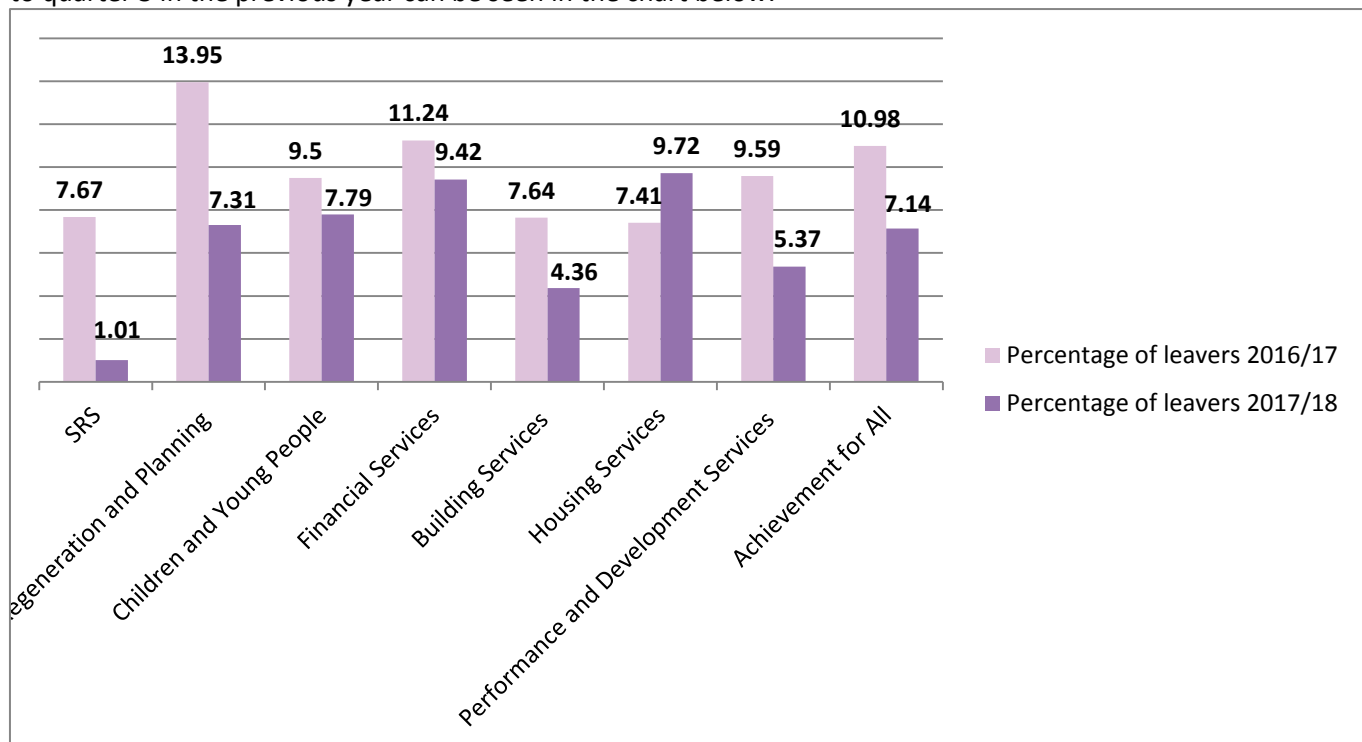
### 2.1 PEOPLE

Attendance management remains a corporate priority and we continue to closely monitor progress to help improve performance corporately. Across the Council between Quarter 3 2016/17 and Quarter 3 2017/18 the number of days lost per full time equivalent (FTE) due to sickness increased by 1.13 days. Sickness absence increased from 6.05 working days lost in Quarter 3 in 2016/17 to 7.18 days in Quarter 3 2017/18. The graph below shows sickness absence data for services contributing to this Well-being Outcome at quarter 3 for the past 2 years.



## 2.1 PEOPLE

The total percentage turnover for services contributing to this Well-being Outcome during quarter 3 2017/18 compared to quarter 3 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 Q3 2017/18, staff turnover across the Council including and excluding schools is 7.31% and 6.47% respectively. In comparison, during the same period in 2016/17 staff turnover across the Council including and excluding schools was 8.28% and 8.13%. The overall voluntary figure for Q3, 2017/18 was 5.04% (excluding schools) and 5.44% (including schools) compared to 6.18% (excluding schools) and 6.01% (including schools) during Q3 the previous year (2016/17).

The restructure of Property Services within Finance has progressed this quarter with a proposed structure being finalised and staff consultation due to commence in quarter 4. This will contribute to a more sustainable service for the long term in line with the Reshaping agenda. Furthermore, departments within Financial Services including Audit, ICT and Property Services have introduced career progression opportunities into their new staff structures as part their approach to increase retention and build service resilience for the future.

Succession planning remains a focus within the Regeneration and Planning service with a number of initiatives in place. Alongside a number of initiatives including day release to attend training courses, the service continues to develop its staff to fill critical roles. Housing & Building Services continues to work in partnership with local providers on training and the service took on three apprentices during May/June 2017 as part of its approach to developing service resilience for the future.

Services contributing to this Well-being Outcome continue to explore options to address recruitment issues; these methods for Regeneration and Planning have included targeted advertising with neighbouring local authorities and professional networks of vacant posts. The positive relationships held with higher education providers such as Cardiff University continue to aid recruitment for the service with the 3 new student placements recruited from the University in quarter 2 settling in and progressing well in the Department. Finance's use of career progression opportunities also aims to help address its recruitment issues. Housing & Building Services have undertaken market testing in high turnover/ long term vacancy service areas on a case by case basis and introduced alternative strategies to develop existing members of the team into future roles.

## 2.2 FINANCIAL

The latest Revenue Monitoring report for the period 1<sup>st</sup> April to 30<sup>th</sup> November 2017, which went to Cabinet on 22<sup>nd</sup> January 2018, reports that the budgets of those 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. Current forecasts for the Environment and Housing Directorate show that the Directorate will outturn within target at year end with a £725k contribution from reserves. Achievement for All is currently predicted to outturn with an adverse variance of £650k which will be partially met by transfers from reserves of £284k resulting in an adverse variance at year end of £366k which will be partially offset by a transfer from the School Placement Reserve. In terms of Council Fund Housing, it is anticipated that this budget will outturn on target, however, this is after a planned transfer from reserves of £56k to fund specific posts and issues arising as a result of the introduction of the Housing Act. The Public Sector Housing (HRA) is expected to outturn on target and any underspends in year will be offset by additional contributions to Capital Expenditure thus reducing the reliance on Unsupported Borrowing.

The Resources service is anticipated to outturn within budget overall, however, it is anticipated that ICT will overspend by £200k. ICT has a savings target of £400k this year however it is anticipated that only £200k will be identified through the staff reorganisation and review of contracts. There are underspends elsewhere in the Finance division from staff vacancies and supplies and services which should offset this position.

The Regeneration budget covers the Countryside, Economic Development and Tourism and Events functions. There is currently a small adverse variance against the profiled budget as income due to be generated from some commercial opportunities at Country Parks and car parking at Cosmeston have not yet been implemented. In addition, £10k is required to complete repairs to the Medieval Village's Reeves Barn roof which has had to be completely refurbished. There are favourable variances mitigating this position, as occupancy on workshop and office units is high, rental income is buoyant and rates costs are reduced due to less units being vacant. However, in an effort to balance the budget at year-end all non-urgent expenditure elsewhere within the division is on hold.

The allocation of £2.169m represents the Vale of Glamorgan's budget for its share of the Shared Regulatory Service. A separate set of accounts is maintained for the SRS and periodically reported to the Shared Regulatory Service Joint Committee. At this stage in the year it is anticipated that the SRS will outturn on target.

As part of the Final Revenue Budget Proposals for 2017/18, a savings target of £4.017m has been set for the Authority. Currently it is projected that there will be a shortfall of £1.009m in the achievement of this year's target.

In 2017/18 there is a savings target of £525k allocated to Visible Services from the current Reshaping Services programme. The proposed means of achieving this saving was approved by Cabinet on 24<sup>th</sup> April 2017 and is through the introduction of a new target operating model for the service. This savings target is currently being held centrally within Visible Services. Staff consultation ended on 31<sup>st</sup> July 2017 and a number of changes are currently being considered as a result of the consultation. It was originally anticipated that the structure would start to be populated from late September 2017, however due to the scale of the transformation, it is now anticipated that the restructure will take effect fully from April 2018. It is envisaged that there will be a shortfall in the savings of £525k for 2017/18 and this will be met from the Visible Services Reserve. The latest update of the Reshaping Services Programme in Q3 shows that positive progress continues to be made in the majority of work streams.

## 2.3 ASSETS

Positive progress has been made during quarter 3 in relation to maximising our key asset priorities as follows:

The Housing stock remains one of the Council's largest asset; during quarter 3 the WHQS Council House Improvement Programme was 92% complete. Delivery has moved on significantly since last quarter and all properties have now been identified and surveyed to ensure the Council achieves compliance by the end of the financial year. The work has been issued to contractors and an achievable delivery plan has been agreed with contractors to ensure delivery by the end of March 2018. Welsh Government have been formally advised of the slipped programme and are happy with the processes and delivery of the WHQS programme and are comfortable with the Council's progress against the 2020 WHQS deadline.

In regards to the Council House Building Programme, tenders for Holm View have now been submitted and will be considered by Cabinet in February 2018. It is anticipated that initial grounds work will commence on site before the end of March 2018. Proposals for the re-development of Brecon Court will be consulted upon in the next month prior to a formal planning application.

## 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:

Meetings with ICT and Procurement have taken place this quarter to help further work to streamline software and systems with Highways. The Temporary Highways Officer is currently producing the Privacy Impact Assessment, Business Case and all documents required as part of Council Project Management Tool Kit. This work will be completed in quarter 4. Mobile working is essential as part of the future delivery of the Neighbourhood Inspections. Training has taken place in Quarter 3 for administration of the Mayrise / Yota system. This is currently being implemented within the Business Support Team, in order that handover is complete for April 2018.

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.

A reduced licence option for using FLARE in relation to the disabled facilities grant (DFG) and empty property loan scheme was implemented during Quarter 2 with the contract due to end on the 31/03/2018. Work is continuing to develop the fall back option in readiness for April 2018. At present, data is being extracted from FLARE for current work-load and for archive purposes.

An Elected Member ICT Guide was approved by Cabinet on 24th April 2017. As part of the ICT Strategy, Members were required to sign up to an ICT Code of Conduct. During quarter 3, the Member ICT refresh was completed

## 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.

The Benefit Section within Financial Services continues to liaise with the Department of Work and Pensions and the Job Centre 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 Job Centre Plus to provide local support for universal credit claimants. The activity undertaken by the Council includes providing support to UC Service Centre Staff and the provision of personal budgeting and digital support for claimants to get online and stay online.

Work is continuing on implementing the Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) Act 2015, including the development of a joint strategy with Cardiff Council and Cardiff and the Vale Health Board and the roll out of the National Training Framework. During Q3 a service pathway has been developed in order to identify services available to victims regardless of risk and where the gaps in services are in order to identify multi agency development opportunities. In order to support this work victims have been identified for them to provide feedback on their experience both positive and negative. To improve awareness and understanding of VAWDASV a presentation was provided to the Homes and Safe Communities Scrutiny panel. As a result of this a request was made from the panel for more in depth training for members and for the tenants working group which is now planned for Q4. A further development day (first development day took place in Qtr 1) took place to try and bridge the gap between substance misuse and domestic abuse services; this was attended by over 80 professionals to review current work practices and identify ways in which multi agency working and support can improve. As a result of these sessions pilot training has been developed for front line staff to raise awareness of both substance misuse and domestic abuse support to improve service delivery and signposting. Over 80 professionals have taken part in the training over 4 sessions and the outcomes will be evaluated during qtr 4.





The draft Tenant Engagement Strategy was approved by Cabinet on the 9th October 2017. Following the approval, a public consultation exercise is currently being conducted and any feedback or suggestions will be considered and where appropriate fed into the final document. The final Tenant Engagement Strategy will be presented to Cabinet for sign off in March 2018. This work will help increase the range of methods by which tenants can engage with the Council and influence the services they receive.

The Customer Contact Centre (C1V) has further increased its services offered to the public this quarter to include Shared Regulatory Service enquiries for pollution control calls from Cardiff residents from the 11th December 2017. Despite the growing remit of the Contact Centre, the vast majority (99.07%) of service users rated their satisfaction highly.

A village networking project where villages in the rural Vale can learn from each other activities/initiatives, to help develop and promote community spirit has been developed this quarter. To help support this work, funding will be available to trial new activities/events projects to help grow community spirit. To date there have been a total of 35 enquiries about the 'Growing Community Spirit' Project. In addition a series of Community Networking events have been organised this quarter to help increase community spirit, the first event was held in October 2017 with a total of 25 people in attendance. The next meeting is scheduled for 31st January 2018 with a number of inspiring speakers being invited to the event.

## 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 2 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	Medium /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.

## GLOSSARY OF TERMS

### Well-being Outcome:

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

### Well-being Objective:

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

### Population level Performance Indicators:

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













### Local Council Performance indicators:

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

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

### Overall RAG status:

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

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

## Service Plan Actions

RP: Regeneration and Planning	CS: Children and Young People Service	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					

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

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

### Risk Key

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

# APPENDIX 1: SERVICE PLAN ACTIONS

## Objective 1: Reducing poverty and social exclusion

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS001</b>				
PD/A001: Continue to work with partners through the 'Get The Vale Online' group to improve access and digital skills for groups most likely to experience digital exclusion.	31/03/2018	75	Green	The Digital Strategy Theme Action plans were approved in December 2017. Digital strategy discussed at Get the Vale Online partnership group and review of actions to address digital exclusion is to be undertaken at next meeting. Investigation has commenced regarding the potential to train library staff and volunteers as Digital Champions and promoting libraries as hubs providing access and training for utilising internet services, improving access and digital skills.
PD/A003: Promote online services, digital skills training and opportunities to access digital services.	31/03/2018	75	Green	This work will now be taken forward within the Digital Customer Theme of the Digital Strategy. Next working Group meeting to discuss work with this focus is due to be held in January 2018.
PD/A014: Further develop integrated CRM e-forms.	31/03/2018	75	Green	This will now be taken forward within the Digital Customer theme of the Digital Strategy. The next working Group meeting is due to be held in January 2018.
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	Following the agreement reached in the previous quarter the Customer Contact Centre (C1V) began taking enquiries for pollution control calls from Cardiff residents on the 11 December 2017. Performance within the area is being monitored.
<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	75	Green	The priorities identified in the Financial Inclusion Strategy have been considered as part of the recent consultation in developing the Public Service Boards Draft Wellbeing Plan. The consultation has recently ended and the plan is expected to be adopted by statutory partners and published in April 2018.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A025: Continue our work with partners to deliver the objectives stated within Financial Inclusion Strategy.	31/03/2018	75	Green	<p>We continue to maintain an excellent working relationship with the Food Bank and provide e-food vouchers to speed up assistance for our customers in crisis. Twelve food parcels were issued for quarter 3. The team have continued to work with the Money Advice Service and attended the 'Financial Capability for Young People in Wales' Conference at the Principial Stadium which enabled the Income Team to network with other providers and gain useful information which we can use during our daily engagement with our tenants.</p> <p>The sofa scheme has issued 16 new sofas from Steinhoff UK furniture to assist new tenants taking up a tenancy with no furniture. This has stopped our residents taking out costly loans for furniture from the high street lenders. The sofa scheme has also been used by Gwalia and Newydd to help some of their new tenants.</p> <p>The Income Team has continued to work with Castleland Community Centre to maintain the Food Share Scheme for the Hostel and this continues to assist people receive food deliveries.</p> <p>The Income Team has attended the Mental Health Awareness Day to gain valuable information and the ability to recognise people suffering a mental illness and the ability to gain local support for these individuals.</p> <p>We have assisted 125 residents onto the HelpU tariff therefore reducing the families outgoing with the assistance of Welsh Water and placed 10 water meters into properties when appropriate.</p> <p>We have continued to work with Coastlands to promote the Baby Basics Scheme which is helping new mums with essential items.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS003				
FS/A001: Support roll out of Universal Credit (UC) across the Vale of Glamorgan.	31/03/2018 (on going)	75	Green	The 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. The number of individuals in receipt of Universal Credit at quarter 3 is 693.
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	75	Green	Provisional dates for the multi landlord meeting have had to be cancelled due to apologies received from partner agencies. A further date has been set for the meeting and designated contacts within each landlord have been advised of the significance of the meeting as well as asked to send a deputy if the nominated person is not able to attend.

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>75</p>	<p>Green</p>	<p>During Q3 we have supported 11 people into employment. 27 of those who engaged with our employment and training services during 2017/18 have sustained employment for a 3 month period, with 10 of these continuing in employment for 6 months, evidencing the longer term benefits of community investment.</p> <p>114 people have engaged with the training courses we provided during Q3 and 100 of these gained a recognised qualification.</p> <p>During Q2 and Q3 we ran our first work experience scheme which involved 7 participants completing a week's training including health and safety, manual handling and qualifications in horticulture. These courses 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 completed the training; gaining recognised qualifications have now started a 2 week work experience placement with our Park's service, with 6 participants completing this. We hope moving forward that we can target other vulnerable groups to access work experience schemes as well attract interest from other council. We received really positive feedback from our Park's department and the staff members involved were really pleased with the standard of work completed. The 6 participants who completed the placements have now registered with Ramstad with the hope of securing on-going work with the Local Authority whilst also applying for other relevant jobs.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				<p>We are currently looking to run an employment boot camp which will take place during quarter 4 and will target those furthest away from the employment market living with Gibbonsdown and surrounding area. This will be funded via the community investment money received as a result of the new development at Francis Road totalling £5,000. We are also working with the developer who secured the contract for the first phase of the Holm View development to set up both paid and unpaid work experience placements.</p> <p>15 new people have engaged in digital inclusion sessions and have benefited through engagement with Adult Learning to gain new skills. Having successfully secured grant funding we are now launching our digital inclusion sessions within our 5 sheltered schemes we are in the process of installing the new computer rooms as well as supplying Ty lolo hostel with a suite of computers. Currently within the hostel 85% of residents are now using the computers and it has enabled the support workers to help residents gain new skills, all those engaging report feeling more confident in using computers. We hope to have a similar success within our sheltered schemes.</p> <p>During Q3 we have also launched Timebanking; this project sees volunteers get reward through credits for the time they give to help other. These credits can then be redeemed in places such as the leisure centre, soft play centres or cinemas. We believe that through a reward scheme it will encourage more of our tenants to get involved in positive activities within their local communities. This in turn will benefit residents living with our neighbourhoods.</p>



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				<p>During Q3 we have also focused on supporting tenants to get more active, we ran 19 fitness and physical activities within this period in partnership with organisations such as Newydd and Communities First, including Kicks which is a very successful youth football programme. As a result of these activities 99 people have got involved and active. We plan to focus on fitness and wellbeing during Q4 by running 4 family fitness boot camps across the Vale. We hope that these taster sessions will encourage people to get involved in fitness activities within their own communities.</p>
IS004				
<p>RP/A044: Roll out the use of the community mapping toolkit to clearly identify the needs of communities.</p>	<p>31/03/2018</p>	<p>75</p>	<p>Green</p>	<p>The Community Mapping Toolkit has continued to be utilised this quarter in Rhose to further determine how Section 106 monies should be used. The pilot phase of community mapping carried out by the Creative Rural Communities team (CRC) has now reached completion. Following this work consideration is now being given to purchasing additional sets of mapping equipment to be used across the Council subject to availability.</p> <p>Use of the Toolkit provides for better targeting of resources such as s106, Rural Community Development Fund and Strong Communities Grant Funding. It provides those making an application for funds with a strong evidence base for their requests, demonstrating clear need and community prioritisation.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<p>RP/A045: Support communities to access resources and develop their capacity towards improving and running community assets.</p>	<p>31/03/2018</p>	<p>75</p>	<p>Green</p>	<p>Support continues to be offered to groups across the Vale of Glamorgan wishing to transfer assets however; a review of the asset transfer policy is underway. This review must take place before further work with this focus can continue.</p> <p>A village networking project where villages in the rural Vale can learn from each other's activities/initiatives, to help develop and promote community spirit has been developed this quarter. To help support this work, funding will be available to trial new activities/events projects to help grow community spirit. To date there have been a total of 35 enquiries about the 'Growing Community Spirit' Project and a total of 21 expressions of interest where received from communities across the rural Vale. There were however, no applications from groups in the eastern Vale.</p> <p>A series of Community Networking events have been organised to help increase community spirit, the first event was held in October 2017 with a total of 25 people in attendance representing 14 of the groups that had submitted applications. There was support from Sports and Play Development and the Old People's Strategy Co-coordinator who helped stimulate debate. The next meeting is scheduled for 31st January 2018 with a number of speakers being invited to the event to inspire different ways of building community spirit.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS005				
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	75	Green	All existing Communities First projects are continuing to be progressed and a celebration event for the scheme is currently being planned for March 2018. For future work programmes, Welsh Government has provided guidance and application process to apply for legacy funding and communities for work plus funding (previously referred to as employability grant) on the 21st Dec 2017. Work is being undertaken to complete the application forms by the 26th January 2018 deadline and to establish new programmes in time for the new Communities for Work Programme to commence in 2018/19.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<p>RP/A047: Develop projects for submission to the Vibrant and Viable Places programme Pipeline process in advance of a replacement programme in 2018/19.</p>	<p>31/03/2018</p>	<p>75</p>	<p>Green</p>	<p>Applications for pipeline funding under the Vibrant and Viable programme were submitted this quarter and in December 2017 the Welsh Government awarded 2 grants of £80,000 each for projects in Barry; 1)The Conversion of the former skills centre into the BSC2 and 2) The Holton Road commercial properties renewal grants. This award will help further develop the renewal works underway in both projects.</p> <p>Holton Road Grant Programme: £80,000 funding award for a grant scheme to encourage property owners in the Town Centre to improve the external fabric of buildings; bring empty commercial units back into beneficial use; and, improve access to vacant or underutilised upper floors to encourage conversion to residential accommodation. The project involves engagement with local businesses, landlords and property agents.</p> <p>BSC Squared: £80,000 funding award towards the cost of conversion of a redundant college building into a business centre for Barry, to provide for new and growing businesses within Barry. The conversion of the building will create larger units to provide a route for existing smaller businesses to progress from the existing BSC to larger premises. This will enable these businesses to develop and grow, and so increase the local employment opportunities.</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>	<p>31/03/2018</p>	<p>100</p>	<p>Green</p>	<p>The Poverty Alignment Group has helped embed collaborative working across the programmes. This can be evidenced by the information below and demonstrated recently by a joint conference on Pupil Wellbeing which was able to attract over a 100 staff and raise awareness of ACEs.</p> <p>Communities First All Employability Services in the Vale have now been 'mapped' with some issues being highlighted which will feed into the new Communities For Work Plus Programme. Mapping &amp; Gapping report is now available for all partners, and will be regularly updated and hosted by the Vale Homes Community Investment Team.</p> <p>Planning for the future use of the Communities For Work Plus Grant and Legacy Funds has been hampered by a delay in issuing the final guidance from Welsh Government, but applications will be submitted early in 2018.</p> <p>Supporting People 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 (1 full time post from January 2018), this is time limited to ensure it's not a one off increase. The steering group will then meet to review again later in the year. A final report on the scheme will be produced by 01/03/18.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A002 Continued				<p>Families First Significant progress has been made in developing a parenting and youth support service that will complement existing services. These will be operational from early April 2018 providing two new services to support children, young people, parents and families.</p> <p>Flying Start 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> <p>The Poverty Alignment Group (PAG) has agreed on a workshop in February to provide an opportunity for the programme leads to reflect on progress to date and discuss the future direction for closer alignment (in light of suggested changes by Welsh Government, to avoid duplication and ensuring a targeted approach whether by client group or geography, all fitting under the umbrella of the Public Services Board (PSB) well-being plan.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
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.	31/03/2018	100	Green	<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> <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>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A003 Continued				<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> <p>Funding has been identified to support better communication about the programmes and their activities. This is being led by the FIS and will involve using a range of digital media formats.</p> <p>The PAG has agreed on a workshop in February to provide an opportunity for the programme leads to reflect on progress to date and discuss the future direction for closer alignment (in light of suggested changes by Welsh Government, to avoid duplication and ensuring a targeted approach whether by client group or geography, all fitting under the umbrella of the PSB well-being plan.</p>



Objective 2: Providing decent homes and safe communities.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS007				
HS/A028: Complete the delivery of the Council House Improvement Programme in 2017.	31/12/2017	75	Red	<p>Delivery has moved on significantly and all properties have now been identified and surveyed to ensure the Council achieves compliance by the end of the financial year. The work has been issued to contractors and an achievable delivery plan has been agreed with contractors to ensure delivery by the end of March 2018.</p> <p>Welsh Government have been formally advised of the slipped programme and are happy with the processes and delivery of the WHQS programme and are comfortable with the Council's progress against the 2020 WHQS deadline.</p>
HS/A029: Develop a new Tenant Participation Strategy.	31/03/2018	75	Green	<p>The draft Tenant Engagement Strategy has been approved by Cabinet on the 9th October 2017 and considered by Scrutiny. Cabinet approved the draft strategy for public housing as a working document to be used for further consultation. Following this approval a public consultation exercise is being currently being conducted and any feedback or suggestions will be fed into the final document. The final Strategy will then go back to Cabinet for final sign off in March 2018.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
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	Red	It has taken longer than anticipated to get assurances regarding IT security aspects of the Linguaskin solution, however all issues have now been addressed. The legal team are currently checking the terms of sale with a view to the order being placed by the end of January 2018. The next stage involves the software 'scraping' content from the customer portal and sending this off for translation, when the text has been translated into Welsh, this will be fed back into the portal. Given the amount of work still required it is not likely the objective will be completed before the end of the financial year, however the intention is to complete a pilot exercise of the portal for a small number of tenants so they can log in and access the information (in English only). Feedback from this testing will help in the final roll out.
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	100	Green	Housing estate grading methodology has been finalised, testing has been completed, staff have been trained and the new grading system has gone live. This methodology will be used to monitor estates and drive improvements. As a result of this work Estates are improved leading to greater tenant satisfaction & improved well-being.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
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	100	Green	All 'housing owned' land has been identified and a number of options are being considered for various sites. Some areas are being subject to viability assessments to see if they can be developed for new housing; some smaller parcels of land have been disposed of after they have been deemed surplus to requirements and other plots are being considered for community use. A good example of this is the community garden at Treharne. The Council has worked with tenants and local volunteers to establish a steering group who have since taken on responsibility for managing the garden and involving local people. There are around 10 volunteers who attend regularly and they host a variety of visitors from partner organisations. Recently, the group featured in a BBC television show called 'Let's get a good thing going' when the volunteers pitched to an audience for a donation to fund further improvements in the garden. The volunteers did really well and although they were unsuccessful, it built confidence and team spirit. The costs received from the Space Saviours project were higher than anticipated and were not judged to provide good value for money. Instead, the Community Investment team are going to run their own community consultation regarding some community green spaces.
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	100	Green	Estate action plans are now in place for all main Council estates. These Plans identify key issues and actions which will drive improvements in the individual housing estates. Over the next 12 months each of the plans will be reviewed and improved to ensure efficiency. This work will help to increased tenant satisfaction with the response/management of estate specific issues.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A035: Review and consolidate our Tenancy and Estate Management Policies to provide a clear and consistent set of standards.	31/12/2017	100	Green	Tenancy Management Policy which sets out in detail how the Council is to manage tenancy related matters was presented to and approved by Cabinet on the 20th November 2017 and has since been adopted by staff. The Tenancy Management Policy describes how the Council creates, changes and ends tenancy agreements. The Policy ensures the Council follows current legislation and enables tenants to exercise their rights, as set out in the tenancy agreement; it also provides a reference point for housing staff to make their decisions.
HS/A046: Develop an Asset Management/ Investment Strategy for Council Owned Homes.	31/01/2018	30	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. The Housing business plan is now being drafted for the next 30 years and the Asset Management strategy will be drafted after the business plan finances have been agreed. The first draft is now expected to be written by the 31st March 2018.
IS008				
HS/A036: Build 14 new Council homes under the Council's Housing Development Programme and identify further opportunities.	31/03/2018	40	Red	Tenders have now been received for the remaining 11 properties to be constructed at Holm View. This follows the difficulties in obtaining contractors through competition noted in the previous tender exercise noted in quarter 2, which has resulted in delays in commencing the site operation. Construction on site will now commence in March 2018 and the properties will take 60 weeks to construct. Brecon Court will soon be presented for planning approval and is likely to commence on site in June 2018.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS009				
HS/A037: Review the General Fund Housing Service to identify measures to mitigate the funding reduction and associated risks.	31/03/2018	100	Green	The General Fund Housing Service review has been completed this quarter and through; the deletion of the Prison Leaver post, three successful new funding bids to Welsh Government for new projects under the Homelessness Prevention fund being made, savings made to the bed and breakfast budget and the continuation of the transitional funding from Welsh Government, the required staffing levels identified can be sustained through 2018/19.
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	100	Green	The development of the Annual Supporting People Local Commissioning Plan 2018-2021 has been completed and submitted to Cabinet for adoption and approval for its submission to the Regional Collaborative Committee for the Vale of Glamorgan and Cardiff (RCC) in January 2018 in compliance with the Supporting People Programme Grant (SPPG) Guidance. The Plan which outlines the need for housing related support funded by Supporting People/gaps in services and new service priorities, including those for clients with mental health issues, homeless and those in danger of domestic abuse.
HS/A039: Finalise physical upgrade work to sheltered housing complexes.	31/03/2018	75	Green	Progress continues to be made towards completing the upgrades to sheltered housing complexes this quarter with works continuing to address all high-risk fire areas and all fireworks have now been completed to Awbrey House. The programme of delivery continues to schedule.
HS/A040: Carry out a review of the delivery model for sheltered housing in light of changes to Supporting People funding.	31/03/2018	75	Green	The Housing Learning Information Network has approved the research specification proposed during the previous quarter and as a result the research has now been successfully commissioned, research is due for completion by the 31st March 2018. The findings from this work are awaited to inform the service review.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A004: Deliver the Disabled Facilities Grant service for Private housing.	31/03/2018	75	Green	Demand has now slowed and this is being closely monitored in the context of forward planning of resources. Performance has dropped this quarter with the average number of days taken to deliver a DFG during quarter 3 increasing to 195 days, this relates to 90 DFGs that have been delivered to date this year. The average time taken has been affected by changes made by Welsh Government to the related PI description and three difficult cases completing.
RP/A048: Develop collaboration with partners i.e. Housing and Registered Social Landlords with regard to adaptations.	31/03/2018	75	Green	We have continued to work well with Care & Repair and the ENABLE grant. Care & Repair have been allocated and used funding for rapid minor adaptations to 120 homes to date. Social Services have used funding for further minor works on 28 homes. Consideration is being given to using some funds for social housing where disabled facilities grant (DFG) funding isn't appropriate.
<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	75	Green	Whilst we are still awaiting changes to the terms of the grant and loan from Welsh Government that will improve the loan offer and increase flexibility to the Council work continues to promote the products. A new officer has taken up post and has given out 27 application forms, to date 3 have been returned and are progressing. The remaining 24 contacts are being followed up to check if assistance is required to complete the paperwork.
RP/A049: Review support provided to householders and landlords to improve private housing and make vacant properties available.	31/03/2018	75	Green	During the quarter a survey of all empty home owners has been undertaken to establish baseline data that will be used to review the current work programme. This work generated work to sign post owners to potential buyers and sources of information to help support improvements and the homes return to use. In addition to this, it also generated 27 requests for loan funding application packs. We are still awaiting Welsh Government's amended funding letter to enable the Council to amend its loan offer and make it more competitive.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS011				
HS/A041: Work with partners to increase the number of sustainable, affordable homes in the Vale.	31/03/2018	75	Green	55 additional units have been delivered in Q3 bringing the total to 152 to date for 17/18 which exceeds the annual target set of 125 additional affordable homes to be delivered. The number delivered continues to be outside of the control of the Council as it depends on the available funding from Welsh Government for social housing sites and the number of sites in development by private developers, the date that the properties are being built and if the schemes are financially viable to deliver the required number of affordable housing in line with the Supplementary Planning Guidance.
HS/A042: To review and update the Council's Housing Market Assessment.	31/03/2018	60	Red	The completion of the updated Local Housing Market Assessment (LHMA) has been delayed due to staff vacancies in the Strategy & Supporting People Team. The 2 vacant posts are due to be advertised once the new job descriptions which have been written to attract the candidates with the required skills have been evaluated. Assistance is also being sought from the Council's Housing Policy Team to complete the LHMA as soon as possible.
RP/A006: Secure through planning permission, at least 30% of new housing to be affordable.	31/03/2018	75	Green	519 dwellings have been approved between 1 April 2017 and 31 December 2017, of which 146 (28%) were affordable. During Q3, the Council has secured a further £99,411.80 off-site affordable housing contributions bringing the cumulative total this financial year to £862,780.00 to further develop the affordable housing stock available in the Vale.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A051: Work with the Cardiff Capital Region to increase supply of affordable housing in the Vale of Glamorgan.	31/03/2018	75	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 Welsh Government funding streams. During Quarter 3 proposals have been presented to the project board identifying criteria to assess potential housing development opportunities e.g. access to the Metro, previously developed land, community benefits etc.
<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	Amber	Due to unforeseen difficulties, the service is due to be launched in Q4.
SRS/A010: Deliver safeguarding road show event in Bridgend/Cardiff/Vale to protect older people from rogue traders and scams.	01/03/2018	100	Green	Safeguarding Roadshow events have taken place across the SRS region. The first was staged on 28th September in Llantwit Major where resident groups were able to meet the various partners to gain awareness around issues such as doorstep crime, and mass marketing scams. The second Vale of Glamorgan event followed on 10th October using the Vibe bus based at Kings Square in Barry. This proved a great way to draw the attention of passers-by with scams awareness messages played both inside and outside the vehicle. The team spoke to over 150 people during the day and provided them with no cold calling stickers, key message grab cards and details for future contact. As a direct result of meeting residents on the day, Officers have made a vulnerable person referral to Social Services and identified nine residents who would benefit from having a call blocker installed. In addition, a further two residents became registered with the Telephone Preference Service as a means of reducing the impact of nuisance calls.



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS013				
HS/A043: Develop a Vale focussed toolkit to engage local partners and provide a more comprehensive response to incidents of domestic abuse.	31/03/2018	75	Green	<p>Work is continuing on implementing the violence against women, domestic abuse and sexual violence (VAWDASV) Act 2015, including the development of a joint strategy with Cardiff Council and Cardiff and the Vale Health Board and the roll out of the National Training Framework.</p> <p>During quarter 3 a service pathway has been developed in order to identify services available to victims regardless of risk and where the gaps in services are in order to identify multi agency development opportunities. In order to support this work victims have been identified for them to provide feedback on their experience both positive and negative. To improve awareness and understanding of VAWDASV a presentation was provided to the Homes and Safe Communities Scrutiny panel. As a result of this a request was made from the panel for more in depth training for members and for the tenants working group. This is planned for to take place in Quarter 4. A further development day (first development day took place in Quarter 1) took place to try and bridge the gap between substance misuse and domestic abuse services. The day was attended by over 80 professionals to review current work practices and identify ways in which multi agency working and support can improve. As a result of these sessions pilot training has been developed for front line staff to raise awareness of both substance misuse and domestic abuse support to improve service delivery and signposting. Over 80 professionals have taken part in the training over 4 sessions and the outcomes will be evaluated during quarter 4.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS014				
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	100	Green	New case management software has been implemented by the Housing Management team this quarter. This enables staff to record all incidents of anti-social behaviour (ASB) and neighbour nuisance, as well as append other documents e.g. risk assessments, sound recordings, notes etc. To ensure all follow up actions are taken in accordance with the Council's ASB Policy. Several standard letters have been built into the system, and the automation of the process enables front line staff to spend more time dealing with the tenants involved. A suite of management reports has also been written to identify further actions required and relevant deadlines. This software strengthens the way cases are managed and ensures that speedy resolutions are provided in respect of tenants experiencing ASB.
CS/A012: Revise Youth Offending Service Policies and Procedures.	31/03/2018	75	Green	The policy has now been revised following information received from Legal Services and is currently out for consultation with Children and Young People Service (CYPS) Managers and Legal Services.
IS015				
RP/A052: Evaluate the Castleland Renewal Area.	31/03/2018	75	Green	The evaluation of the Castleland Renewal Area is to be included within the evaluation of the Vibrant and Viable Places (VVP) Programme. This work is due to be completed in quarter 1 2018/19 following a quotation for the work being sought during quarter 4 2017/18.
RP/A053: Identify and initiate a new regeneration/renewal area.	31/03/2018	75	Green	Following the tender for the Penarth regeneration works being place on Sell to Wales during the previous quarter the contract has been awarded and work on the Penarth Gateway Regeneration Area started on site in December 2017 with first 3 properties being completed. The main programme of works will begin in January 2018 and is to be completed in the spring. The works include external improvements to homes on this important gateway to Penarth Town Centre.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS016				
<p>HS/A045: Continue our work with partners to implement the Vale of Glamorgan Community Safety Strategy with specific focus on early intervention and prevention.</p>	<p>31/03/2018</p>	<p>75</p>	<p>Green</p>	<p>During Quarter 3, there were 5 Neighbourhood Resolution Panels held for young people involved in causing anti-social behaviour. Out of the 5 young people, 2 have currently stopped causing anti-social behaviour; the Youth Offending Service (YOS) continue to work with the remaining 3 young people. Effective training and awareness raising continue to be a high priority within the Vale with a specific focus on domestic abuse and substance misuse. Outcomes from this training will be completed in Quarter 4. A new pilot service had been developed between anti-social behaviour committed by adults and substance misuse. The pilot project will enable early identification of need and signposting to services available.</p> <p>Ongoing work is continuing to improve sharing of information to improve response rate and service provision. A new initiative has been launched by South Wales Police called County Lines. This involves the early identification and sharing of information of vulnerable people being used by organised crime groups to sell drugs and commit crime. A training plan is being devised and will be rolled out during 2018/19.</p>

## APPENDIX 2: PERFORMANCE INDICATORS

Objective 1: Reducing poverty and social exclusion

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 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.	96%	96%	96%	Green	↔	The Vale has for a second year running achieved a 96% success rate and is the best performing learning provider in the Region. This was achieved through well planned delivery methods and good data capture.
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.

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	RAG Status	Direction of Travel	Commentary
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.
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.	98.6%	99.07%	95%	Green	↑	The overall satisfaction rating from citizens remains high despite longer wait and abandoned call rates being experienced during Q3 when compared to other quarters. However when asked to rate their satisfaction with the overall experience responses showed a declining pattern at 85.6% in August, 81.7% in September, 80.5% in October and 76.1% in November. This may reflect growing customer dissatisfaction with the service being provided. Although the response to rating Overall Experience improved to 83% in December, demand is the lowest of the whole year at this time. Monitoring of responses will provide an indication of customer tolerance to wait times etc.
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.

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	RAG Status	Direction of Travel	Commentary
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.
How much have we done? (Contextual data)						
CPM/065 (PD/M010): The total number of subscribers to Vale Connect	42,000	49,237	42,000	Green	↑	Subscribers have increased by 15% over a rolling 12-month period with topic subscriptions increasing by 20%.
CPM/114 (FS/M012): Number of individuals in receipt of Universal Credit.	547	693	700	Amber	↑	The number of individuals in receipt of Universal Credit at quarter 3 is 693; this is an absolute number which we cannot influence. This is a small increase on the 684 individuals at quarter 2. This PI is a cumulative figure.

Objective 2: Providing decent homes and safe communities.

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 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/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	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	RAG Status	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.	85%	88.89%	80%	Green	↑	Following the review in Quarter 2, a new process has been implemented to ensure that quality checks are completed within a satisfactory time. As a result the figures are a true reflection of the work that has taken place in Quarter 3 and therefore the project is on track to deliver against the target of 80%. Through further work it has been identified that it is unlikely that this will improve any further due to the nature and complexities of some of the domestic abuse cases, for example as a result of installing CCTV it does not mean that the perpetrator will stop attending the property and therefore some victims do not feel safer due to their personal situation. However it does mean that the police have evidence to prosecute the perpetrator for breach of restraining order.
<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



Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/010 (HS/M005): Average number of working days to let an empty property (standard condition) (Housemark).	31.26	18.73	30	Green	↑	There has been a slight deterioration of the cumulative performance (to 18.7 days), however this masks the fact the 'spot' figure has improved for the last 4 months. In November and December this was 17.9 days and 18.45 days respectively. The fact performance was very good at the beginning of the year means more recent performance has not been sufficient to improve the cumulative figure. In the last quarter, a small number of properties took longer to let and this had a significant impact on performance. Excluding 3 worst properties would have improved the cumulative performance by 2 days. The current performance places the Vale in the top quartile of housing organisations across the UK.
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	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 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.	83.42%	92.42%	100%	Amber	↑	<p>There are at present 2513 WHQS external failures identified within the WHQS external program to be completed by the end of this financial year and to date 2029 have been completed (80.74%). This amounts to an additional 128 external failures being rectified since the last quarter. At present 100% 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.</p> <p>The Capital Projects Team have made arrangements following Cabinet approval to extend the program from December to the 31st March 2018 and WAG have been informed of the need to extend the WHQS compliance project a further 3 months. The Capital Projects Team have produced an action plan for completion with agreed programs of work with the individual principal contractors and will continue to drive the completion of the improvement works.</p>

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 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	20%	60%	Red	N/A	<p>It was only possible to speak to 2 further complainants in the last quarter (taking the cumulative figure for the year to 5 respondents) and neither were satisfied with the outcome of their anti-social behavioural (ASB) complaint.</p> <p>A review of the feedback has identified that there may be an issue with expectations of some complainants. Three of the respondents (this year) are long standing neighbour disputes which have been classified as 'clash of lifestyles'. In all three cases, the tenants remain unhappy as they expected the Council to take tougher action against their neighbour. In two other cases, the issue was around noise nuisance. In these cases, the tenants either did not use the recording app to gather evidence or the recordings received did not highlight any noise. Despite the lack of evidence, both complainants were unhappy that no further action was taken against their neighbour.</p> <p>The feedback and reasons for this, give rise to concerns over the appropriateness of the PI. To address this, alternative measures are being considered including % of actions taken in line with Policy and the % of cases where there have been repeat incidents after the case was closed. Both of these would give an indication of the effectiveness of the response provided to ASB complaints.</p>

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/027 (PAM/015) (PSR/002): Average number of calendar days taken to deliver a Disabled Facilities Grant (DFG).	170.78	195.43	176	Red	↓	Since target setting the measure definition has been changed by Welsh Government. Previously recorded delivery time started at referral to the DFG team. This has now been changed by Welsh Government and times are now recorded from first contact with the Council which may be via the Contact Centre (C1V). The clients' needs are required to be assessed and this may take considerable time before referral to the DFG team. In some cases this may include exploring other solutions such as care packages prior to ultimately referring to the DFG team. This has also impacted on the average delivery time. Three difficult cases completing this quarter has also increased the average delivery times. Two of these cases were affected by difficulties at assessing the clients' needs, while the third was due to dry rot at the property being discovered once the structure was opened up and extending time on site by 3 months.

### 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	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	RAG Status	Direction of Travel	Commentary
What difference have we made?						
PAM/012: Percentage of households threatened with homelessness successfully prevented from becoming homeless.	N/A	71.62%	N/A	N/A	N/A	This PI is establishing baseline. There was a slight decrease in presentations during this quarter, which is due to the Christmas period. The percentage of successful preventions however continues to increase which has been assisted by the support workers from third sector organisations funded by Supporting People which are now in place within the Housing Solutions Team and Ty Lolo Hostel and who are able to provide the required support to clients immediately. Some cases however continue to be unpreventable e.g. if a private landlord wishes to sell their property and the tenant has to vacate.
PAM/014: Number of additional dwellings created as a result of bringing empty properties back into use.	N/A	N/A	N/A	N/A	N/A	Annual measure reported in quarter 4. Establishing baseline.
PAM/023 (PPN/009): Percentage of food establishments which are 'broadly compliant' with food hygiene standard.	N/A	94.1%	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

Performance Indicator	Q3 Actual 2016/2017	Q3 Actual 2017/2018	Q3 Target 2017/2018	RAG Status	Direction of Travel	Commentary
						achieved for cleanliness, structural issues and confidence in the management of the business. During Quarter 3 1126 of the 1196 food establishments were 'broadly complaint' with food hygiene standards.