Vale of Glamorgan Council
Corporate Performance Report

Well-being Outcome 1

- Citizens of the Vale of Glamorgan have a good quality of life and feel part of the local community

Well-being Objectives

- 1 – Reducing poverty and social exclusion.
- 2 – Providing decent homes and safe communities.

This quarter's overall RAG status for the Well-being Outcome: **GREEN**

This report provides a summary of the performance for this well-being outcome and the associated objectives for this quarter. The report is structured as follows:

- **Section 1: Outcome Summary** – This section sets out the main developments, achievements and challenges for the quarter for the Well-being Outcome as a whole.
- **Section 2: Performance Snapshot** – This section provides an overview for each Well-being Objective of the status of Corporate Plan actions and performance indicators.
- **Section 3: Key Achievements & Challenges** – The key achievements and challenges relating to Corporate Plan actions and performance indicators for service areas contributing to this Well-being Outcome are detailed in this section.
- **Section 4: Corporate Health: Use of Resources & Impacts on Improvement** – A summary of the key issues relating to the use of resources and the impacts this has had for the quarter on delivering improvement is provided in section 4.
- **Appendix 1** provides, by Well-being Objective, detailed information relating to the Service Plan actions contributing to the in-scope Corporate Plan actions.
- **Appendix 2** provides, by Well-being Objective, detailed performance indicator information.
- **Appendix 3** provides an explanation of the performance terms used in the report.

1. Outcome Summary

This report gives an overview of performance at quarter 1, April – June 2016, in achieving the objectives and actions outlined in the Corporate Plan 2016-20 relating to Well-being Outcome 1, 'An inclusive and safe Vale',

An overall RAG status of **GREEN** has been assigned to this Well-being Outcome to reflect the good progress made so far in our journey to deliver the deliver the best possible outcomes for residents and our customers within a highly challenging environment.

At this stage, 15 out of 16 Corporate Plan actions under this Objective are on track to be delivered and are reporting a **GREEN** status. A status was not applicable to one action (IS006), as work on aligning activities associated with Families First, Flying Start, Communities First and Supporting People programmes is scheduled to commence in Q3.

An overall performance status of **AMBER** has been attributed to the quarterly measures reported against this Outcome. 3 out of the 5 PIs reported a Green performance status. The 2 PIs reporting an Amber and Red status relate to the completion rate of voids /letting of empty properties and increasing the number of Council housing stock that meets the WHQS standard overall as performance was lower than targeted.

Managing absence remains a priority across all service areas both in terms of the number of working days lost and the impact this has on our ability to deliver services as well as the financial cost of sickness to the organisation. During this quarter, 5 out of 6 service areas contributing to this Well-being Outcome reported absence figures within their respective targets with the exception of the school improvement and inclusion service. Corporately, much emphasis has been placed on strengthening performance management and support arrangements in relation to attendance and this is starting to have a positive effect.

A key issue that could have an impact on the delivery of actions against this outcome is the decision of the Head of Housing and Building Services to resign from the post in August 2016. The post is a key strategic position, particularly in relation to providing momentum on the WHQS programme and also being the lead officer on anti-poverty and financial inclusion. The recruitment process for a replacement concludes in October 2016, though until the post is filled I have taken over a number of strategic responsibilities associated with the post assisted by the Operational Managers for Public Housing and Building Services. Overall service performance remains positive and I am confident that this can be sustained provided that the post is filled later in 2016/17. There are few staff vacancies in Housing and Building Services and over recent years we have been able to recruit a number of high quality candidates to assist in taking the business forward. Our 'Aspiring Leaders' course is due to start again in October 2016 where up to 15 members of staff will be developed to assist

in them reaching their full potential. This complements the Senior Managers leadership development programme which is now in its second year of operation. These programmes assist with succession planning and in maintaining morale.

Key corporate risks that have a bearing on this Outcome relate to the housing improvement programme, welfare reform, safeguarding, integrating health and social care, response to legislative change with specific reference to the Social Services and Well-being Act and the Well-being of Future Generations Act, and the delivery of new ways of working (under the reshaping services agenda) and workforce priorities. 6 out of the 7 risks have been attributed a medium rating. The welfare reform risk is rated medium-low. The level of risk has remained unchanged for all risks at the last review in June 2016 and relevant service areas continue to progress the respective mitigating actions outlined in their service plans.

A number of projects under tranches 1 and 2 of the Reshaping Services Programme contribute to this Outcome and these are underway. Progress in relation to these, are positive with individual progress rated as AMBER or above when last reported to the Project Board in July 2016. These include the Digital Vale Project (Amber), Building Maintenance Service (Amber) and Housing services (Amber).

Of the Directorates contributing to this Well-being Outcome the Environment and Housing Directorate, is projecting an outturn within budget at year end. A separate set of accounts is maintained for the Shared Regulatory Services (SRS) and at this stage in the year it is anticipated that the service will outturn on target. The budget for Council Fund Housing is anticipated to outturn on target, although there is a slight underspend to date as a result of staff vacancies. The 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. A favourable balance has been reported against the profiled budget for Regeneration, due in the main to staff vacancies being made whilst re-appointments are being pursued. Private Housing reported a slight adverse variance as the favourable variance relating to additional Disabled Facilities Grant fee income is slightly outweighed by the adverse variance on Renewal Area fee income.

The Council is on target to conclude its Welsh Housing Quality Programme (WHQS) by the end of 2017. This £80m investment provides for high quality homes which will assist in improving the quality of our tenants' lives. In addition we are shortly to embark on a new housing build programme with properties specifically designed to cater for less able children and their families, enabling them to live more independently.

The draft ICT Strategy identifies a Digital Strategy, Information Management Strategy and Connecting with our Customers as key priorities. Access to sound and low cost ICT is seen as being key to helping to reduce exclusion, whilst also assisting in providing greater opportunities for work and social activities.

A customer satisfaction survey involving all Council tenants was undertaken over the summer of 2016. At the time of writing the results of this survey are still being collated but there appears to be a 38% response rate, high for this type of survey, with a number of 'quality of

life' and 'well-being' satisfaction markers scoring higher than 80% satisfaction levels. When all results are known the information will be compared with other councils and Registered Social Landlords (RSLs) to establish a ranking, the results will also inform future service plan and team plan actions.

A tenants' newsletter has been developed in housing that provides advice and information to tenants on issues such as how to get on line. It also provides details on community matters and money advice. Our engagement arrangements with our tenants are key to their development and a number of them were directly involved in the publication of the newsletter.

2. Performance Snapshot

Objective 1: Reducing poverty and social exclusion

Corporate Plan Actions	Service Plan Actions	Action Status	Overall Action Status	Number of Indicators	Overall Indicator Status
IS001: Develop and deliver a Digital Inclusion Strategy to increase access to digital technology and improve digital skills. (2018/19)	6	Green	GREEN	30	GREEN[1]
IS002: Work with partners to deliver the Financial Inclusion Strategy	1	Green			
IS003: Provide information and support to residents affected by Welfare Reform and raise awareness of staff and partners about the impact of the changes. (2017/18)	5	Green			
IS004: Work through the Creative Rural Communities partnership to involve the local community in the delivery of services with the aim of reducing rural poverty. (2019/20)	2	Green			
IS005: Implement a range of projects to tackle poverty through the Vibrant and Viable Places Scheme in Barry. (2016/17)	1	Green			
IS006: Align the relevant activities associated with Families First, Flying Start, Communities First and Supporting People programmes to maximise opportunities across all programmes. (2017/18)	2	N/A			

[1] Of 30 PIs reported against this Objective, 17 are annual measures and the remaining 13 quarterly measures. A performance status was not applicable to 11 new quarterly measures as these were not reported. A Green status has been attributed to the 2 reported quarterly measures.

Corporate Plan Actions	Service Plan Actions	Action Status	Overall Action Status	Number of Indicators	Overall Indicator Status
Overall Objective Status	**GREEN**				

Objective 2: Providing decent homes and safe communities

Corporate Plan Actions	Service Plan Actions	Action Status	Overall Action Status	Number of Indicators	Overall Indicator Status
IS007: Complete the delivery of the Council House Improvement Programme by 2017. (2016/17)	1	Green	GREEN	27	AMBER[2]
IS008: Work with partners to instigate a new council house building programme. (2016/17)	1	Green			
IS009: Provide appropriate accommodation and support services for particular vulnerable groups. (2019/20)	5	Green			
IS010: Implement a range of initiatives to facilitate new, and to improve the quality of private sector rented accommodation. (2019/20)	1	Green			
IS011: Increase the number of sustainable, affordable homes. (2019/20)	6	Green			
IS012: Introduce a rapid response system to protect vulnerable people from the activities of rogue traders. (2016/17)	2	Green			
IS013: Work with the Police and Crime Commissioner to pilot a new approach to supporting victims of domestic violence. (2016/17)	3	Green			

[2] Of 30 PIs reported against this Objective, 18 are annual measures and the remaining 12 quarterly measures. A performance status was not applicable to 9 new quarterly measures. Of the reported measures, a Green, Amber and Red performance status was attributed to 3.

Corporate Plan Actions	Service Plan Actions	Action Status	Overall Action Status	Number of Indicators	Overall Indicator Status
IS014: Prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people. (2019/20)	3	Green			
IS015: Complete the Castleland Area Renewal Scheme to improve the standard of housing and the local environment. (2016/17)	2	Green			
IS016: Work with partners to implement a new Community Safety Strategy. (2016/17)	3	Green			
Overall Objective Status	**AMBER**				

3. Key achievements and challenges

We are well on track to deliver the key outcomes contributing to Well-being outcome 1, 'An inclusive and safe Vale. Our key achievements at quarter 1 are outline below:

- Visitors to Barry Island can now surf the web whilst soaking up the sunshine. The Vale of Glamorgan Council has installed free public access Wi-Fi across the seafront. In a move to boost digital inclusion across the county, Barry Island has become the latest venue to offer free Wi-Fi to users. Other venues already offering the service include Council buildings, such as the Civic and Dock Offices and Libraries.
- We continue our work to promote digital inclusion, as a key Council priority, via "Get the Vale Online". This initiative which is focusing on increasing the number of "digital champions" and ensuring that identified groups are supported to develop their digital skills enabling them to better communicate with the Council via the internet, email, mobile apps and social media. Enabling access to these benefits is also an important part of the Council's goal to tackle poverty and social and digital exclusion in the Vale of Glamorgan.
- We continue to increase the number of subscribers to Vale Connect by increasing the subject matter specific bulletins and we are looking at opportunities for increasing this further. Number of subscribers at Q1 was 33,040, up on last year figure of 26, 735 for in the same time period.
- Customer satisfaction relating to service access is high, with over 98% of customers contacting C1V in Q1, satisfied with access to services across all channels.
- Barry Communities First continues help residents in identified areas of need to improve their quality of life through improved health, access to employment and access to education. Work continues to be undertaken with young people helping them through the transition phase of moving from primary school to secondary School, helping NEET young people into education, training or employment and helping residents access the benefit they are entitled to and improving their ICT skills. All of these contribute to the Council's goal to tackle poverty and social exclusion.
- The Council has set in motion plans to build the first new council owned housing in the Vale of Glamorgan for 17 years. £3 million has been budgeted for the building of new homes in 2016/17 and plans have been agreed that could see construction soon underway on two developments of new homes for families with adults and children with disabilities in Barry. These new developments will provide homes to those in very real need, who have in some cases been waiting for a long time and will make a very real difference to the lives of these residents. The Council's accessible housing register has been reviewed and applicants in the greatest need will have the opportunity to receive the first batch of new council housing.
- 187 new dwellings were approved between 1st April 2016 and 30th June 2016, of which 55 (29%) were affordable thus contributing to increased levels and range and choice of affordable housing available for families in need of new housing.

- Work is progressing to programme in relation to the renewal work on Holton Road, Barry. To date, 95% of residential properties have been completed and 75% of commercial scheme completed with conversion of shops to residential. This has contributed to improvements in the fabric and appearance of properties and greater confidence in the area.
- The Vale and Cardiff Regional Accommodations Solutions service is in place. Expansion of the scheme has included recruitment of Project Manager, 2 Independent Living Officers, Senior Occupational Therapist and regional Step Down Co-ordinator. In Q1, 40 Vale referrals have been made of which 15 patients have been discharged with an intervention in place, thus contributing to improved health and life outcomes for Vale residents.
- Extensive community mapping has been undertaken in the St. Athan Ward during this quarter and a draft community toolkit produced. The community mapping process is a way of bringing a community together to focus on the positives in the area and attempt to look at solutions to problems arising.   The process involves getting people talking about what already existing in terms of social assets (community groups and organisations and individuals) and physical assets (e.g. community centres, open spaces and businesses) and what really matters to the community.
- Improvements continue to be made in our Disabled Facilities Grants (DFGs) processes enabling us to reduce delivery times further. 39 DFGs were completed during Q1 at average of 174 days, compared to 180 days and 40 DFGs in the same period last year (2015/16 end of year performance of 178 days). Of the 39 DFGs completed at Q1, one related to a young person and this was delivered in 154 days compared to 185 days and the same number of DFGs in the same period last year (201 days at year end 2015/16.) 39 clients were helped to retail retain independence at home or remain living at home with less assistance to bathe, cook or mobilise around their homes.
- We have implemented an improved case management process with respect to anti-social behaviour which incorporates victim action plans and risk assessments. Through joint case management (between Community Safety and Housing) was have improved our response to anti-social incidents where prevention services have failed. Our approach has improved our response as a social landlord to incidents of anti-social behaviour and in the long term will contribute to improved community cohesion and reduced fear of crime in neighbourhoods.

Our key areas of challenge are:

- Improving the turnaround time for the letting of voids or empty properties. At Q1, the average days to let an empty property was 39.7, well below the target originally set of 28 days and slightly below the 39.96 days reported within the same time period last year. A review has been undertaken of how performance on this indicator was calculated during 2015 / 2016 and it is apparent that the method of calculation is not in accord with the principles of 'Housemark'. Housemark is the leading provider of integrated data and analysis for both RSL's and Local Authority housing providers. When collection and recording of the Council's data on voids is undertaken using 'Housemark' principles it enables the data to be benchmarked, not only in Wales, but across the UK. When considering the principles of 'Housemark' and the Council's current position, it is believed that the previous target of 28 days for void properties was too aspirational. It is suggested that this target should be changed to 33 days for 2016 / 2017, which is better than the 'Housemark' median figure of 33.96. The 'Housemark' lower quartile figure for our comparator group is 38.54 and the upper is 25.31. Performance is also recorded cumulatively, therefore we have to improve performance in quarters 2 to 4 in order achieve the suggested new target. For the information of Committee, our quarter 2 performance on voids using the 'Housemark' principles was 32.76 days, demonstrating that we are going in the right direction to achieve the suggested 33 day target for the full year
- Increasing the number of Council housing stock that meets the Welsh Housing Quality Standard (WHQS) overall. Currently a number of external property failures e.g. roofs, external walls, cladding etc. have been identified within the external works programme to be completed by the end of the 2016 financial year and to date 589 have been completed (38.9%). At present 94.6% of internal works have been completed and the remainder will be addressed as and when properties become void or tenants who had refused WHQS internal works previously change their mind. We continue to work towards completing the required works by the end of 2017.
- Improving use of the CCTV systems within the Vale for crime detection and prevention, a key priority and identified Well-being Outcome in the Corporate Plan 2016-20 - 'Homes and Safe Communities.'
- We need to deal with the on-going uncertainty in relation to the future of the Vibrant and Viable Places programme within Welsh Government and the timing of that programme. We will do this by continuing positive dialogue with Welsh Government to promote pipeline projects (projects that could benefit from underspends in the current in-year welsh funding regime), working with partners in the private sector and targeting capital funds and S106 funding.

4. Corporate Health: Use of Resources & Impacts on Improvement

The use of our resources impacts upon our ability to undertake the actions that will deliver our well-being objectives and outcomes. The following sets out for each of the "corporate health" perspectives, the most pertinent issues for this quarter.

Corporate Health Perspective	Commentary
People	The successful delivery of the outcomes outlined for this Outcome is very much dependent on the Council's staff to deliver it (in partnership with key stakeholders) and our ability to manage and respond to risks. Managing absence remains a priority across all service areas both in terms of the number of working days lost and the impact this has on our ability to deliver services as well as the financial cost of sickness to the organisation. Managing absence remains a priority across all service areas both in terms of the number of working days lost and the impact this has on our ability to deliver services as well as the financial cost of sickness to the organisation. During quarter 1, 5 out of 6 service areas contributing to this Well-being Outcome reported absence figures within their respective targets with the exception of the school improvement and inclusion service. Corporately, much emphasis has been placed on strengthening performance management and support arrangements in relation to attendance and this is starting to have a positive effect. The Finance, Regeneration and Planning, Performance & Development, Housing Service, and the Children & Young People Social services report absence well within target. The Head of Housing Building Services post is currently vacant, though it is hoped that this post will be filled by the end of 2016. This is causing some management resource issues although these are able to be managed in the short term.
Financial	A number of projects under tranches 1 and 2 of the Reshaping Services programme contribute to this Objective and these are underway. As part of the Digital Vale project (Amber), the Council has made inroads into developing its digital offer through arrangements such as the Customer Relations Board, Space Project and the Digital Inclusion Working Group. A draft digital strategy is being developed to ensure linkages between this project and others within the reshaping programme, such as the demand management project, and the Shared Regulatory Services project which are both demonstrating the value of digital working practices as a way of improving efficiency. A benchmarking exercise is being undertaken of the Building Maintenance Service (Amber) to ensure value for money

	within the within the industry and establish if there are any potential savings prior to the investment of time and resource.

The work in relation to Housing services (Amber) is seeking to further embed the changes to the operations being made within this service area. The programme board has approved a project initiation document outlines the scope, project management arrangements and initial focus of work for the project. Work is ongoing to: evaluate the outcome from the Aspiring Leaders programme and evaluate the next steps for developing leadership skills within the service; the management restructure will be completed; performance management arrangements further developed; customer contact processes reviewed; and, work on the proposed apprenticeship scheme undertaken.

The Environment and Housing Directorate, is projecting an outturn within budget at year end. There is currently a £96k favourable variance against the profiled budget for Highways and Engineering due to vacant posts currently within the department, however, as it is early in the financial year it is projected that the budget will out-turn on target. There is also an adverse variance of £76k to the profiled budget for Waste Management. This is due to slight overspends on staffing and transportation. The 2016/17 budget includes a further saving target of £253k for a review on transport. Plans are in place to shortly implement round changes within waste collection, which will reduce the resources required and therefore reduce the overspend. In view of this, it is currently projected that the budget will outturn on target. Leisure Services are projected to outturn within budget at year end. There is currently a favourable variance of £8k against the profiled budget for Transportation. Staffing costs within the division are lower than budget to date and it is anticipated that this service will outturn on budget. The allocation of £2.056m represents the Vale of Glamorgan's budget for its share of the Shared Regulatory Service (SRS). A separate set of accounts is maintained for the SRS and at this stage in the year it is anticipated that the service will outturn on target. The budget for Council Fund Housing is anticipated to outturn on target, although there is a slight underspend to date as a result of staff vacancies. The 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. (Note – This is duplicated from the original Directorate introduction but is not fully relevant to the outcome)

A favourable balance has been reported against the profiled budget for Regeneration, due in the main to staff vacancies being made whilst re-appointments are being pursued. Private Housing reported a slight adverse variance as the favourable variance relating to additional Disabled Facilities Grant fee income is slightly outweighed by the adverse variance on Renewal Area fee income. |
| **Assets** | Our single largest asset in this area is the housing stock. The Council is close to completion on an £80m WHQS building improvement programme aimed at providing better homes and neighbourhoods for our Council tenants. |

ICT	Reviewing the ICT package (Flare) that administers the DFG process following the decision by the Shared Regulatory Service to cease its use.
Customer Focus	A customer satisfaction survey involving all Council tenants was undertaken over the summer of 2016. At the time of writing the results of this survey are still being collated but there appears to be a 38% response rate, high for this type of survey, with a number of 'quality of life' and 'well-being' satisfaction markers scoring higher than 80% satisfaction levels. When all results are known the information will be compared with other Councils and RSL's to establish a ranking, the results will also inform future service plan and team plan actions. We need to ensure the needs of disabled individuals are met as a priority whilst the Council has stringent targets for determining DFG applications in target time scales as it is important that a balance is found. We have increased our engagement with DFG clients post-delivery to improve our knowledge of our performance.
Risk	Key corporate risks that have a bearing on this outcome relate to the housing improvement programme, welfare reform, safeguarding, integrating health and social care, response to legislative change with specific reference to the Social Services Well-being Act, the Well-being of Future Generations Act, the delivery of new ways of working (under the reshaping services agenda) and workforce priorities and 6 out of 7 have been attributed a medium rating. The welfare reform risk is rated medium-low. The level of risk has remained unchanged for all risks at the last review in June 2016 and relevant service areas continue to progress the respective mitigating actions outlined in their service plans. Initial scoping and an options' evaluation has been undertaken with to prepare for the reduction of £200K in funding for the Statutory Housing Service (in light of new LHA guidance for people under 35). This is likely to have a detrimental impact on our ability to house particularly younger people. The Council has a statutory responsibility to deliver DFG's. Demand can vary considerably which leads to a risk that demand exceeds allocated resources. This is a matter that has been picked up by Wales Audit office previously. It has been recognised that performance continues to improve, but a key issue is how a budget can be set that meets the growth in demand for improvements. Previously this has been achieved by increased budget allocations when setting budgets and also 'in-year'.

APPENDICES

Appendix 1 – Detailed Corporate Plan Actions Information

Objective 1: Reducing poverty and social exclusion

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS001				
PD/A001: Continue to work with partners through the 'Get The Vale Online' group to improve access and digital skills for groups most likely to experience digital exclusion.	31/03/2017	50%	Green	A set of actions have been drawn up to address issues of digital exclusion. An audit of existing training provision has been completed and details of numbers of trainees are now being collated by partners.
PD/A012: Identify gaps or duplication in initiatives to address issues of digital exclusion and maximise use of resources available.	31/03/2017	75%	Green	Multi-agency initiatives are now being coordinated through the 'Get the Vale Online Group'. Further work needs to be undertaken to identify initiatives being undertaken within the Council in order to maximise use of resources available.
PD/A002: Support the role of digital champions across the Vale.	31/03/2017			Not due to commence this quarter. Currently awaiting the agreement of the overarching Digital Strategy.
PD/A003: Cross promote online services, digital skills training and opportunities to access digital services.	31/03/2017	50%	Green	Agreement reached with key partners through, 'Get the Vale Online'.
PD/A004: Monitor and report on the numbers and characteristics of those who attend digital training courses.	31/03/2017	25%	Green	Reporting mechanisms being developed through 'Get the Vale Online' partnership.
IT/A001: Finalise and implement a Digital Strategy.	31/03/2017	25%	Green	Currently awaiting the agreement of the overarching Digital Strategy.
IS002				
HS/A001: Deliver the relevant parts of the Financial Inclusion Strategy action plan and refine the strategy based on any emerging national policy decisions/ new local evidence.	31/03/2017	25%	Green	Work has begun to deliver two of the key priorities within the strategy
IS003				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
FS/A001: Support roll out of Universal Credit (UC) across the Vale of Glamorgan.	31/03/2018	20%	Green	The Exchequer section (Benefits) has operated since February 2016 in accordance with a Memorandum of Understanding (MOU) Universal Support Delivered Locally) in collaboration with the Department for Work and Pensions (DWP) to support the implementation of Universal Credit (UC) in the Vale. Local service provision commenced on 22nd February 2016. Provision includes: • supporting UC Service Centre Staff around housing cost issues; • supporting claimants to get online and stay online by identifying public Internet sites and locations where trained staff can provide supported access; • manually processing the Local Council Tax Reduction scheme (only where UC has been awarded) • supporting claimants with complex needs and in particular those who require personal budgeting support; • working with the UC programme in preparing landlords for the implementation;
FS/A002: Ensure members are kept informed on Welfare Reform progress on a six monthly basis.	31/03/2018	25%	Green	Half yearly reports will be presented to Corporate Performance & Resources Scrutiny Committee. The next report is due to go in September 2016.
FS/A003: Update the Council's website to reflect up to date information guides on Welfare Reform for Vale residents.	31/03/2018	25%	Green	The website is kept under review and updated as required in order to keep Vale residents up to date and informed. All changes reflect legislative changes to Welfare Reform.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A002: Map provision and support and develop approaches to filling service gaps identified (Welfare Reform information and support provision).	31/07/2017	25%	Green	The first phase of this work has been undertaken with a development of a mapping proforma which has been circulated to the Financial Inclusion Group. A number of responses have been received to date and once all partners have completed the proforma, results will be collated and mapped to inform discussions on developing approaches to filling any identified gaps.
CS/A001: Ensure care leaver's entitlement to benefits is considered in the development and review of all pathway plans.	30/09/2017	25%	Green	Work is underway to ensure the 15 Plus Team are fully briefed in this area, thus ensuring appropriate considerations in the development and review of pathway plans.
IS004				
RP/A001: Develop a programme of community mapping to clearly identify the needs of rural communities.	31/03/2017	75%	Green	Extensive mapping has been undertaken in the St. Athan Ward during this quarter and a draft community toolkit produced. Findings will be circulated to the Community in Q2 with possible further mapping in Rhoose and Wenvoe to be undertaken.
RP/A002: Support rural communities to access resources and develop capacity towards improving and running community assets.	31/03/2017	25%	Green	15 bids submitted for Rural Community Development Funding. A further 5 are due. There is some uncertainty of funding following referendum results.
RP/A003: Deliver a further year of Communities First and implement the new Communities for Work Programme.	31/03/2017	25%	Green	A further year of Barry Communities First (BCF) is being delivered in 2016/17 and the Communities for Work programme is due to be fully implemented in September 2016. A Co-ordinator has been appointed and is due to start on the 1/8/16 with other staff due to be recruited in July 2016. A joint team room has also been created to ensure that the Communities for Work team and the CF Prosperity team work closely together with no duplication and effective use of resources.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS006				
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 for joint working.	31/03/2017			Project scheduled to start in October 2016, quarter 3.
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.	31/03/2017			Joint networking event planned for end of September 2016, quarter 2. Project scheduled to start in October 2016, quarter 3.

Objective 6: Providing decent homes and safe communities.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS007				
HS/A003: Complete the internal refurbishment programme and continue with the external works associated with WHQS.	31/03/2017	25%	Green	Work programmes for 2016/17 are advanced to enable the remaining external works to be addressed for achieving WHQS compliance. Work will progress in securing external partners to validate the Council's position towards the end of the programme. At present 94.6% of internal works have been completed and will continue to be picked up as and when properties become void or tenants who had refused WHQS internal works previously change their mind. The Capital projects team will continue to work towards completing the required works by the end of this financial year.
IS008				
HS/A004: Undertake feasibility and design work, planning applications and commencement of build during 2016/17 in relation to the new council house building programme.	31/03/2017 (Council house building programme ongoing until 31/3/2021)	25%	Green	Feasibility work has been completed for phase one of the project and planning applications have been developed ready for submission. Tender documentation is being prepared to enable contractor selection to run in parallel with planning approval for a start on site in September/ October 2016.
IS009				
HS/A005: Focus first stage of Council Housing new Build Programme on accessible housing.	31/03/2021	100%	Green	The Council's accessible housing register has been reviewed and applicants in the greatest need will be provided opportunity to receive the first batch of new council housing as outlined in the above action (HS/A004).

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A006: Review the Supporting People Commissioning Plan and re-commission support and accommodation associated with this.	31/03/2017	25%	Green	A new Preferred Provider list is in place and seven services have been retendered during this quarter. The savings realised from this exercise will be used to commission additional support capacity for vulnerable people. The Supporting People Commissioning Plan is scheduled for review during Q4.
HS/A007: Review the consequences of housing benefit changes for people under 35 and those in supported / older persons' accommodation.	31/09/2016			Work has commenced on mitigating the impact of Local Housing Allowance (LHA) changes for social housing for under 35's through piloting shared room options. However, the consideration of LHA limits for supported housing has been put on hold by Lord Freud subject to further work in this area. An impact assessment for housing for under 35 year olds will now be completed in the Autumn.
HS/A008: Consider the implications of the merger of funding streams for poverty programmes sponsored by Welsh Government and the impact on Supporting People funded services.	31/03/2017	25%	Green	An internal Poverty Alignment Group has been set up which meets regularly to review the progress and to ensure that services compliment and do not duplicate each other. Representative also now attends the Supporting People Planning group.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A004: Deliver the Disabled Facilities Grant service for Private Sector accommodation.	31/03/2017	25%	Green	Spend on profile, targets being met. Improvements continue to be made in our Disabled Facilities Grants (DFGs) processes enabling us to reduce delivery times further. 39 DFGs were completed during Q1 at average of 174 days, compared to 180 days and 40 DFGs in the same period last year (2015/16 end of year performance of 178 days). Of the 39 DFGs completed at Q1, one related to a young person and this was delivered in 154 days compared to 185 days and the same number of DFGs in the same period last year (201 days at year end 2015/16.) 39 clients were helped to retail retain independence at home or remain living at home with less assistance to bathe, cook or mobilise around their homes.
IS010				
RP/A005: Provide loan products to householders and landlords to improve private housing and make vacant properties available as houses.	31/03/2017	25%	Green	Empty property loan applications being received and funding allocated. 3 Houses into Homes loans have been allocated, 1 for £120k for 8 units; 1 for £60k for 3 units and 1 for £25k for 1 unit. Impact is assessed on completion of works. Home Improvement loans have seen a slower uptake, this is generally due to the fact that people don't naturally come to the Council for loans but a new product and advertising campaign to raise awareness is ongoing, however uptake to date has been slow due to the fee structure in place.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS011				
HS/A009: Work with the Planning Team in seeking adoption of Supplementary Planning Guidance associated with affordable housing.	31/12/2016	25%	Green	Draft Supplementary Planning Guidance for affordable housing has been written to accompany the Local Development Plan (LDP) and will be adopted alongside the LDP in early 2017.
HS/A010: Work with Planning Team to develop a 100% affordable housing 'small sites' policy.	31/12/2016	25%	Green	A Cabinet Report was drafted during the quarter and was presented to Cabinet in September The resolution introduces a new procedure to increase the number of sustainable, affordable homes in the Vale in the long term.
HS/A011: Commence a Council Housing New build programme.	31/06/2017	25%	Green	Cabinet approved its Council House development programme at its meeting of the 11/7/16. The first planning application has been submitted. Further planning applications will be submitted in the next few months with an anticipated build start in September/ October 2016.
HS/A012: Pilot 'shared room' housing provision with the Registered Social Landlord (RSL) sector to mitigate the impacts of welfare reform.	31/03/2017	50%	Green	Initial property identified and re-designed for shared use. RSL currently in discussion with the potential tenants. Tenancies expected to commence before end of July 2017.
RP/A006: Secure through planning permissions granted, at least 30% of new housing to be affordable.	31/03/2017 (Ongoing)	25%	Green	187 new dwellings were approved between 1st April 2016 and 30th June 2016, of which 55 (29%) were affordable thus contributing to increased levels and range and choice of affordable housing available for families in need of new housing.
RP/A007: Prepare Affordable Housing Supplementary Planning Guidance for adoption.	31/03/2017	25%	Green	Draft Affordable Housing Supplementary Planning Guidance has been prepared for public consultation with all interested parties alongside Matters Arising Changes (MAC) in Sept 2016.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS012				
SRS/A001: Extend the rapid response system to protect vulnerable people from the activities of rogue traders.	01/03/2017	25%	Green	Memorandum of Understanding with South Wales Police has been drafted ahead of an Autumn roll out of the Rapid Response System for residents of the Vale of Glamorgan.
SRS/A002: Equip older and vulnerable residents across the region to protect them from being affected by scams.	01/03/2017	25%	Green	A range of initiatives are underway, including awareness raising through Scams Awareness Month, talks to vulnerable groups and home visits to those identified as being particularly vulnerable to scams and repeat targeting.
IS013				
HS/A013: Establish current local pathways for domestic violence intervention and support in Council owned homes.	31/07/2017	25%	Green	The Vale of Glamorgan Housing department are part of a pilot project with the Crime and Police Commissioners department on implementing a toolkit to improve the response for victims of Domestic Violence. Officers from the council have been involved in several discussions and workshops to help shape the toolkit. It is anticipated that a draft toolkit will be available to pilot in Q3.
HS/A014: Establish a toolkit of Domestic Violence interventions/ solutions for Housing and Repairs.	31/03/2017	25%	Green	Police Crime Commissioner leading on the development of the toolkit. Senior and specialist officers are involved at both steering group and task group level. Toolkit due to be completed December 2016. It aims to improve outcomes for people that suffer the effects of domestic abuse through proactive interventions.
HS/A015: Monitor success of interventions/ solutions for Housing and Repairs.	31/3/17 (Ongoing to 31/1/2018)			Outcomes and performance information being developed in line with domestic violence toolkit to be completed in Q3. Monitoring of success of intervention will commence once tool kit is implemented.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS014				
HS/A016: Restructure the Community Safety team to establish resilience in dealing with Anti-Social Behaviour.	31/06/2016	50%	Green	The restructure of the Community Safety Team has taken place which will provide a more sustainable service. New teams have been established for East and West Vale which will provide a direct contact for victims of anti-social behaviour and the ability to plan and implement prevention services more effectively. The service will now be monitored during Q2 to ensure that improvements are being delivered.
HS/A017: Pilot the Welsh Government /Police Crime Commissioner risk assessment template for anti-social behaviour (ASB).	31/06/2017	100%	Green	The pilot project has been completed and as a result the housing division have implemented an improved case management process in terms of victim action plans and risk assessments. Close working relationships have been established with community safety and housing in order to joint case manage and use the most appropriate legislation where prevention services have failed. This has contributed to an improved response as a social landlord to incidents of anti-social behaviour and in the long term improved community cohesion and reduced fear of crime in neighbourhoods.
HS/A018: Develop with partners a shared commitment to restorative approaches (to tacking anti-social behaviour).	31/10/2017	50%	Green	A pilot project has taken place to provide a restorative approach to tackling anti-social behaviour. Lessons were learnt as a result of the pilot and a draft protocol between Community Safety, South Wales Police and Youth offending Service has been established to formally adopt this process. The protocol will be formally signed off by the Community Safety partnership and Youth Offending Management Board during Q2. This reflects the Council's commitment along with partners to reduce incidents of and escalation to anti-social behaviour through a focus on early intervention and preventative actions.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS015				
RP/A008: Complete the block renewal contracts for Upper Holton Road.	31/03/2017	50%	Green	Work progressing to programme. 95% of residential properties completed, 75% of commercial scheme completed with conversion of shops to residential and late participants in the scheme to be started in Q2. This has contributed to improvements in the fabric and appearance of properties and greater confidence in the area.
RP/A009: Agree and implement the final year of the Castleland Housing Renewal Programme, Public Realm works to round off the project.	31/03/2017	25%	Green	Report went to Cabinet on 4th July 2016 to agree the programme, however, works to progress the project are ongoing in the background should programme be agreed. Implementation will contribute to improvements in public areas in the area.
IS016				
HS/A019: Develop a strategic approach to Community Safety that focusses on early intervention and prevention.	31/09/2017	25%	Green	Work has commenced following the restructure of the Community Safety Team. And plans are in the process of being agreed via the Strategic Partnership.
HS/A020: Work with partners to ensure housing solutions are integral to social care and health interventions.	31/03/2017	25%	Green	A Vale & Cardiff Regional Accommodations Solutions service is in place. Expansion of the scheme has been agreed to include recruitment of Project Manager, 2 Independent Living Officers, Senior OT & regional Step Down Co-ordinator. In Q1, 40 Vale referrals have been made of which 15 patients have been discharged with an intervention in place, thus contributing to improved health and life outcomes for Vale residents.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A021: Develop and deliver a project plan that ensures the Council's landlord service is compliant with the Renting Homes Act.	31/03/2018	25%	Green	The Act received Royal Assent in January 2016 and initial work has commenced looking at implications of the Act. The legislation and guidance is unlikely to be implemented until 2017/18 and we are currently awaiting this from Welsh Government.

Appendix 2 – Detailed Performance Indicator Information

Objective 1: Reducing poverty and social exclusion

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
Population Indicators						
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. Establish baseline performance during 2016/17.
WO1/M002 (POV01): Percentage of working age Vale residents who are economically active. (IO)	78	To be published in Sept 2016	N/A	N/A	N/A	Existing LSB quarterly measure.
WO1/M003: Vale households in relative income poverty, measured for children, working age and those of pension age. (IO)	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. Establish baseline performance during 2016/17.
What difference have we made?						
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	New annual measure. Establish baseline performance during 2016/17.
RP/M022: (DS/M043) Number of Communities First clients entering employment (IO)	N/A	N/A	N/A	N/A	N/A	Existing annual measure. A target of 67 has been set against a performance of 102 in 2015/16. Numbers reducing as unemployment levels fall.
RP/M021: (DS/M044) Number of Communities First clients who report feeling more confident about seeking employment (IO)	N/A	N/A	N/A	N/A	N/A	Existing annual measure. A target of 216 has been set against a performance of 329 in 2015/16. Numbers reducing as unemployment levels fall.
RP/M059: Percentage of Communities First clients assisted with debt problems whom are reducing/managing debt.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
RP/M060: Percentage of Communities First clients who feel better able to cope with welfare problems and/or seek appropriate advice as a result of support provided.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
RP/M023 (IO): Number of areas improved in Barry under the Vibrant and Viable Places/renewal area.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
SL/M005: (LS/M031) Percentage success rate on accredited courses for priority learners	N/A	N/A	N/A	N/A	N/A	Existing annual measure. A target of 86% has been set against a performance of 86% in 2015/16.
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	New annual measure. Establish baseline performance during 2016/17.
CS/M036 (IO): Percentage of Flying Start children reaching developmental milestones at age 3.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
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	New annual measure. Establish baseline performance during 2016/17.
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	New annual measure. Establish baseline performance during 2016/17.
HS/M033: Percentage of 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	New annual measure. Establish baseline performance during 2016/17.
How well have we performed?						
RP/M024: Percentage of Communities First clients who feel more confident in using a computer.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
RP/M025: Percentage of Communities First clients gaining basic IT skills.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
PD/M002 (RS/M033): The percentage of customers who are satisfied with access to services across all channels.	98.87	98.3	95	Green	↓	Maintaining high levels of customer satisfaction in relation to accessing services.
CS/M037: Percentage of eligible Flying Start children that take up childcare offer.	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. Still awaiting Q1 2016/17 performance from Amber Condy

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
SI/M050: Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. Still awaiting Q1 2016/17 performance from Mark Davies
CS/M038: Percentage attendance at Flying Start childcare	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17.
How much have we done? (Contextual data)						
PD/M028: Number of residents that receive training on how to access digital services through Get The Vale Online partnership initiatives	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17.
PD/M024: Number of areas in the Vale where the Council have arranged for free Wi-Fi.	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. Still awaiting Q1 2016/17 performance from Tony Curliss
PD/M010: (RS/M037a) The total number of subscribers to Vale Connect	26,735	33,040	28,206	Green	↑	Subscriber numbers have continued to grow steadily. Opportunities for further subject matter specific bulletins are being investigated.
FS/M012: Number of individuals in receipt of Universal Credit.	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17.
RP/M036: Number of Communities First clients supported to access the benefits they are entitled too.	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. Still awaiting Q1 2016/17 performance from Mark Davies
SL/M018 (LS/M030): Number of enrolments on accredited courses for priority learners	N/A	N/A	N/A	N/A	N/A	Annual measure. A target of 810 has been set against a performance of 736 in 2015/16.
SI/M051a: Number of users benefitting from a Families First service: Children and young people	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. Still awaiting Q1 2016/17 performance from Mark Davies
SI/M051b PI: Number of users benefitting from a Families First service: Professionals	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. Still awaiting Q1 2016/17 performance from Mark Davies

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
SI/M051c: Number of users benefitting from a Families First service: Families	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. Still awaiting Q1 2016/17 performance from Mark Davies

Objective 2: Providing decent homes and safe communities.

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
Population Indicators						
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	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
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	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
WO1/006: Percentage of social housing compliant with Welsh Housing Quality Standard.	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
HS/M034: Number of homeless households per 1,000 population	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17. Still awaiting Q1 2016/17 performance from Ian Jones
HS/M035 (CS/C116): Rate of all offences per 1,000 population	N/A	N/A	N/A	N/A	N/A	Existing annual LSB measure. Performance of 51.69 reported for 2015/16. This related to Police recorded offences only.
What difference have we made?						
HS/M036: The percentage of all domestic violence incidents which are repeat offences.	N/A	38.52	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17.
HS/M039: Percentage of all households where a positive prevention action succeeded in preventing homelessness	N/A	N/A	N/A	N/A	N/A	Existing annual measure. A target of 75% has been set against a performance of 44% in 2015/16.
HS/M037: The percentage of tenants who report improved living conditions and quality of life as a result of WHQS works undertaken on their homes.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
SRS/M001: Reduction in the number of people falling victim to rogue traders.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
HS/M038: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening	N/A	100	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17.

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
RP/M011 (DS/M005): 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. A target of 97% has been set for 2016/17 against a performance of 97% in 2015/16.
How well have we performed?						
HS/M022b: The percentage of tenants satisfied with WHQS works	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 95% set for 2016/17 against a performance of 48% in 2015/16.
HS/M005: Average number of days to let an empty property	39.96	39.7	33 (previously set for this year at 28)	Amber	↑	Committee will be asked to agree the new target of 33 days as this is more realistic for the full year and represents an improvement on performance for 2015 / 2016. The method of collection of this data will now be in accord with Housemark where performance is measured cumulatively with major building works such as those required to achieve WHQS removed from the void data set.
PSR/004: The percentage of private sector dwellings that have been vacant for more than six months at 1 April that were returned to occupation during the year through direct action from the local authority	N/A	N/A	N/A	N/A	N/A	Existing annual measure. A target of 10% set for 2016/17 against a performance of 40.23% in 2015/16.
PLA/006: 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	Existing annual measure with data from multiple sources. Performance of 47% reported for 2015/16.

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
HS/M002: Percentage of housing stock where work that meets the WHQS has been completed.	N/A	78.96	97	Red	N/A	There are at present 1515 WHQS external failures identified within the WHQS external program to be completed by the end of this financial year and to date 589 have been completed (38.9%). At present 94.6% of internal works have been completed and will continue to be picked up as and when properties become void or tenants who had refused WHQS internal works previously change their mind. The Capital projects team will continue to work towards completing the required works by the end of this financial year.
SRS/M002 New PI: Average length of time taken to work with Victims of rogue trade.	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17.
HS/M039: Percentage success rate of stage 3 anti-social behaviour (ASB) cases.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
HS/M009: Percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint	N/A	N/A	N/A	N/A	N/A	Existing annual measure. A target of 95% set for 2016/17 against a performance of 78% in 2015/16.
Number of homes that have received target hardening to reduce the impact of Domestic violence.	N/A	8	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17.
HS/M040: Number of community triggers where the threshold for review was not met (ASB)	N/A	0	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17.
HS/M041: The number of community triggers where case reviews were carried out and resulted in recommendations being made.	N/A	0	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17.
PSR/002: Average number of calendar days taken to deliver a DFG.	180.45	174.36	177	Green	↑	Existing quarterly measure. Performance continues to improve and is above target.
RP/M010 (DS/M003): The percentage of customers satisfied with the Disabled Facilities Grant service.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 98% set for 2016/17 against a performance of 98.13% in 2015-16.
How much have we done? (contextual data)						
RP/M058: Number of public realm improvements through the Castleland Area Renewal Scheme	N/A	N/A	N/A	N/A	N/A	Annual Measure. This scheme will be finished in March 2017.

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
HS/M025: Number of affordable homes created through planning process/ social housing grants	N/A	N/A	N/A	N/A	N/A	Existing annual measure. A target of 250 set for 2016/17 against a performance of 158 in 2015/16.
RP/M037: Number of homes improved or created with housing loan products.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
RP/M038: Number of commercial/ residential properties improved through the Castleland Area Renewal Scheme	N/A	N/A	N/A	N/A	N/A	Annual Measure. This scheme will be finished in March 2017.
HS/M042: Number of open Anti-Social Behaviour cases	N/A	161	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17
HS/M043: Number of applications received for Community Triggers (ASB)	N/A	0	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17.

Appendix 3 – Explanation of Performance Terms used in the Report

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

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

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

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

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

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

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