

Vale of Glamorgan Council Corporate Performance Report - Quarter 3 (1 April – 30 December 2016)

This report provides a summary of the performance for this well-being outcome and the associated objectives for this quarter.



Well-being Outcome 2: An Environmentally Responsible and Prosperous Vale
 The Vale of Glamorgan has a strong and sustainable economy and the local environment is safeguarded for present and future generations

Well-being Objectives:
 3 – Promoting regeneration, economic growth and employment.
 4 – Promoting sustainable development and protecting our environment.

For this quarter, our performance can be summarised by:

The overall status of the **actions** we are taking:
GREEN

The overall status of the **indicators** we use to measure our performance:
GREEN

Which indicates the **overall status** of this Well-being Outcome is:
GREEN

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.

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.

Service Plan Actions		
VS: Visible Services	RP: Regeneration and Planning	FS: Finance Service

1. Outcome Summary

This report gives an overview of performance at quarter 3, April – December 2016, in achieving the outcomes outlined in the Corporate Plan 2016-20 relating to Well-being Outcome 2, 'An environmentally responsible and prosperous Vale'.

An overall RAG status of **GREEN** has been assigned to this Well-being Outcome to reflect the good progress made towards achieving improved outcomes for residents and our customers.

At this stage, all 19 Corporate Plan actions under this Well-being Outcome are on track to be delivered within the timescales giving an overall Green status for actions. 4 actions under Objective 4 are reporting an Amber status indicating that whilst there is some delay with aspects of work, remedial action is already in place to bring these actions back on track. These relate to implementation of the Local Transport Plan (ER9), implementation of the Carbon Management Plan (ER15), development of a waste reduction strategy and remodelling of our waste management infrastructure (ER16) and flood alleviation schemes (ER18).

An overall Green status was reported for our quarterly performance measures contributing to the Well-being Outcome. Performance met or exceeded target for all of the 5 quarterly measures this quarter.

During this quarter the majority of service areas that contribute to this Well-being Outcome reported **absence performance** figures within target with no significant issues highlighted as impacting negatively on progress with planned improvement activities. Monthly monitoring of attendance continues to be undertaken in line with corporate arrangements with priority cases being reviewed monthly in order to ensure performance remains on track.

The latest update to the **Corporate Risk Register** was published in September 2016 and this information remains the most current. With the exception of the Reshaping risk which has increased to a medium-high rating from medium and the Local Development Plan (LDP) risk decreasing from medium-high to medium, the level of risk attributed to the risks impacting on this Well-being Outcome largely remain unchanged. Mitigating actions for service and corporate risks continue to be progressed alongside service plan actions.

Some previous emerging **service risks** that were identified within the Q2 report remain and continue to be potential areas that could impact adversely on our contribution to this Well-being Outcome. There still remains a lot of uncertainty around the effect that post 'Brexit' will have on the economy, purchasing patterns, business and consumer confidence and how this could impact on any future work contributing to the Well-being Outcome. There could also be a potentially damaging effect on the property market which in turn could result in delaying disposal and redevelopment land for housing and impact on potential income from major planning applications. Uncertainty also remains over the Welsh Government's regeneration programmes that are currently under review. At present, it is looking likely that there will be no update on the Vibrant and Viable Places programme until the next financial year (2018/19). If this remains the

case, it will impact on our ability to invest in regeneration projects in the next quarter. In the meantime, we will continue to work with and press the Welsh Government to develop a replacement scheme and associated resources for regeneration projects.

Overall, positive progress has been reported in relation to maximising our key **asset priorities**. Developments of particular note during the quarter include revision of the Corporate Asset Management Plan (CAMP) to include information on the Highways Asset Management Plan. The Plan will be presented to Cabinet during February 2017. Progress has been made towards developing the former skill centre at Barry Waterfront and final negotiations have taken place with the Welsh Government. It is anticipated that a planning application will be submitted early in the new year. We have also made good progress in finding interested tenants once the works have been completed, however, we are awaiting approval by Welsh Government for this.

Regeneration work has commenced on Gladstone Gardens this quarter with all works expected to be completed within this financial year.

Building control pool vehicles have been delivered this quarter and are now in use. These will contribute towards reducing service costs and mileage in line with the Council's carbon reduction commitments.

There is a need to progress to conclusion a number of important schemes such as the Port Road metro scheme at Culver House Cross and the Coldbrook Flood Alleviation scheme. In line with agreed project plans, mitigating actions are being put in place to ensure that continued progress is made.

At Q3, positive progress continues to be made in relation to the **Reshaping projects** contributing to this Well-being Outcome with all projects well underway. The projected **budget** outturn for services within this outcome area for the year is balanced against the amended budget of £23,786,000 for 2016/17 as the majority of services contributing to this Well-being Outcome have projected a balanced budget outturn on target against the amended budget for 2016/17. In addition, the majority of savings are on track to be delivered, however, there is a predicted adverse variance of £300K attributed to Visible & Transport Services arising from delays in implementing changes to waste collection routes, but it is anticipated that underspend elsewhere in the service will help to mitigate against these cost

Ensuring good **customer focus** remains a key priority in delivering Council services and planned improvement activities are being undertaken with this focus in mind. A Matters Arising Consultation (MACs) is ongoing following the amendment of the Local Development Plan. The feedback from this consultation will be assessed by the Planning Inspector in January 2017.

During the quarter, we consulted with residents in Penarth on improvements to Plassey Square. These findings will now inform the development and ultimately improve the play facilities for all. Positive customer feedback has been received through social media to the Council's new approach to the Kings Square Christmas attractions held in December 2016. We continue to engage with our town centres to facilitate improvements. At the last Holton Road Traders Forum, discussions centred on town centre parking with possible

solutions and 'shop local' issues. This work is also informing the Council's Reshaping Agenda as 'shop local' is a key focus of Town Councils e.g. Barry in order to increase town centre vitality.

2. Performance Snapshot

Objective 3: Promoting regeneration, economic growth and employment.

Corporate Plan Actions	ACTIONS STATUS			INDICATORS STATUS		OBJECTIVE STATUS
	Service Plan Actions	Action Status	Overall Actions Status	Number of Indicators	Overall Indicator Status	Overall Objective Status
ER1: Maximise economic growth, inward investment and employment opportunities through the Capital region and Cardiff Airport and St Athan Enterprise Zone. (2019/20)	1	Green	GREEN	0	N/A	GREEN
ER2: Develop opportunities for employment and training through new developments, regeneration schemes and the management of the Council's assets. (2019/20)	3	Green				
ER3: Implement a comprehensive programme of regeneration across the Vale including: <ul style="list-style-type: none"> • The Rural Local Development Strategy • Town Centres Framework • Penarth Esplanade • Barry Waterfront including the Barry Island Link Road • Links between Penarth Haven and the Town Centre (2019/20) 	20	Green				
ER4: Deliver transport improvement schemes associated with the Cardiff Capital Region Metro including bus prioritisation measures at Port Road and Cardiff Road. (2018/19)	3	Green				
ER5: Implement Integrated Network and Active Travel Maps to provide residents and visitors with a comprehensive information resource to travel efficiently and safely. (2018/19)	1	Green				
ER6: Support local businesses and increase the number of visitors to the Vale through the implementation of the Tourist Destination Management Plan and an annual programme of events and festivals. (2019/20)	1	Green				

*An overall indicator status is not applicable for Objective 3 as no quarterly measures are reported under this Objective.

Objective 4: Promoting sustainable development and protecting our environment.

Corporate Plan Actions	ACTIONS STATUS			INDICATORS STATUS		OBJECTIVE STATUS
	Service Plan Actions	Action Status	Overall Actions Status	Number of Indicators	Overall Indicator Status	Overall Objective Status
ER7: Adopt and implement the plan as a framework for sustainable development in the Vale of Glamorgan. (2016/17)	1	Green	AMBER	5	GREEN	GREEN
ER8: Develop and adopt a Community Infrastructure Levy which uses developer contributions to improve community facilities. (2016/17)	1	Green				
ER9: Implement a Local Transport Plan to improve accessibility, road safety, air quality and reduce congestion. (2019/20)	4	Amber				
ER10: Work with Welsh Government to deliver improvements to Five Mile Lane. (2018/19)	1	Green				
ER11: Complete the National Cycling Network Route 88 to promote active travel and healthier lifestyles and reduce unnecessary vehicle travel, road congestion and pollution. (2017/18)	1	Green				
ER12: Improve accessibility to public transport for 16 to 18 year olds and 60 plus by promoting and increasing take up of Welsh Government Concessionary Travel Schemes.(2018/19)	1	Green				
ER13: Deliver a co-ordinated approach to managing the Barry Island. (2018/19)	3	Green				
ER14: Work with partners to continue the regeneration of Barry Island and promote the development of land at Nells Point for tourism and leisure purposes. (2018/19)	1	Green				
ER15: Review and implement the Council's Carbon Management Plan and targets to reduce emissions from council buildings, street lighting and council vehicles. (2017/18)	6	Amber				
ER16: Develop and implement a Waste Reduction Strategy and remodel our waste management infrastructure to increase participation in recycling, reduce the growth of municipal waste and meet national targets. (2018/19)	6	Amber				

ER17: Value biodiversity and enhance and create habitats for important species. (2019/20)	2	Green			
ER18: Minimise the risk and impact of flooding and coastal erosion via an effective Flood Management Plan, flood reduction measures and a Shoreline Management Plan. (2017/18)	4	Amber			
ER19: Achieve four National Beach Awards in recognition of the high standard of cleanliness, good facilities and attractiveness of our beaches. (2018/19)	2	Green			

Of the 9 quarterly indicators reported against Objective 4; A RAG status was applicable to 5, of these 5 all indicators had performance that met or exceeded target (CPM/016 STS007, CPM/018 WMT/010ii, CPM/014 STS005b, CPM/003 BCT/007, CPM/013 STS006).

3. Key achievements and challenges

We are well on track to deliver the key outcomes contributing to Well-being outcome 2, 'An environmentally responsible and prosperous Vale'. Our key achievements at quarter 3 are outline below:

- We are well on track to achieving our commitments for the year under the Carbon Reduction Commitment (CRC) Energy Efficiency Scheme and annual accreditation.
- 3GS (a specialist environmental enforcement company) have been appointed and a service level agreement is in place to undertake enforcement work for the Council. This appointment will help further reinforce our zero tolerance approach to litter, fly tipping and dog fouling.
- We have delivered all our targets as set out in the Rural Local Development Strategy.
- Good progress has been made in finalising the completion of the Penarth Heights development. Final discussions have concluded with the developer for payment of the s106 monies which is due imminently.
- Improvements to the Penarth Esplanade infrastructure have been discussed with Penarth Town Council. The next stage will involve appointing consultancy support to develop feasibility and design. The Project Management Unit (PMU) will lead on this.
- We have successfully implemented new waste management collection rounds across the Vale, managed through an effective publicity campaign to our residents. The new approach has enabled the service to manage its vehicle fleet in a more efficient manner. As arrangements were implemented mid-year, full savings will not be known until next year.
- All (100%) 'full plan' building regulations applications were approved first time this quarter which mirrors the 100% rate reported in Q1 and Q2 this year despite the service receiving an increased number of applications. This high performance continues to exceed the target set of 99%.
- 97% of all applications for planning permission were approved in Q3.
- 96% of all householder planning applications and 91% of all applications for planning permissions were determined within 8 weeks or within the agreed extensions of time and the average time taken to determine all applications (including major) has reduced to 60 days.
- Good progress has been made in increasing the number of fly tipping incidents that lead to enforcement activity compared with the previous quarter. This quarter has seen a large increase compared to Q2 with 61.17% of incidents leading to enforcement activity compared to just 22.4% in Q2. Progress has also increased when compared to performance reported in the same period last year at 28.27% and exceeds the set target of 37.5% for the first time this year.
- In relation to fly tipping we have consistently exceeded our targets each quarter. During Q3, 100% of fly tipping incidents were cleared within 5 working days compared with 97.89% in Q2. We have also continued to consistently improve our performance year on year where 98.94% of incidents were cleared within the 5 days during Q2 last year.
- All (100%) highways and relevant land inspected this quarter was deemed to be of a high or acceptable standard of cleanliness compared with previous quarters where performance was 97.30% for Q1 and 97.92% for Q2. Overall, the percentage of land

/highways inspected of a high/acceptable standard has improved compared to the same period last year where 96.77% was deemed to a high/acceptable standard.

- This quarter has seen a further increase in the percentage of local authority collected municipal waste recycled compared to both Q2 (41.30%) and Q3 the previous year (39.62%). This increase has resulted in performance exceeding the set targeted of 35% for each quarter this year.

Our key areas of challenge are:

- Progressing the work to deliver the Safe Routes in Communities scheme at Dinas Powys School. There has been an indication from the Welsh Government that a request for additional grant funding is likely to be granted due to an underspend on the Road Safety Capital Grant. This will enable us to meet the cost of the additional replacement work required.
- Whilst progress is being made on work related to the Council's Carbon Management Plan, an update has yet to take place. Work is currently ongoing to establish a Fit scheme for the Council. Existing examples of such schemes are due to be considered by the Insight board in February 2017. An example being Re:Fit Cymru which is a Welsh Government promoted scheme that aims to accelerate the energy efficiency improvement of public buildings in Wales through the opportunity to use a UK framework comprising of 16 contractors to improve the energy efficiency of buildings through interest free loans.
- Progressing the development of the Waste Management Strategy. The findings of the WRAP report are due in the spring of 2017, and these will inform our priorities for a future strategy.
- Some options have been identified in relation to public conveniences, however, there is a need to progress these in order to deliver a more cost-effective service.
- There is a need to recruit volunteer drivers in order to deliver and expanded Greenlinks Community Transport service. A volunteer recruitment drive has commenced this quarter and it is anticipated that this will ensure the action is brought back on track.
- Whilst some slippage has been reported in relation to exploring fleet options to enable better usage, this work is ongoing as part of the Reshaping Services Programme for Visible Services and Transport and will be further supported by the implementation of findings from the Edge Report.
- The Communities First scheme is to be phased out by March 2018 following the announcement from the Cabinet Secretary for Communities and Children on 14th February 2017.
- There is a need to progress to conclusion the Coldbrook alleviation scheme. The scheme has proven to be more complex than first anticipated leading to budget and time issues, and these are currently being discussed with Welsh Government.
- Delivery of the Port Road metro scheme at Culver House Cross has suffered further delays and there is a need to bring to conclusion the work. We are working with the Developer to ensure that continued progress is made.
- Delivery of the highway maintenance resurfacing plan and remains a significant challenge for Visible Services and Transport in light of ongoing capacity issues. However, this is currently being managed through the commissioning of work.

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	<p>This quarter has seen 2 of the 3 services that contribute to this Outcome remain within the quarterly set targets of sickness absence for their directorates with the exception of Financial Services which reported a rate of 5.01 days against the resources target of 4.35 days. Regeneration, Planning, Visible Services and Transport reported improved reduced sickness absence figures compared to the same quarter last year. However Financial Services have seen an increase in the number of sickness absence days reported compared to the 3.62 days lost in Q3 2015/16. Attendance management remains a priority for the Council with monthly monitoring of attendance taking place.</p> <p>Regeneration and Planning Services have maintained a wider use of trainees within the service through the provision of work experience opportunities and the provision of placements for students continues to be a successful policy in place for in the Policy, Development Management and Enforcement divisions. During this quarter we have successfully recruited replacement students that will begin their placements in August 2017. The use of trainees is something that is being considered within Visible Services and will potentially feature in the Visible Services and Transport Business Transformation as part of the Reshaping Services agenda. It is anticipated that a report on this Programme will be received by Cabinet in Spring 2017. Issues of capacity remain within Visible Services & Transport as the restructuring of the division continues as part of the Reshaping Services programme. It is anticipated that the restructure will progress further in quarter 4.</p>
Financial	<p>The projected budget outturn for services within this outcome area for the year is balanced against the amended budget of £23,786,000 for 2016/17.</p> <p>Transportation Services and Highways and Engineering Services both anticipate a favourable variance in their budgets. Transport are projecting an underspend of £70,000 as a result of staff vacancies and additional income from concessionary fares. Highways and Engineering Services are expected to have a favourable variance of £230k by the end of the year. This is partially due to a projected employee underspend of £366k through staff vacancies which is projected to offset overspends on energy costs through delays in the LED replacement programme, winter fleet vehicle costs and a high demand of work undertaken for other departments.</p>

The income from the Vale Enterprise Centre workshops remains under budget due to difficulties letting units that are in need of refurbishment. Due to this a capital bid has been submitted to invest in the fabric buildings aiming to achieve the income targets set. However the service has identified additional streams elsewhere which are predicted to cover any loss of income through the workshops.

Planning fee income remains lower than its anticipated profile, this is thought to arise out of the uncertainty that still remains over the construction market as a consequence of the Referendum result for Brexit. Despite this the projected budget for Development Management is anticipated to outturn on target.

Waste Management is projected to have an adverse variance of £300,000 at the end of the year. This has resulted from, as previously reported, delays in implementing changes to waste collection routes which could result in potential increases to employee and transport costs. Despite this overspend, it is anticipated that an underspend in waste disposal costs and departmental support costs recharged to the service will help mitigate any additional cost.

Positive progress continues to be made in relation to the Reshaping projects contributing to this Well-being Outcome and all projects are well underway.

Regeneration and Planning services are continuing to look for opportunities to contribute towards the Reshaping Programme through considering possible areas for collaboration with neighbouring councils and possibilities for income generation within its functions. As part of the focus on collaboration with other authorities, Welsh Government and commercial partners to deliver the City Deal project governance structures will continue to be developed. These structures include the Regional Transport Authority, Employment and Skills Board and Regional Business Organisation. The Capital Region Programme Board has now been established and are working to coordinate processes and consider all the proposals for City Deal funding. As part of the Visible Services and Transport Reshaping Services work (action VS/F001 and VS/F005) a working group has been established to consider Asset Management Systems for leisure services. An audit of current systems is currently taking place in quarter 3 and 4 which will inform any future decisions.

Assets	<p>During this quarter, progress has been made towards developing the former Skills Centre at Barry Waterfront with final negotiations underway with Welsh Government and planning application is anticipated to be submitted early this year. At the moment repair work is being done to the building and potential tenant interest has already been identified, but is awaiting agreement from Welsh Government.</p> <p>The Asset Management Plan (AMP) has been finalised and a draft plan update was presented to the Insight Board during December 2016 which will be reported to Cabinet in February 2017.</p> <p>The Space project is on track at the Civic Offices with works to an area of the ground floor, 3rd floor and 4th floor now complete. Works are on-going on the 2nd floor and work is due to commence on the 1st floor. It is anticipated this work will be completed by the end of Q4. Discussions with Building Services are underway to determine how the tranche 2 savings within Cleaning and Security can be achieved whilst minimising the potential impact on corporate buildings.</p>
ICT	<p>Opportunities to further promote the use of Oracle within the Visible Services and Transport Reshaping Services work is being examined.</p> <p>Work is progressing with the installation of LED lighting in residential areas of the Vale following the investment of £1.2 million in Q2. Tenders were returned in November 2016 for Lumieres with an installation contract being due for return in Q4 which will also see the commencement of installation work.</p>
Customer Focus	<p>A consultation has been carried out on the Matters Arising Consultation (MACs) following the amendment of the Local Development Plan. The feedback from this consultation will be assessed by the planning inspector in January.</p> <p>Consultation on play areas in Penarth has been undertaken this quarter focusing on Plassey Square to improve the play facilities for all.</p> <p>Positive customer feedback has been gained through social media to the Council's new approach to the Kings Square Christmas attractions that were in place in December 2016.</p> <p>The Holton Road Traders Forum was engaged with in October with discussions centred on town centre parking with possible solutions and 'shop local' issues. This work is also informing the Council's Reshaping Agenda as 'shop local' is a key focus of Town Councils e.g. Barry in order to increase town centre vitality.</p>

Risk	<p>The latest Corporate Risk Register update from September 2016 has been used to inform this Q3 report, since the risks statuses have largely remained the same. Therefore, the majority of risks that affect this outcome are unchanged with the exception of the Reshaping risk that has increased from medium to medium-high risk and the Local Development Plan (LDP) which has reduce from medium-high to medium-low.</p> <p>Potential risks occur if an adopted LDP is not in place, this would result in the Council being unable to demonstrate an official housing land supply. However, the latest objective assessment demonstrates we have an equivalent of over 5 years housing supply continuing on from the same outcome provided at Q2.</p>
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APPENDICES

Appendix 1 – Detailed Corporate Plan Actions Information

Objective 3: Promoting Regeneration, economic growth and employment

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER1				
RP/A010: Promote the Cardiff Airport and St. Athan Enterprise zone through a positive land use planning framework in the LDP.	31/3/17 (ongoing to 2019/20)	75	Green	It is anticipated that the Local Development Plan will be adopted in late spring/early summer 2017. Improvements continue to be made in the key priority areas of transport links. We are currently considering a pre-application enquiry for the Northern access Road. We have recently approved 5 Mile Lane improvement works.
ER2				
RP/A011: Promote new employment opportunities through a positive land use planning framework in the Local Development Plan (LDP).	31/3/17	75	Green	It is anticipated that the Local Development Plan will be ready late spring/early summer 2017. Preparation is underway following the matter arising consultations in September, for a new set of hearings in January which should complete the Inquiry process and allow the Inspector to issue his final report. This will then be considered by the Council with the Aim of achieving adoption in early summer 17/18
RP/A012: Strengthen Links between Communities First and regeneration/ investment projects to realise local employment.	31/3/17	75	Green	Further work is ongoing between Regeneration and Communities First in respect of the Main St/Victoria Gardens area regeneration and preparation is underway to move the Work Program team from the BSc into the offices next to C1V and C4W to ensure increased synergies with regard to employability support.

HR/A001: Implement an internal strategy to increase the numbers of 16-24 year old employees as a proportion of the wider workforce.	31/3/17	70	Green	A temporary part-time officer has been appointed to start in January 2017 to assist implementation of the strategy. Currently a recruitment process has been started for two ICT apprentices to start in February 2017. Discussions have taken place with a view to recruit an apprentice for the Highways service to start in April. Further discussions have taken place with other service teams who have identified the need to recruit 16-24 year olds in their Workforce Plans. An update report has been given to CMT in December, outlining the above.
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ER3

RP/A041: Prepare a fully coordinated proposal to meet the next phase of Welsh Government Regeneration.	Ongoing, as it depends on WG funding deadline	75	Green	Welsh Government has still to announce its successor project to 'Vibrant and Viable Places' and this not now due until April 2018, however, preparations are being made for likely projects to feed in to a bid application when a bidding round opens in 2017 (unfortunately no date has been confirmed for this).
RP/A013: Deliver the final year of the Vibrant and Viable Places Tackling Poverty Programme	31/3/17	75	Green	All works are on target for completion within the timescale set. Discussions underway with Welsh Government for further funding delivered through the ad hoc pipeline bidding process as indications are there will be no new VVP2 until 18/19.
RP/A014: Continue to deliver the Rural Local Development Strategy.	31/3/17	100	Green	All targets are completed for this year.
RP/A017: Take forward Barry Island master planning.	31/3/17 (ongoing to 2019/20)	75	Green	A draft plan is currently in circulation and is to be considered in the next project board meeting
RP/A015: Implement the Town Centres Framework.	31/3/17	75	Green	Most projects are on track. The First Town Centre Forum meeting was held this quarter and many actions from which are on track to being delivered/considered for implementation.
RP/A019: Progress the taking forward of the beneficial re-use of the Nell's Point site, Barry Island.	31/3/17 (ongoing to 2019/20)	75	Green	We are currently seeking a quotation from JLL consultancy on Joint Venture options that were reported to the Project Board.

RP/A018: Take forward the Cemetery Approach park scheme.	31/3/17 (ongoing to 2019/20)	75	Green	Development has commenced on site this quarter and site clearance has been completed. The works have also commenced on renewing the road itself.
RP/A020: Conclude and develop a scheme for the re-use of the St Pauls Church site, Penarth	31/3/17 (ongoing to 2019/20)	75	Green	The four Housing Associations who operate within the Vale of Glamorgan have been invited to prepare schemes for the site including community uses. The outcome of this exercise is awaited.
RP/A021: Progress the re-use and regeneration of the Cowbridge Cattle Market project.	31/3/17 (ongoing to 2019/20)	75	Green	Following receipt of no bids after the marketing exercise undertaken in October a further exercise was instigated in November / December and we are currently await the results.
RP/A023: Progress the remaining elements of the Innovation Quarter.	31/3/17 (ongoing to 2019/20)	75	Green	A report is due to be presented to Cabinet on 9th January to seek authorisation to re-market the site.
RP/A024: Take forward the former Eagleswell School site project.	31/3/17 (ongoing to 2019/20)	75	Green	The proposals for Eagleswell Road School was considered and approved by Cabinet on 31 st October 2016. Marketing of the site is due to commence in the new year.
RP/A025: Work towards the completion of the Penarth Heights project.	31/3/17	95	Green	Final discussions over the payment of the complete s106 has been completed and the payment is due imminently.
RP/A026: Coordinate and manage the remaining and on-going work to redevelop Barry Waterfront.	31/3/17	95	Green	No further issues have been raised to date. The Waterfront link road was opened to two way traffic on Friday 16 th December 2016.
RP/A043: Prepare and consider the feasibility of a scheme to enhance Penarth Esplanade.	31/3/17	75	Green	A draft consultancy brief has been prepared with regard to future design work. The draft has been circulated to board members in late 2016, responses awaited prior to next board meeting.
RP/A022: Take forward the St Cyres housing site project.	31/3/17	75	Green	Legal discussions continue with the developer regarding the exchange of contracts. The developer continues to undertake necessary survey work in advance of the submission of a pre-application enquiry and the formal planning application in May / June 2017.

RP/A028: Deliver the works to North Penarth Open Space Improvements. (The Dingle, Paget Road, Plassey Square and Cogan Leisure)	31/3/17 (ongoing to 2019/20)	75	Green	Contracts have been let or are due to be let shortly. Works are due to commence on various sites from February onwards with various completions due Spring / early Summer.
RP/A027: Prepare a scheme for the development of Colcot pitches.	31/3/17	75	Green	Following planning and project board approval the contract for the pitches will be awarded in January 2017.
VS/A003: Provide a weekend and bank holiday bus service for Penarth and undertake a review of its success.	31/10/16 (Revised to 31/03/2017)	90	Green	A meeting is to take place with Penarth Town Council before the end of the financial year to discuss bus service provision in 2017. Progress here is very much dependant on both the Penarth Town Council (PTC) budget and the Council's own budgets.

ER4

VS/A004: Complete the Culverhouse Cross to Weycock Cross bus priority and cycling / walking scheme	31/03/17	75	Green	Phase 3 works are due to be completed by the end of March 2017. The first claim in regards to funding for Phase 1 has been submitted to Welsh Government and the 2nd claim for Phase 2 is currently being processed.
VS/A005: Design a bus / cycle / walk route from Weycock Cross to Cardiff Airport	31/03/17			At the moment a feasibility study is being carried out. The initial thought was that the route may be undeliverable due to land restraints but further investigation indicates that it can be delivered however it may be under specification at certain points due to available highway width. Consideration being given to requesting funding from Welsh Government for 2017/18
VS/A006: Complete the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys	21/12/16 (Revised to 31/03/2017)	85	Green	Funding has been identified from S106 to carry out the Vissim Model on the junction, securing funding to implement the traffic model will provide Members with additional confidence in the positive outcomes the works will have. Works to carry out this work are yet to be procured.

ER5

VS/A007: Prepare the integrated network Active Travel Map and consult on it.	31/03/17 (ongoing to 2018/19)	35	Green	WG has extended the deadline of submission for the Map. All interested parties who have requested to be involved have been asked to make initial comments for routes and schools are being consulted through a lesson plan. Llantwit Major mapping has been completed.
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ER6

RP/A029: Increase the number of new innovative events which support the local economy and encourage existing events to become more sustainable.	31/3/17	75	Green	The New Ice Rink event ran was very successful with 4166 skaters in total over a period of 9 days. An event debrief will be held in Jan'17 to review and recommend amends for a possible 2017 event. Applications have been invited and received for funding for 2017/8 events. Recommendations to Cabinet include reduction in support for long established events with a view to more sustainability with funding increasingly directed to new innovative events which support the economy.
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Objective 4: Promoting sustainable development and protecting our environment

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER7				
RP/A030: Progress the Local Development Plan (LDP) to adoption as a framework for sustainable development in the Vale of Glamorgan.	31/3/17 and ongoing	75	Green	LDP expected to be adopted May 2017. Further hearing sessions taking place in January 2017 with regards to the Matters Arising Changes (MACs).
ER8				
RP/A031: Develop and adopt a Community Infrastructure Levy which uses developer contributions to improve community facilities.	31/3/17	75	Green	Work remains ongoing, we are preparing draft charging schedule which will be informed by viability work and infrastructure planning as part of the LDP process. Welsh Government are now considering the future of Community Infrastructure Levy.
ER9				
VS/A008: Deliver the road safety capital programme for 2016/17 including junction improvements on the Court Road corridor.	31/3/17 (ongoing to 2019/10)	75	Green	Delivery of the road safety capital programme is well underway with build outs (pedestrian areas at corners of junctions with dropped kerbs) being completed. White lining is to be completed and Traffic Regulation Order is being carried out by traffic section.
VS/A009: Deliver the Safe Routes in Communities scheme at Dinas Powys School (Murch) to provide walking and cycling infrastructure from the Community Centre to the rear of the school.	31/3/17	75	Green	Scheme to be delivered in quarter 4. The scheme is currently over budget because a structure over the brook needed replacing. A request for additional funding has been put to Welsh Government. Welsh Government has given an indication that additional funding will likely become available due to underspend on Road Safety Capital Grant.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A010: Review all supported local bus services	31/3/17	75	Green	The Public Transport Survey has taken place - the results of which have been put into report format and will be distributed and discussed with transport operators. A review of financially supported bus services was also undertaken by the Passenger Transport Team with a decision taken to vary existing services where appropriate. These services have now been tendered and results will be considered by Cabinet in Quarter 4.
VS/A011: Deliver an expanded Greenlinks Community Transport Service.	31/3/17	60	Red	A lack of volunteer drivers has meant office based staff have been driving vehicles. This has led to a reduction in the amount of time spent on administration and management functions. Therefore there has been slippage in setting up the recruitment drive to gain more volunteer drivers - this will take place before the end of the financial year.
ER10				
VS/A012: Work with Welsh Government to deliver improvements to Five Mile Lane.	31/03/17	75	Green	Planning permission for improvement to Five Mile Lane has approved in Quarter 3. A Compulsory Order Purchase Inquiry is due to commence in Quarter 4.
ER11				
VS/A013: Seek S106 funding to deliver an additional signing scheme and improvements to junctions to further promote National Cycling Route Number 88.	31/3/17	75	Green	Further discussions have occurred in Quarter 3 with Section 106 Officer to obtain signing for National Cycling Rout Number 88.
ER12				
VS/A014: Promote public transport concession schemes.	31/3/17	75	Green	Applications for the all Wales concessionary bus pass scheme continue to be made to the Council. From April 2017 Welsh Government have decided to disband the Young Persons discounted travel pass.

ER14				
RP/A032: Deliver a co-ordinated approach to services at Barry Island in support of the Council's policies and plans for tourism regeneration and employment.	31/3/17	75	Green	A new visitor interpretation, in partnership with Arriva Trains has been commissioned and due to be installed Feb 2017. A refresh of all Tourist Info Points has also been completed. The Barry Island weekender events programme continues to attract large visitor numbers, and plans will be put in place to build on this for the 2017 season. We continue to work effectively with Visible services in support of Beach Huts etc and conducting a refresh and audit of visitor signage ahead of the new season. Ongoing support of Highways/Traffic Management during the developmental works to the road infrastructure.
ER15				
FS/A004: Review and update the Carbon Management Plan.	31/3/17	35	Red	Work is continuing towards getting a Re:Fit scheme to suit the VOG Council. Work is currently ongoing with schools. Issues arising are to be considered by the Insight Board in February.
FS/A005: Meet our commitments under the CRC Energy Efficiency scheme and achieve annual certification.	31/3/17	99	Green	Discussions have taken place and requested evidence has been provided to audit. We are currently left awaiting an internal audit report to complete this action.
VS/A018: Continue to implement conversion of non LED to LED lighting.	31/3/17	75	Green	Tenders were returned in November 2016 for Lumieres. The Installation contract is due for return in quarter 4 with installation starting late Quarter 4.
VS/A019: Purchase new vehicles from the Visible Replacement Fund in line with current EU Environmental Standards including the ability to operate on biofuel.	31/3/17	75	Green	The vehicle replacement programme is currently on track, vehicles have been ordered, and we have additional tenders open on a majority of vehicles. The purchasing schedule is currently being discussed with all user departments with options of types of vehicles. New environmentally friendly vehicles purchased as necessary and in accordance with service needs, whilst supporting the Council's carbon management objectives.

VS/A020: Continue to explore the need for fleet and options for better usage.	31/3/17	75	Green	Discussions are ongoing as part of the Reshaping Services Programme for Visible Services as well as further implementation of the actions contained within the Edge Report to help meet this action. Regular meetings are being held with departments to discuss options for the future that will meet service needs and requirements.
VS/A021: Implement waste management round collection service changes to deliver vehicle savings	31/8/16 (Revised to 31/03/2017)	90	Green	The new waste management rounds have been implemented however there is a need to capture the full transport savings. This is expected to be fully completed in quarter 4.
ER16				
VS/A022: Continue to exceed the 2015/16 Recycling Target of 58%	31/3/17	75	Green	The Council is still exceeding its recycling target in this quarter reporting 42.34% of local authority collected municipal waste being recycled and remains on track for 2016/17.
VS/A023: Finalise the Waste Resource Action Programme (WRAP) with Welsh Government.	31/7/16 (Revised 31/03/2017)	75	Green	WRAP have completed their draft study but they were unable to update the recent market values in time for quarter 3. A final report is expected to be received by the end of March / April 2017.
VS/A024: Draft a 5 year Waste Management Plan (2017-22).	30/11/16 Revised to 31/3/18 to reflect the ongoing work with WRAP which is yet to be finalised.	50	Amber	The Council has worked with WRAP in quarter 3 and requested some changes to the draft report based on recycle values. The Council expects to receive the report spring 2017. Once it is finalised, a 5 year waste management plan will be proposed. It is anticipated that the WRAP plan will have the necessary considerations for a future strategy.
VS/A025: Bid for the annual Welsh Government Environment Grant	31/3/17			Due to commence and conclude in Quarter 4.
VS/A026: Introduce a revised enforcement policy to reduce litter, fly tipping and dog fouling offences	31/12/16	100	Green	3GS have been appointed and a Service Level Agreement has been signed.

VS/A027: Review the provision of public conveniences to deliver a more cost efficient service.	30/11/16 (Revised to 31/03/2017)	50	Red	Options that have been produced to deliver a come cost effective service are up for consideration by Management in Quarter 4. This work will carry forward into the 2017/18.
ER17				
RP/A033: Prepare a revised Biodiversity Supplementary Planning Guidance (SPG)	31/3/17	75	Green	A new SPG is currently being drafted by an Ecology Officer and the Policy Team. Consultation is to be undertaken before its adoption alongside the LDP.
RP/A034: Deliver a programme of Biodiversity Projects funded by the new Welsh Government single Environment Grant.	31/3/17	75	Green	3.5ha of broad-leaved woodland have been sensitively managed. Physical management of land at the Heritage Coast for the High Brown Fritillary butterfly in partnership. Promoted biodiversity to 79 schools / groups. Hosted over 60 volunteer days with people from the local community. Managed and monitored priority protected species such as Adder, Purple Gromwell, Dormouse and Chough. Held over 30 partnership sessions with volunteers and voluntary groups such as Keep Wales Tidy, Porthkerry Wildlife Group, Greendays and Valeways. Created new reed bed area to improve water quality at Porthkerry country park. Surveyed and monitored Cosmeston Lakes with regards to the introduction of Water Voles and eradicated invasive species.
ER18				
VS/A028: Monitor the changes in coastal waters and coastal erosion at Penarth in accordance with the Shoreline Management Plan	31/3/17	75	Green	Further monitoring of the cliffs around Penarth Headland are planned for Spring 2017 as well as consideration of the establishment of wave and water level gauge at Penarth Pier to support development of the coastal risk management schemes in the area.
VS/A029: Complete the delivery of the Coldbrook Flood Alleviation Scheme.	31/3/17	50	Red	Further delays have occurred in Quarter 3 due to ground conditions and utilities. The scheme is now unlikely to be completed until financial year 2017/2018.

VS/A030: Continue work to deliver the Boverton Flood Alleviation Scheme	31/3/17	75	Green	Work is due to commence on site in quarter 4. A design and build contractor was appointed in December 2016 following a competitive tender process. The detail design is currently ongoing with man construction phase programmed to commence in February 2017. The contract works are programmed to take some 36 weeks resulting in completion during Summer 2017 subject to no unforeseen circumstances.
VS/A031: Continue work to deliver Llanmaes Flood Alleviation Scheme	31/3/17	75	Green	Progress on this scheme has been impacted by the proposed Northern Access Road being promoted by Welsh Government. Further design and development of the scheme is required however, due to procurement limits being reached a retender process must take place to appoint a suitable consultant. Negotiations are continuing with Welsh Government to co-ordinate works design and construction of the alleviation pond required. The current programmes for the scheme to the retender in Summer 2017 subject WG funding approvals at that time.

Appendix 2 – Detailed Performance Indicator Information

Objective 3: Promoting regeneration, economic growth and employment

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
Population Indicators						
CPM/137 (WO2/M001): Gross Value Added (GCA) per hour worked (relative to UK average)	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
CPM/138 (WO2/M002): Percentage of people in employment who are on permanent contracts (or on temporary contracts and not seeking permanent employment) and who earn more than 2/3 of the UK median wage.	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
CPM/004 (WO2/M003) (IO): Rate of new active businesses per 10,000 working age population	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
CPM/139 (WO2/M004): Percentage of people in employment.	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.

What difference have we made?

CPM/071 (FS/M009) (IO): Number of local individuals gaining training and employment through targeted recruitment and training in Council construction projects	N/A	787	N/A	N/A	N/A	Existing annual measure. Performance of 100 in 2015/16. No target set for 2016/17.
CPM/140 (RP/M039): Number of full time equivalent (FTE) jobs created through Council led regeneration schemes.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
CPM/230 (RP/M023) (IO): The percentage of surveyed residents who consider our town centres including Barry, Penarth, Llantwit Major and Cowbridge to be attractive places to visit and shop.	N/A	N/A	N/A	N/A	N/A	Existing measure. Last bi-ennial survey (2014) reported performance as 76% overall. Next survey due in 2016/17 with target set at 77%.

CPM/075 (RP/M040): Percentage of residents who consider the town centres of Barry, Penarth, Cowbridge and Llantwit to be good or excellent in respect of overall attractiveness.	N/A	N/A	N/A	N/A	N/A	Existing measure. Last bi-ennial survey (2014) reported performance as 76% overall. Next survey due in 2016/17.
CPM/141 (RP/M041): Number of new business start-ups as a result of management of the Council's assets	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
CPM/087 (RP/M031) (IO): Total number of visitors to the Vale of Glamorgan for Tourism purposes (as measured by STEAM survey).	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Still awaiting 2015/16 performance from steam survey No target set for 2016/17.
CPM/095 (National data) (IO): Percentage of working population with no qualifications.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.

How well have we performed?

CPM/089 (RP/M042): Number of commercial applications determined within the Enterprise Zone.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
CPM/142 (VS/M034): Percentage beach hut occupancy on Barry Island resort	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
CPM/143 (RP/M043): Number of major commercial (over 1,000 square metres) planning applications approved during the year.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
CPM/078 (RP/M025)(DS/M021) (IO): Average vacancy rate in the Vale's main town centres.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 6.30% set for 2016/17 against performance of 6.4% in 2015/16.

How much have we done? (Contextual data)

CPM/081 (RP/M029) (IO): Number of community groups supported to grow capacity	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
CPM/144 (RP/M045): Number of Job Fairs delivered by the Council during the year.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
CPM/079 (RP/M026)(DS/M024): Number of facilitated visits to country parks and heritage coast.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 245 set for 2016/17 mirroring performance in 2015/16.

CPM/145 (RP/M047): Number of visitors to Barry Island weekender events.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
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Objective 4: Promoting sustainable development and protecting our environment

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
Population Indicators						
CPM/146 (WO2/M005): Amount of waste generated that is not recycled, per person	N/A	N/A	N/A	N/A	N/A	New annual Well-being Indicator. Establish performance during 2016/17. National baseline
CPM/147 (WO2/M006): Number of properties (homes and businesses) at medium or high risk of flooding from rivers and the sea.	N/A	N/A	N/A	N/A	N/A	New annual Well-being Indicator. Establish performance during 2016/17. National baseline
CPM/148 (WO2/M007): Area of healthy ecosystems in the Vale.	N/A	N/A	N/A	N/A	N/A	New annual Well-being Indicator. Establish performance during 2016/17. National baseline
CPM/149 (WO2/M008): Quality of the air we breathe: Levels of nitrogen dioxide (NO2) pollution in the air.	N/A	N/A	N/A	N/A	N/A	New annual Well-being Indicator. Establish performance during 2016/17. National baseline
What difference have we made?						
CPM/150 (RP/M048): Vacancy rate of commercial premises on Barry Island seafront	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17
CPM/151 (VS/M035): Percentage reduction in business mileage undertaken by Council pool car fleet	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17
CPM/152 (FS/M013): Percentage reduction in the number of buildings from which the Council operates.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17
CPM/018 (WMT/010ii): Percentage of local authority collected municipal waste recycled.	39.62	43.24	35	Green	↑	The Council remains above its quarterly targets and is still on target for exceeding the current statutory recycling target.
CPM/016 (STS/007): The percentage of reported fly tipping incidents which lead to enforcement activity.	28.27	61.17	37.5	Green	↑	Performance here is back on track and remains positive in terms of enforcement action noting that it is not always possible to take enforcement action. However, we will continue to monitor performance and maintain our performance in respect of this indicator.

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/153 (RS/M012): Percentage reduction in carbon dioxide emissions in non-domestic local authority public buildings.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 3% set for 2016/17 against performance of 1.30% in 2015/16.
How well have we performed?						
CPM/155 (VS/M036): Satisfaction with public transport including accessibility and road safety.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17
CPM/017 (THS007): Percentage of adults 60+ who have a concessionary bus pass.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 82% set for 2016/17 against performance of 82.4% in 2015/16.
CPM/013 (STS005a): Percentage improvement in the Council Cleanliness Index rating	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 73.2% set for 2016/17 against performance of 69.75% in 2015/16.
CPM/014 (STS005b): The percentage of highways and relevant land Inspected of a high or acceptable standard of cleanliness	96.77	97.78	97	Green	↑	This quarter the cleanliness standards still remain on target with the percentage for this quarter being above target and previous Q3 performance.
CPM/020 (RP/M005)(DS/M049): The percentage of all planning applications determined within 8 weeks	N/A	91.34	N/A	N/A	N/A	New quarterly measure. This is a slight increase from the 91.21% reported in Q2 with performance remaining above the target of 80% for 2016/17.
CPM/021 (RP/M006)(DS/M051): The percentage of householder planning applications determined within 8 weeks.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 90% set for 2016/17 against performance of 93.6% in 2015/16.
CPM/023 (RP/M009)(DS/M052): The percentage of decisions made contrary to officer recommendation.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 10% set for 2016/17 against performance of 0% in 2015/16.
CPM/156 (RP/M049): Percentage of all planning appeals submitted that were upheld	N/A	N/A	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016-17
CPM/157 (RP/M050): Percentage S106 contributions spent to Council target	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016-17

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/003 (BCT/007): The percentage of 'full plan' applications approved first time	100	100	99	Green	↔	Existing quarterly measure. All full plan applications were approved during Q3. Service continues to deliver top quartile performance whilst receiving increased number of applications.
CPM/031 (VS/M049): Percentage of people satisfied with cleanliness standards.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Last bi-ennial survey (2014) reported a performance of 88%. New survey due in 2016/17.
CPM/006 (CAM/037): Percentage of change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1000 square metres	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Performance of 5.25% reported in 2015/16.
CPM/158 (RP/M051): Public satisfaction with facilities on Barry Island	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17
CPM/015 (STS006): Percentage of all fly tipping incidents cleared within 5 working days	98.94	100	97.50	Green	↑	There has been a considerable improvement in this quarter. Waste Management are now solely managing all fly tipping reports to minimise any slippage. This has so far proved successful.
CPM/080 (RP/M027): Percentage of customers satisfied with Country Parks.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 98% set for 2016/17 against a performance of 97% in 2015/16.

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/154 (VS/M048): Percentage of Council street lights that are LED.	N/A	33	N/A	N/A	N/A	<p>New quarterly measure. Establish baseline performance during 2016-17.</p> <p>Following agreement by Cabinet and full Council budget has been allocated for the upgrade of all street lighting lanterns within all residential areas to LED in line with the Councils Street Lighting Energy Reduction Strategy. Following completion of a detailed procurement process this work is currently programmed to start in March 2017 with a likely 3 month installation programme. When complete this will significantly increase the percentage of Council street lights that are LED to 65% as well as further reduce energy costs and carbon emissions from street lighting infrastructure.</p>
How much have we done? (Contextual data)						
CPM/159 (VS/M037): Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
CPM/160 (VS/M038): Number of passengers carried by the Council's community bus service.	N/A	451	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17.
CPM/161 (VS/M039): Value of investment levered into the Council that is dedicated to transport improvement schemes.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
CPM/162 (RP/M052): Value of developer financial contributions received through the Community Infrastructure Levy / Section 106 (S106) agreements	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
CPM/163 (RP/M053): Number of individual community schemes benefitting from developer financial contributions (S106).	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.

Performance Indicator	Q3 Actual 2015/2016	Q3 Actual 2016/2017	Q3 Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/164 (VS/M040): Number of beach awards achieved	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
CPM/032 (VS/M031)(DS/M029a): Kilometres of additional on-road cycle path provided during the year	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 2 km set for 2016/17 against performance of 0km in 2015/16.
CPM/033 (VS/M032)(DS/M029b): Kilometres of additional off-road cycle path provided during the year	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 2km set for 2016/17 against performance of 2.3km in 2015/16.
CPM/079 (RP/M027)(DS/M024): Number of facilitated visits to country parks and heritage coast.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 245 set for 2016/17 mirroring performance in 2015/16.