

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



Well-being Outcome 1: An Inclusive & Safe Vale

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.

For this quarter, our performance can be summarised by:

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

AMBER

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

AMBER

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

AMBER

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
<b>Green:</b> Performance is on or above target	↑ : Performance has improved on the same quarter last year	<b>Green:</b> Action completed or on track to be completed in full by due date.	<b>Green:</b> indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.
<b>Amber:</b> Performance is within 10% of target	↔ : Performance has remained the same as the same quarter last year	<b>Amber:</b> Minor delay but action is being taken to bring action back on track.	<b>Amber:</b> 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.
<b>Red:</b> Performance missed target by more than 10%	↓ : Performance has declined compared to the same quarter last year	<b>Red:</b> 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.	<b>Red:</b> 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			
<b>VS:</b> Visible Services	<b>CS:</b> Children & Young People Service	<b>AS:</b> Adult Services	<b>HR:</b> Human Resources
<b>HS:</b> Housing Service	<b>BM:</b> Business Management & Innovation Services	<b>PD:</b> Performance & Development	<b>SRS:</b> Shared Regulatory Services

# 1. Outcome Summary

This report gives an overview of performance at the end of year, 1 April 2016 – 31 March 2017, in achieving the outcomes outlined in the Corporate Plan 2016-20 relating to Well-being Outcome 1, 'An inclusive and safe Vale'.

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

An **Amber** RAG status has been attributed to progress with delivery of the planned activities relating to the 16 Corporate Plan actions aligned to this Well-being Outcome. Planned activities relating to 10 out of 16 Corporate Plan actions under this Well-being Outcome have been completed. Good progress was made in relation to 4 Corporate Plan actions (IS006, IS010, IS013, IS016) although minor delays mean that these will be carried forward into 2017/18. Limited progress was made in relation to 2 Corporate Plan actions (IS002, IS007) and an explanation including planned remedial actions is outlined within the report.

The two actions with limited progress relate to delivery of the Financial Inclusion Strategy and Council Housing Improvement Programme. Whilst some progress has been made in a number of areas of the Financial Inclusion Strategy, overall progress in year has been limited. Delays occurred earlier on in the year as a result of membership changes within the Financial Inclusion Group. Subsequent plans to present an amended action plan to the Public Services Board (PSB) in December were put on hold in order to reflect Welsh Government's recently published Financial Inclusion Strategy Action Plan. This work will now carry forward into 2017/18 as outlined in the Housing and Building Services Service Plan (HS/A024 and HS/A025).

As at 31 March 2017, 43.70% of Council housing stock was fully compliant with WHQS. This relates to 1,693 houses being fully compliant out of the 3,875 homes within the stock. Delays in completing external (WHQS) Wales Housing Quality Scheme works have affected the delivery of the Council Housing Improvement programme. Whilst internal works are largely complete (99.95%), significant delays in external works have been experienced mainly due to onsite ecology related issues which have affected when some works can start and finish. Additionally, this programme has experienced problems in the provision of suitably experienced contracting staff and a shortage of roofing materials. Currently 61.54% of external works have been completed with the remaining anticipated to be completed by the end of 2017 in line with Welsh Government timescales and this work has been informed by updated stock condition data. In addition to the internal and external works identified a number of communal areas to flats require improvement, this work is currently being progressed.

An overall performance status of **Amber** has been attributed to the **performance measures** reported against this Well-being Outcome. 11 out of 18 PIs reported under this Well-being Outcome exceeded their year-end targets. The 11 PIs exceeding target relate to; (CPM/043) success rate on accredited courses for priority learners; (CPM/066) Flying Start children reaching developmental milestones at age 3; (CPM/002) customer satisfaction with access to services across all channels; (CPM/096) take up of Flying Start childcare;

(CPM/065) subscribers to Vale Connect; (CPM/055) enrolments on accredited courses for priority learners; (CPM/26) how well Disabled Facilities Grants is assisting people to be safer and more independent in their own home; (CPM/010) time taken to let an empty property; (CMP/027) time taken to deliver Disabled Facilities Grants (DFGs); (CPM/064) empty private sector dwellings returned to occupation through local authority action (CPM/131) affordable homes created through the planning process/ social housing grants.

The performance of 2 indicators was within 10% of target. These relate to preventing homelessness (CPM12) and customer satisfaction with the Disabled Facilities Grant service (CPM20).

5 indicators were attributed a Red status, missing target set by more than 10%, these relate to (CPM/070) Communities First clients entering employment; (CPM/069) Communities First clients who report feeling more confident about seeking employment; (CPM/030) tenants satisfaction with the outcome of an anti-social behaviour complaint; (CPM/009) housing stock where work that meets the WHQS has been completed and (CPM/011) tenants satisfaction with WHQS works.

**Attendance management** continues to be a focus corporately and 4 out of 8 services contributing to this Well-being Outcome have reported performance within target with no significant issues highlighted as impacting negatively on progress with planned improvement activities. Training of all managers on the new Managing Attendance at Work Policy (which reflects the principles of the Staff Charter) alongside proactive approaches by services in relation to attendance management, is contributing to the positive trend in absence across the Council overall. Overall 8.8 working days per FTE were lost due to sickness absence from 9.56 days in the previous year.

Absence due to sickness within the Performance & Development Service (11.9 days) and the Human Resources Service (7.51 days) have increased when compared to the previous year's reported performance of 9.36 and 4.99 days per FTE respectively. In contrast, whilst still below target, performance has improved within Visible Services and Transport (12.31 days) and Adult Services (12.17) compared to reported performance for 2015/16 of 15.6 and 16.49 days per FTE respectively. Proactive 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.

Staff **recruitment** has continued to remain a challenge for some services that contribute to this Well-being Outcome including Housing & Building Services, Visible Services and Transport and Regeneration and Planning. In response to these challenges a variety of succession planning initiatives have been introduced by the relevant service areas informed by an assessment of the required skillsets. These have been undertaken alongside service reshaping and restructure in line with the Council's change agenda. These initiatives are also being supported through work undertaken via the staff appraisal scheme (#itsaboutme), the evolving management competency framework, ongoing evaluation of the succession planning pilot, and the Leadership Café.

Overall, positive progress has been made in year in relation to maximising our key **asset priorities**. The foundations are already in place for 3 bungalows as part of the new £3 million **Council Owned Housing Building Programme** with completion anticipated in the summer of 2017. Two schemes have been identified under the programme so far which will see the creation of 3 new homes at the first site,

these are bungalows aimed at providing adapted housing to meet the tenants specific disabilities. This increases the amount of Council owned housing available within the Vale of Glamorgan to meet identified need, and will help to ensure better homes and neighbourhoods for Council tenants in the long term. A second site has been identified for the development of 11 additional new homes at Holm View which is currently undergoing the process of re-appropriation of land, a formal planning submission has been made with a scheduled commencement on site during Autumn 2017. These new developments, initially for adults and children with disabilities, 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. We successfully increased occupancy to full capacity at Cadoxton House contributing to a more efficient use of space and reduced spending. Accommodation plans for the Shared Regulatory Service have contributed to reducing the overall footprint of office accommodation used by the service. Progress in the Vale remains on track although there are some delays with officers still remaining in Ravens Court in Bridgend and in Cardiff, due to reconsideration by Senior Management of the SRS location.

**Digital inclusion** remains a priority for the Council and the, 'Get the Vale Online' partnership is now well established involving over 36 organisations including; Jobcentre Plus/DWP, Vale Homes, Newydd Housing, Learning Disability Wales, Royal National Institute of the Blind (RNIB), Adult Learning Wales and Barry Communities First (BCF). A number of Digital drop-In sessions have been held this year to promote digital inclusion across targeted groups. The partnership identified that support for carers as a key area that was not being supported digitally. Consequently two special sessions were set up specifically for carers with a further two additional sessions following due to high take up. 63 Participants have attended Digital drop-in sessions throughout the Vale between 1<sup>st</sup> January 2017 and 31<sup>st</sup> March 2017. From 1<sup>st</sup> April 2016 – 31<sup>st</sup> March 2017 sessions based in Barry have supported 166 participants. Take up of the Digital Champions programme is also increasing with 131 participants supported during the year through 5 drop-in sessions which targeted Communities First areas. Equality information is now being collected through the sessions and this will help inform future provision going forward. In a move to further increase digital inclusion, Free Wi-Fi has been made available to residents in 28 areas across the Vale of Glamorgan through the 'Cloud' consequently more people now have access to the internet. The 28 venues include Council offices, youth centres, libraries, residential care homes and Barry Island.

At the end of year, the majority of services contributing to this Well-being Outcome are provisionally reporting a balanced **budget**, subject to formal closure of accounts. Generally, the savings targets for the year have been met by the services contributing to this Well-being Outcome.

At end of year, positive progress continues to be made in relation to the **Reshaping** projects contributing to this Well-being Outcome with all projects being attributed an Amber RAG status with the exception of the Regulatory Services workstream which has been completed.

The latest review of the **Corporate Risk Register** was considered by Council's Insight Board in April 2017. Of the 6 corporate risk that have a bearing on this outcome, 3 remain unchanged maintaining a risk level of medium. The exceptions being the Reshaping risk which has increased to a medium/high risk level, safeguarding risk which has increased to medium and the Welfare Reform risk which has reduced to a medium/low level risk. Mitigating actions for service and corporate risks continue to be progressed by the respective service areas.

Ensuring good **customer focus** remains a key priority in delivering Council services with planned improvement activities being undertaken with this focus in mind.

Work continues to progress in addressing the key findings from our tenant satisfaction survey (STAR) through the resulting action plan, which is also informing future service developments in partnership with tenants.

As part of ongoing dialogue with service users, we have engaged with users of domestic abuse services as part of a Cardiff and Vale online questionnaire. The findings and victims comments gained through this work will be used to help shape the new strategy for tackling violence against women and girls. 32 of the 176 respondents to the questionnaire were residents from the Vale of Glamorgan.

Mapping of domestic abuse victims' needs (by the Community Safety Team) has contributed to the development of improved preventative services which is ensuring that the right support is offered at the right time. As a consequence processes are now in place to ensure that high risk cases are highlighted early in order to provide joined up services.

The new single customer contact number (incorporating out of hours provision), implementation of a single primary IT database and recently piloted customer questionnaires are enabling the Shared Regulatory Service to further enhance its engagement with customers and stakeholders, contributing to a better customer experience and will ensure services developments going forward are informed by customer views.

We continue to ensure that recipients of a Disabled Facilities grant (DFG) are happy with the service provided and that the interventions assist them in feeling more independent within their home. All recipients are asked to feedback on the process and the impact that the adaptation has had in terms of helping them to retain their independence. During 2016/17, nearly 96% of respondents were satisfied with the service (69 out the 72 respondents).

The completion and approval by Welsh Government of our Gypsy and Traveller Accommodation Needs Assessment (GTAA) will help to ensure that the needs of Gypsies and Travellers are appropriately met within the Vale of Glamorgan.

The positive progress made in delivering our key **ICT priorities during the year** is enabling the Council to deliver improved services to residents and customers

The implementation of Lalpac and Tascomi within the Shared Regulatory Services has improved availability of information and service efficiency through the harmonisation of systems. The new more user friendly website will also contribute towards increasing satisfaction with access to services.

We have introduced a tenant profiling module as part of the OHMS database which will ensure that there are more targeted and directed interventions to mitigate the ongoing impact of welfare reform. Since its implementation more detailed information is being recorded regarding individual tenants and this enable tenants to benefit from improved money advice and better informed financial assessments.

A number of **emerging service risks** have been identified in year which will continue to have an impact on some of the planned improvement activities contributing to this Well-being Outcome. These include changes to the way in which DFG delivery times will be recorded with effect from 1st April 2017. These changes will mean that waiting times have to be recorded from the first point of contact with the Council, which is not currently the case, thus affecting performance overall. Work is ongoing between the relevant service areas within the Council in order to ensure minimal impact on our performance and customers.

The reduction in transitional funding to the Housing Solutions service following the announcement of the Welsh Government budget for 2017/18 will put additional pressures on the supply of temporary housing particularly in the private sector. To date the grant has assisted and helped mitigate changes as a result of the Housing Wales Act (2014.) It is anticipated that there may be an increase in the amount of time spent in temporary accommodation due to the restricted opportunities to move into the private sector which would increase the use of bed and breakfasts. This will not only have a detrimental impact on clients, particularly families, due to the unsuitability of them living in bed and breakfast establishments long term, but it will also have an impact on the Council's budget because of the high costs. A review of the General Fund Housing Service has been undertaken and this work is being used to manage the funding reduction.

Uncertainty remains over the future of the Rural Community Development Funding administered by Welsh Government. Whilst all current committed Rural Development Plan funding for Wales has been guaranteed by the UK government which includes £2.2 million for the LEADER programme operated by the Vale Council and the £59 million Rural Community Development fund, future allocations of any replacement funding for Economic Development or rural funding remain unclear and will be heavily influence by Westminster Policy.

We are still awaiting guidance from Welsh Government on what, if anything, will replace the Vibrant and Viable Places (VVP) programme which ended in March 2017. In the interim, we will continue to work with and challenge Welsh Government over replacement schemes and resources for regeneration, whilst developing potential projects through the on-going pipeline process.

## 2. Performance Snapshot

### Objective 1: Reducing poverty and social exclusion

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
IS001: Develop and deliver a Digital Inclusion Strategy to increase access to digital technology and improve digital skills. (2018/19)	6	Green	AMBER	8	AMBER	AMBER	AMBER	
IS002: Work with partners to deliver the Financial Inclusion Strategy	1	Red						
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.	2	Amber						

Of the 30 indicators identified for Objective 1, data at end of year is available for 27 measures; of the 27 a RAG status was applicable for 8. A performance RAG status of Green was attributed to 6 of the 8 measures (CPM/043, CPM/002, CPM/065, CPM/096, CPM/066 & CPM/055). The 2 remaining indicators were attributed a Red status (CPM/070 which refers to the number of Communities First clients entering employment & CPM/069 which relates to the number of Communities First clients who report feeling more confident about seeking employment).

## Objective 2: Providing decent homes and safe communities

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
IS007: Complete the delivery of the Council House Improvement Programme by 2017. (2016/17)	1	Red	AMBER	10	AMBER	AMBER		
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	Amber						
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	Amber						
IS014: Prevent and tackle incidents of anti-social behaviour including implementing restorative 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	Amber						

Of the 30 measures identified for Objective 2 data was available for 24 at the end of year with a RAG status applicable to 10. A performance status of Green was attributed to 5 of the 10 measures (CPM/131, CPM/027, CPM/064, CPM/010 & CPM/026), a status of Amber was attributed to 2 measures (CPM/025 & CPM/012) with the remaining 3 indicator being attributed a Red RAG status (CPM/030 which refers to the percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint, CPM/009 which relates to the percentage of housing stock where work that meets the WHQS has been completed & CPM/011 which is concerned with the percentage of tenants satisfied with WHQS works).

The table below highlights the PIs attributed with a Red status and provides commentary on the performance.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/030 (HS/M041): Percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint	78%	58%	95%	Red	↓	Whilst overall high numbers of victims are satisfied with the outcome of their ASB complaint, there is much dissatisfaction with the amount of time taken or regarding expectation that neighbours would be evicted for non-serious issues. We are now risk assessing cases to identify priority tenants and putting in place a swifter response. The response provided will include agreeing a victim centred action plan with timescales so that tenants are clear about actions we will take and when they will be done. This should help manage tenant expectations.
CPM/009 (HS/M002): Percentage of housing stock where work that meets the WHQS has been completed.	N/A	86.38%	95%	Red	N/A	There are at present 2052 remaining WHQS failures identified within the WHQS program to be completed by the end of this financial year, to date 1261 external works have been completed (61.45%). Works have commenced on communal areas to flats which will have a significant impact on the achievement of WHQS compliance. At present 99.59% of internal works have been completed and will continue to be picked up as and when properties become void or tenants who had refused WHQS internal works previously change their mind. The Capital Projects Team will continue to work towards completing the required works by the 31st October 2017.
CPM/011 (HS/M022b): The percentage of tenants satisfied with WHQS works	48%	73.93%	95%	Red	↑	This indicator is a lagging measure and seeks to quantify the level of tenant satisfaction with the external works. This work has a significant impact on tenant's enjoyment of their home with little immediate benefit. The main area for dissatisfaction has been the length of time scaffolding has been erected to properties without any noticeable progress being made. This has largely been due to a lack

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
						of labour force and material shortages. Contractors have been made aware of these issues and productivity is expected to improve.
CPM/070 (RP/M022): Number of Communities First clients entering employment	102	60	67	Red	↓	Half way through the year, Welsh Government launched the new Communities for Work programme which addresses much of the same client group. This has resulted in a reduction of clients within the core Communities First Prosperity programmes.
CPM/069 (RP/M021): Number of Communities First clients who report feeling more confident about seeking employment	329	148	216	Red	↓	Half way through the year, Welsh Government launched the new Communities for Work programme which addresses much of the same client group. This has resulted in a reduction of clients within the core Communities First Prosperity programmes.

### 3. Key achievements and challenges

Positive progress has been made to date in delivering the key outcomes contributing to Well-being Outcome 1, 'An inclusive and safe Vale'. Our key achievements this year are outlined below:

- Customer satisfaction in relation to access to services across all channels has remained consistently high, above 98% for all quarters this year. At end of year nearly 99% (98.67%) of customers who have contacted C1V reported that they are either very satisfied or satisfied with access. Of the respondents 81.5% (6512) of customers gave the highest possible satisfaction rating.
- Access to services for residents has further been improved through the implementation of the single telephone number (0300 123 6696) for customers of the Shared Regulatory Services across Bridgend, Cardiff and the Vale of Glamorgan, which went live in November 2016. The single telephone number has enabled the service to accurately forecast demand and ensure appropriate resources are in place to meet customer needs consistently and in a timely manner.
- We continue to increase opportunities across the Vale for digital inclusion through the, 'Get the Vale Online' initiative via open access delivery as well as a targeted approach. Data is now being collected on attendance at drop-in centres and during Q4, 249 members of the public attended the sessions however, this includes repeat attendees. Take up of the Digital Champions programme is also increasing. Since April 2016, the 5 Barry Communities First Digital Champion volunteers have supported 5 Barry digital drop-ins and helped 131 participants throughout the year amassing 349 hours.
- In a move to further increase digital inclusion, Free Wi-Fi has been made available to residents in 28 areas across the Vale of Glamorgan through the 'Cloud' consequently more people now have access to the internet. The 28 venues include Council offices, youth centres, libraries, residential care homes and Barry Island.
- We continue to promote Vale Connect to our residents and numbers of subscribers are increasing. There are currently 44,615 subscribers to Vale Connect exceeding our target of 37,000 and our performance in 2015/16 (31,115). Vale Connect is a quick and simple service designed to provide information on Council services residents are interested in directly to their email inbox.
- Improvements continue to be made in our Disabled Facilities Grants (DFGs) processes enabling us to reduce delivery times further. The average number of calendar days taken to deliver a DFG has reduced to 166 days from 178 days in the same period last year. 142 grants have been delivered this year of which 5 related to young people with the remaining 137 being delivered for adults. This has helped maintain their independence at home or remain living at home with less assistance to bathe, cook or mobilise around their homes. Over 99% of respondents reported that the DFGs made them feel safer and more independent in their own homes, a further increase on the 97% in the same time period last year.
- We continue to work with our partners to ensure that housing solutions are integral to social care and health interventions. Over the course of the year 146 Vale referrals were made to the Accommodations Discharge Services, of which 59 patients were discharged due to intervention by the Service with 10 patients being placed into 'step down' accommodation until they were able to return home. (During Q4, 45 hospital beds were saved and at end of year, a total of 307 hospital beds were saved.)
- No applications for community triggers for anti-social behaviour have been received this year. A key factor in this performance is our focus on proactive early intervention and support provided for victims which is having a positive impact. We continue to work in partnership via Safer Vale to widely promote information on how residents can report anti-social behaviour.

- We are proactively supporting residents in receipt of Universal Credit (UC) to move into work through a diverse range of support including budgeting advice, debt advice, support to maximise income, employment support, personal independence plans and assistance with various allowance applications. The number of residents in receipt of UC has increased to 628 as at February 2017, compared to 15 in the same time period last year. At May 2017 the Personal Budgeting Support (PBS) provided has resulted in 33 Personal Budgeting Support referrals being made, 15 of which were attended. This support has been provided to claimants with complex needs particularly those who require budgeting support through the provision of personal budgeting advice.
- The take up of community mapping is increasing among the Vale's communities with further interest shown by community groups in Cowbridge, Barry and Llandough. A mapping toolkit has been launched and widely promoted and is available in hardcopy and online from <http://www.valeofglamorgan.gov.uk/en/working/Rural-Communities/Community-Mapping/Community-Mapping-Toolkit.aspx>. The user friendly practical guide is aimed at helping communities understand and participate in the mapping process to identify community assets, resources, skills and the needs of the community for the future. In so doing, this will enable the development of synergies to make the most of identified assets and resources for the benefit of residents. During 2016/17, Wenvoe, St. Athan, Rhoose, and Ystradowen were supported to apply the toolkit.
- Work commenced on site during February 2017 on the first 3 bungalows, as part of the new Council Housing Building Programme which aims to increase the amount of Council owned housing available within the Vale of Glamorgan to meet identified need. The scheduled completion date for the initial set of bungalows is August 2017. These new developments, initially for adults and children with disabilities, 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.
- We continue to progress work in mitigating the impact of changes to housing benefits for people under 35 and those who live in supported/older persons' accommodation. During the year, we piloted a 'shared room' accommodation scheme called, 'Rooms4U' in partnership within the Vale with all 4 Registered Social Landlord (RSL) partners. To date, 3 shared properties have been set up and accommodating 6 tenants with further plans to expand the shared accommodation portfolio already in hand.
- As part of the Castleland Renewal Area programme, renewal work has been completed on 100% of residential properties on Holton Road and 100% of the commercial scheme. This has brought back into use empty shops which have been converted into residential properties. The works have contributed to an improvement in the appearance of properties in the area, and the public realm overall and growing confidence in the Upper Holton Road area. In the latest Public Opinion Survey 2016/17, 61.4% of respondents rated Holton Road as very good or fairly good.
- In line with our commitment to reduce poverty and social exclusion, we continue to promote the take up of learning opportunities for priority learners. Enrolments increased to 910 individual learners compared to 736 during the same period the previous year, exceeding our target of 810 learners. The success rate for priority learners for the 2015/16 academic year improved to 96%, from 86% in the previous year.
- We continue to support tenants to mitigate the impact of Welfare Reform. At end of year, as a result of 237 money advice sessions, 227 tenancies are still running equating to 96%. In addition, 100% of these tenants now have access to a bank account/credit union as a consequence.
- 100% of supporting people clients were happy with the service they receive during the year. In addition, over, 96% confirmed that the support that they received has assisted them to maintain their independence.

- 301 affordable homes were created this year through the planning process or social housing grants. This is an increase on the 158 achieved in the previous year. Of the 301 affordable homes, 245 were funded through S106 monies. In line with our commitment to increase the number of affordable homes, the Council adopted a 100% affordable housing 'small sites' policy which will help increase developer affordable housing options.
- We continue to work hard to identify suitable and appropriate housing solutions ensuring that households with or without children are no longer placed in Bed and Breakfast accommodation.
- Satisfaction with the Families First service is very positive at 97%. This is the first year of recording this data and the performance relates to 1,569 out of 1,622 service users accessing the services during the year. Through a focus on early intervention and prevention, the programme helping to prevent families getting into poverty and enabling those in or at risk of poverty to realise their potential.
- Through effective support provided, the majority of children (78%) accessing Flying Start services reached the required developmental milestones at aged 3, an increase of 2% on our performance last year. In addition, during 2015/16 academic year, 88.31%, achieved at least the expected outcome (Outcome 5+) for the Foundation Phase.
- The rapid response for doorstep crime service aims to protect vulnerable people from the activities of rogue traders and is available to all residents of the Vale of Glamorgan through the SRS single contact number.
- As part of the scams hub work, we installed call blockers into the homes of a number of particularly vulnerable residents. During our first year of deploying call blockers 4 have been installed. These devices give peace of mind that the only calls that can be received will be from friends and family.

Our key areas of challenge are:

- Limited progress has been made this year in implementing planned actions (HS/A001 and HS/A002) in relation to the Financial Inclusion Strategy (FIS). Initial slippage occurred due to membership changes within the Financial Inclusion Group. Subsequent plans to present action plan amendments to the Public Services Board (PSB) in December were put on hold following the publication of the Welsh Government's own Financial Inclusion Strategy Action Plan to allow for the actions within the national plan to be taken into account. Work in relation to refining and delivering the Financial Inclusion Strategy remain key actions to progress during 2017/18 as outlined in the Housing and Building Services Service Plan (HS/A024 and HS/A025).
- Progress has been slower than anticipated in mapping the services provided by Families First, Flying Start, Communities First and Supporting People programmes in order to maximise and identify opportunities for joint working. This was largely due to changes in the programme set up and guidance. Despite the slippage work has continued to be undertaken through the Poverty Alignment Group (PAG) to map current services and to identify gaps and duplication, assisted by the introduction of DEWIS. Work continues to progress involving all four programmes in relation to referrals of individuals/families to beneficial services they are entitled to. This work will carry forward into 2017/18 as outlined in the Children & Young People Service Plan (CS/A002, CS/A003)
- Tenant satisfaction with the outcome of anti-social behaviour complaints (CPM/030) fell to 58% from 78% in the previous year. This performance is well below the target of 95%. Much of the dissatisfaction with outcomes stems from the length of time taken or the expectations that neighbours will be evicted for non-serious issues. To improve satisfaction with outcomes, we are now risk

assessing cases to identify priority tenants and putting in place a swifter response. This faster response include agreeing a victim focused action plan encompassing timescales to ensure tenants are clear on the actions we will take and when they will be carried out. This work should help to manage tenants' expectations and improve satisfaction levels going forward.

- The housing stock remains the Council's largest asset. Significant delays in the completion of external works as part of the Wales Housing Quality Scheme (WHQS) have caused the project to slip. In relation to external works, 61.45% (1261 of 2052) of external failures identified have been completed with the remaining anticipated to be completed by the end of 2017 in line with Welsh Government timescales. The delays have been largely due to three issues: onsite issues relating to ecology surveys which have prohibited when works can start and finish, a shortage of roofing materials and difficulties in securing suitable labour requirements. These delays have had a knock on effect to tenant satisfaction with the works undertaken. Nearly 74% of respondents were satisfied with the works, with the remainder expressing dissatisfaction mainly related with of the length of time taken for works to be completed. At present 99.95% of internal work have been completed and will continue to be picked up as and when properties become void or tenants change their minds with completion anticipated by 31st October 2017 in line with Welsh Government timescales.
- In total 43.70% of Council housing stock was fully compliant with WHQS at 31st March 2017. This relates to 1,693 houses being fully compliant out of the 3,875 homes within the stock. During Q4, work was undertaken with the main contractors to quantify the final accounts for internal works, the figures of which have been agreed with contractors and the final accounts for these contracts have now been closed. Progress is also being made on the remaining external works and final account figures are being agreed as work progresses.
- Legislation on the Renting Homes Act has yet to be enacted and no guidance has been issued by Welsh Government to date consequently limited progress has been made in developing the Council's approach to ensure its landlord service is compliant with the Renting Homes Act. This work will progress on receipt of WG guidance and is outlined in Housing & Building Services Service Plan for 2017/18.
- On the 14<sup>th</sup> February 2017 Welsh Government announced the end of the Communities First programme on the 31<sup>st</sup> March 2018. Over the next twelve months, work will be undertaken with partners and the PSB to limit the impact on residents from the removal of this programme. This will include identifying successful projects that can be supported by the two year WG legacy fund, and projects that will need to cease and residents signposted to alternative provisions where possible.
- The number of Communities First clients who enter employment (CPM/070) or feel more confident about seeking employment (CPM/069) have reduced when compared to the previous year from 102 entering employment in 2015/16 to 60 this year and 329 feeling more confident about seeking employment in 2015/16 compared to 148 in 2016/17. The reduction in numbers can be largely attributed to Welsh Government's new Communities for Work programme which targeted much of the same client group as Communities First. This has resulted in a reduction in the number of clients within the core Communities First Prosperity programmes. These measures will no longer be collected next year following the Cabinet Secretary's announcement (on the 14 Feb 2017) that the Communities First programme is to be phased out by March 2018.
- This year 14% (95 out of 689) of private sector dwellings were returned to occupation during the year through direct action by the local authority exceeding our target of 10%. In comparison, over 40% of private sector dwellings were returned to occupation in the previous year. The proactive work undertaken by the Council in 2015-16 in relation to returning empty private sector dwellings to occupation was a non-statutory function. All non-statutory activity ceased with the establishment of the Shared Regulatory Service,

including the proactive work previously undertaken in dealing with empty home owners. This has resulted in a reduction in the measured performance in the indicator between 2015-16 and 2016-17.

- Changes to the way DFG delivery times will be recorded are due to take effect from 1st April 2017 and this could impact negatively on our performance in regards to the average days taken to deliver a DFG. The changes will mean that waiting times have to be recorded from the first point of contact with the Council which is not currently the case. Work is ongoing between the relevant service areas within the Council in order to ensure minimal impact on our performance.
- Despite the widespread marketing of private loan products to householders and landlords with the aim of improving private housing and making vacant homes available as houses, loans have not been taken up. In order to progress positively in this area a review into the delivery of loans will be undertaken.
- Uncertainty remains over the future of the Rural Community Development Funding administered by Welsh Government. Whilst all current committed Rural Development Plan funding for Wales has been guaranteed by the UK government which includes £2.2 million for the LEADER programme operated by the Vale Council and the £59 million Rural Community Development fund, future allocations of any replacement funding for Economic Development or rural funding remain unclear and will be heavily influenced by Westminster Policy.
- We are still awaiting guidance from Welsh Government on what, if anything, will replace the Vibrant and Viable Places (VVP) programme which ended in March 2017. In the interim, we will continue to work with and challenge Welsh Government over replacement schemes and resources for regeneration, whilst developing potential projects through the on-going pipeline process.

## 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 this year.

Corporate Health Perspective	Commentary
People	<p>Performance in relation to <b>sickness absence</b> in 4 out of the 8 services contributing towards this Outcome exceeded their respective targets for the year with the exception of Performance and Development (11.99 days per FTE), Human Resources (7.51 per FTE days), Visible Services and Transport (12.31 days per FTE) and Adult Services (12.17 days per FTE). Absence due to sickness within the Performance &amp; Development Service and the Human Resources Service has increased when compared to the previous year’s reported performance of 9.36 and 4.99 days per FTE respectively. In contrast, whilst still below target, performance has improved within Visible Services and Transport and Adult Services compared to reported performance for 2015/16 of 15.6 and 16.49 days per FTE respectively. Proactive monitoring of attendance continues to be undertaken by these services in line with corporate arrangements with priority cases being reviewed on a monthly basis in order to ensure performance improves across the Council.</p> <p>Staff <b>recruitment</b> continues to remain a challenge for some services that contribute to this Outcome. Housing &amp; Building Services continues to face difficulties in recruiting Occupational Therapists, Housing Solutions staff and technical staff. Interim arrangements such as use of agency staff are ensuring service continuity, although a long-term approach is also being taken by the service to develop existing team members into future roles for example, through professional qualifications etc., alongside shaping of future work programmes and the Council’s transformation agenda. Recruitment and retention issues within Visible Services and Transport are being addressed through a similar approach including the recruitment of trainees and graduates to develop into future roles. In response to recruitment issues faced by the Regeneration and Planning Service, a workforce plan which includes a number of initiatives to attract graduates by offering work experience and year-out opportunities has been implemented. The service has also increased the range of degrees that will be considered for job applications to provide a wider pool of prospective employees to recruit from.</p>
Financial	<p>At the end of year, the majority of services contributing to this Well-being Outcome are provisionally reporting a balanced <b>budget</b>, subject to formal closure of accounts. Generally, the required savings targets for the year have been met with exception of Performance and Development which delivered 67% (£47k) of its targeted savings of 70k for 2016/17.</p> <p>Based on provisional budgetary information for 2016/17 and pending the formal closure of accounts, the Vale’s element of the Shared Regulatory Services (SRS) is reporting a balanced budget. Visible Services and Transport is reporting a favourable variance of £6k; Children and Young People Services a favourable variance of £10k; Adult Services a favourable variance of £11k; Resource Management and Safeguarding a favourable variance of £13k; Building Services and the Council Fund Housing are in a breakeven position; Performance and Development is reporting an adverse variance of £1k and Human Resources is in a breakeven position at the end of year.</p> <p>The annual review of fees and charges across the Shared Regulatory Service has been undertaken with reports being submitted to the Licencing and Public Protection Committees at each of the partner councils. Fees and Charges will continue to be reviewed to maximise cost recovery from regulatory activity.</p> <p>The majority of funding for the Housing Service is received through the <b>HRA</b> (Housing Revenue Account). Final proposals for 2017/18 were submitted to Cabinet in February 2017 following the initial proposals in November 2016. The HRA is projected to have a working balance of</p>

	<p>£700k at 1<sup>st</sup> April 2017 and is project to be at £831k on the 1<sup>st</sup> April 2018. The final proposals put forward net savings of £232k.</p> <p>Proposals for the <b>reshaping</b> of Visible Services and Transport, was considered by Cabinet in February 2017. £300,000 of savings, have so far been achieved through the review of the service with further predicted savings of £524k earmarked for 2017/18.</p> <p>Overall, positive progress is being made in delivering the Council's <b>Reshaping Services Programme</b> and work continues to achieve savings of £3.052M associated with the programme in 2016/17. The latest update available on the Reshaping Services Programme workstreams at June 2017, shows positive progress continues to be made in many of the projects that contribute to this Well-being Outcome, with all programmes attributed a performance status of Amber (Digital Vale, Building Services Cleaning and Security, Building Maintenance, Housing Services (Landlord Responsibilities). The Regulatory Services workstream which has now been completed (Green).</p>
Assets	<p>Positive progress has been made throughout the year in relation to maximising our key <b>asset priorities</b>.</p> <p>The housing stock remains the Council's largest asset. Significant delays in the completion of external works as part of the Wales Housing Quality Scheme (WHQS) have caused the project to slip. In relation to external works, 61.45% (1261 of 2052) of external failures identified have been completed with the remaining anticipated to be completed by the end of 2017 in line with Welsh Government timescales. The delays have been largely due to three issues relating to: ecology surveys which have prohibited when works can start and finish, difficulties in securing adequate labour resource and the shortage of materials. These delays have had a knock on effect tenant satisfaction with the works undertaken. Nearly 74% of respondents were satisfied with the works, with the remainder expressing dissatisfaction mainly related with of the length of time taken for works to be completed. At present 99.95% of internal work have been completed and will continue to be picked up as and when properties become void or tenants change their minds with completion anticipated by 31<sup>st</sup> October 2017 in line with Welsh Government timescales.</p> <p>In total 43.70% of Council housing stock was fully compliant with WHQS at 31<sup>st</sup> March 2017. This relates to 1,693 houses being fully compliant out of the 3,875 homes within the stock. During Q4, updated stock conditions survey work has been undertaken with the Council's main contractors to inform the final accounts for internal works. These figures have been agreed with contractors and the final accounts for these contracts have now been closed. Progress is also being made on the remaining external works with final account figures being agreed as work progresses.</p> <p>For Council housing to inform the final accounts for internal works, the figures of which have been agreed with contractors working to close these contracts. Progress is being made on the remaining external works and final account figures are being agreed as work progresses.</p> <p>Good progress has been made in the development of new Council owned housing with the building foundations already in place for 3 new homes and completion anticipated in the summer of 2017.</p> <p>We have successfully increased occupancy to full capacity at Cadoxton House contributing to a more efficient use of space and reduced spending.</p> <p>Accommodation plans for the Shared Regulatory Service have contributed to reducing the overall footprint of office accommodation used by the service. Progress in the Vale remains on track although there are some delays with officers still remaining in Ravens Court in Bridgend and in Cardiff, due to reconsideration by Senior Management of the SRS location.</p>
ICT	<p>We have continued to make progress towards delivering our key <b>ICT priorities</b> this year, contributing to improved services for residents and our</p>

	<p>customers. Key projects of particular note are outlined below:</p> <p>As part of the target hardening scheme, CCTV and intruder alarms are being fitted in properties where the victims are at high risk and this is already having a positive impact. During quarter 4 there was a significant increase in requests for target hardening (from 18 in Q3 to 30 in Q4) for victims of domestic abuse which is in line with the increase in domestic abuse incidents reported in the Vale of Glamorgan. Use of images from CCTV cameras at victims' homes as evidence is being successfully used by the Police to protect victims. In A recent case, this evidence was successfully used by the Police to show that the perpetrator had visited the respective property and therefore in breach of a restraining order. The perpetrator pleaded guilty to the offence and was sentenced to 20 weeks in custody.</p> <p>In the first year of the Shared Regulatory Services, a number of major ICT projects have been successfully implemented as part of a project to harmonise the systems used in delivering services across the SRS region. These include:</p> <ul style="list-style-type: none"> <li>• The implementation of Lalpac which has enabled the availability of real time information tailored to citizens, Councillors and other relevant users in response to their requests. Meeting these requests in a timely manner will contribute towards increased customer satisfaction with services.</li> <li>• Following a full audit of the SRS website earlier in the year (<a href="http://www.srs.wales/en/Home.aspx">http://www.srs.wales/en/Home.aspx</a>), phase two of website implementation has now been successfully delivered resulting in a more user friendly site, with additional information sections.</li> <li>• Following the procurement of a new single 'primary IT' database (Tascomi) earlier in the year, migration work has successfully been completed with the database going live in February 2017. This has ensured that information from the 4 databases that were previously being used by the service is now available on the one system, further improving service efficiency.</li> </ul> <p>A tenant profiling module has been introduced as part of the OHMS database which, will ensure that there are more targeted and directed interventions to mitigate the ongoing impact of welfare reform. Since its implementation more detailed information is being recorded regarding individual tenants and this will enable tenants to benefit from improved money advice and better informed financial assessments.</p>
Customer Focus	<p>Ensuring good <b>customer focus</b> remains a key priority in delivering Council services and a number of planned improvement activities have been undertaken across the Council during the year with this focus in mind.</p> <p>A Gypsy and Traveller Accommodation Needs Assessment (GTAA) was completed and submitted to Welsh Government and formally approved in March 2017 via a letter from the Welsh Minister. This work will help to ensure that the needs of Gypsies and Travellers are appropriately met within the Vale of Glamorgan.</p> <p>Following a review of 'out of hours' arrangements as part of the Visible Services and Transport transformation programme, work will be undertaken during 2017/18 to implement a new structure as part of a more streamlined service. This will ensure a cost effective and efficient service is being provided to residents.</p> <p>We continue to ensure that recipients of a Disabled Facilities grant (DFG) are happy with the service provided and that the interventions assist them in feeling more independent within their home. All recipients are asked to feedback on the process and the impact that the adaptation has had in terms of helping them to retain their independence. During 2016/17, nearly 96% of respondents were satisfied with the service (69 out the 72 respondents). Although this is a very high proportion of respondents, continued efforts will be made to address shortfalls whilst continuing to reduce delivery times which have significantly improved year on year. Over 99% of respondents reported that the DFGs made them feel safer and more independent in their own homes, a further increase on the 97% in the same time period last year.</p>

<p>The new single customer contact number (incorporating out of hours provision), implementation of a single primary IT database and recently piloted customer questionnaires are enabling the Shared Regulatory Service to further enhance its engagement with customers and stakeholders, contributing to a better customer experience and will ensure services developments going forward are informed by customer views</p> <p>Work continues to progress in addressing the key findings from our tenant satisfaction survey (STAR) through the resulting action plan, which is also informing future service developments in partnership with tenants. Headline findings indicate that overall tenant satisfaction with services provided by the Council is 81% with five out of six tenants (83%) satisfied with the quality of their home. 85% of tenants are satisfied that their rent offers value for money (85%), with three-quarters of tenants satisfied with the service charge (78%). Nearly nine out of ten tenants are satisfied with the neighbourhood as a place to live (88%), while 80% are satisfied with appearance of the neighbourhood. The top three local problems are car parking, rubbish &amp; litter and dog fouling. 76% of tenants are satisfied with the repairs and maintenance service; and 80% of tenants were satisfied with the overall quality of the work, the speed of completion (78%) and being able to make an appointment (76%). Satisfaction with the time taken before the repair started (70%) and repair being 'done right first time' (71%) received the lowest ratings. (76%), while fewer are satisfied with the dealing of antisocial behaviour reports (58%) and complaints (61%).</p> <p>As part of ongoing dialogue with service users, we engaged with user of domestic abuse services as part of a Cardiff and Vale online questionnaire. The findings and victims comments gained through this work will be used to help shape the new strategy that will be developed in 2017 for tackling violence against women and girls. 32 of the 176 respondents to the questionnaire were residents from the Vale of Glamorgan.</p> <p>Mapping of domestic abuse victims' needs (by the Community Safety Team) has contributed to the development of improved preventative services which is ensuring that the right support is offered at the right time. As a consequence processes are now in place to ensure that high risk cases are highlighted early in order to provide joined up services.</p>
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Risk	<p>The latest update of the <b>Corporate Risk Register</b> was considered by the Council's Insight Board in April 2017. Of the 6 corporate risks that have a bearing on this Well-being Outcome, 3 remain unchanged maintaining a risk level of medium. The exceptions being the Reshaping risk which has increased to a medium/high risk level, the safeguarding risk which has increased to medium and the Welfare Reform risk which has reduced to a medium/low level risk. Mitigating actions for service and corporate risks continue to be progressed.</p> <p>An emerging risk and challenge relates to the reduction in transitional funding to the Housing Solutions service following the announcement of the Welsh Government budget for 2017/18. The grant assists and mitigates changes as a result of the Housing Wales Act (2014) and this will lead to additional pressures on the supply of temporary housing particularly in the private sector. This risk will impact negatively upon customers as it would increase the amount of time spent in temporary accommodation due to the restricted opportunities to move into the private sector which would increase the use of bed and breakfasts. These effects will not only have a detrimental effect on clients, particularly families due to the unsuitability of them living in bed and breakfast establishments long term, but it will also have an impact on the Council's budget because of the high costs. A review of the General Fund Housing Service has been undertaken and this work has been used to manage the funding reduction.</p> <p>The SRS move to the Tascomi database away from the 4 pre-existing databases they use comes with a potential risk as the pre-existing database is used to hold DFG information however, the Tascomi database does not meet the needs of the housing service. The existing service provider for the database set a fee structure for the remaining DFG service that was high. The DFG service has given notice to that provider and will review all options to an alternative database over the first six months of the 2017-18 financial year.</p> <p>Uncertainty remains over the future of the Rural Community Development Funding administered by Welsh Government. Whilst all current committed Rural Development Plan funding for Wales has been guaranteed by the UK government which includes £2.2 million for the LEADER programme operated by the Vale Council and the £59 million Rural Community Development fund, future allocations of any replacement funding for Economic Development or rural funding remain unclear and will be heavily influence by Westminster Policy.</p> <p>We are still awaiting guidance from Welsh Government on what, if anything, will replace the Vibrant and Viable Places (VVP) programme which ended in March 2017. In the interim, we will continue to work with and challenge Welsh Government over replacement schemes and resources for regeneration, whilst developing potential projects through the on-going pipeline process.</p>
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# 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	100	Green	The Vale Online partnership is now well established with the 'Get the Vale Online' group meeting approximately every quarter, 36 organisations attend the meetings, these include; Jobcentre Plus/DWP, Vale Homes, Newydd Housing, Learning Disability Wales, Royal National Institute of Blind People (RNIB), Adult Learning Wales, Barry Communities First (BCF). A number of Digital Drop-In sessions have been held this year, two special Digital Drop-In sessions were set up specifically for carers as a way to promote Digital Inclusion, 2 additional sessions were catered specifically towards carers as Get The Vale Online members believed that this was a key area that was not supported digitally. Updates about the Digital Drop-In sessions run throughout the Vale are sent out monthly. Attendee characteristics have begun to be collected at drop in centres and this will highlight those groups likely to be digitally excluded that are not being reached through current activity. Information on the session run can be found on the <a href="http://getthevaleonline.org.uk">http://getthevaleonline.org.uk</a> website. A new marketing sub group has been established to identify ways in which we can improve take up of training and information from these groups and others across the county to determine how to market Digital Inclusion to those who need it.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/A012: Identify gaps or duplication in initiatives to address issues of digital exclusion and maximise use of resources available.	31/03/2017	100	Green	Work through the Get the Vale Online partnership to help reduce digital exclusion is well established and ongoing. Work focusses on provision of training by volunteer Digital Champions who are supported by all the Get the Vale Online partners at drop-in centres across the Vale which are designed to help build user confidence of accessing services online, helping to reduce digital exclusion. Digital Drop-In sessions are held in all libraries throughout the Vale of Glamorgan to ease access to these sessions. Volunteer meetings have taken place throughout the year to ask them their views e.g. about gaps in provision, this has led to a tailored Drop-In session catering to carers during 'Get Online' week as suggested by a Digital Champion volunteer. Since April 2016 Barry has had 166 participants, of which 51 lived in the Communities First area.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/A002: Support the role of digital champions across the Vale.	31/03/2017	100	Green	<p>Planned work for 2017-17 has been completed however, this remains an ongoing activity. Get The Vale Online partnership continues to provide training and support to volunteer Digital Champions who provide training at Digital Drop-in Centres. We have run accredited Digital Champion Training Level 1 and 2 which is taught by Digital Communities Wales. This accreditation may help Barry Communities First (BCF) volunteers find work. The training sessions have been attended by 5 Digital Champion volunteers and 3 staff members. Training offered to Digital Champions includes; An introduction to supporting people to get online and An Introduction to Social Media, Social Media/Apps for Job Search. Additional Royal National Institute of Blind People (RNIB) training has been attended by 7 volunteers to help assist with the large number of people being sign posted to the institution. Meetings have also been held to discuss the volunteers' needs and how they feel the project should move forward. The Digital Champions scheme had 21 volunteers across the Vale of Glamorgan in the first 6 months of the year. This has dropped to 15 as volunteers gained employment or for personal reasons. The 5 BCF specifically-supported Digital Champion volunteers have supported 5 Barry Digital Drop-Ins, helped 131 participants throughout the year amassing 349 hours.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/A003: Cross promote online services, digital skills training and opportunities to access digital services.	31/03/2017	100	Green	As the cross promotion of activities is now an established practice within the Get The Vale Online partnership, this action is considered completed. A new subgroup has been established specifically to consider opportunities to improve marketing of training etc. A number of marketing events were attended by the Marketing and Digital Inclusion Officer to promote the awareness of Barry Communities First (BCF) and Digital Drop-In session to the wider public such as; Flying Start Safety event, Showcasing the Youth of Barry event, DEWIS Well-being Networking event, Newydd Easter Fair etc. Sessions have been advertised through numerous methods such as articles promoting the sessions place in local newspapers, Twitter, promotion stickers on all computers in Barry library and pop up banners in Vale libraries etc. Cross promotion has attracted a variety of participants including job seekers and older participants. A BCF (Homework) Catch up Club has also been run to reach out the younger generation which enjoyed so much it was repeated resulting in 16 children attending the 2 sessions.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/A004: Monitor and report on the numbers and characteristics of those who attend digital training courses.	31/03/2017	100	Green	This action can now be considered as complete as monitoring of attendees and their characteristics at digital drop in centres is embedded in the work of the Get The Vale Online partnership. 63 Participants have attended Digital-Drop In sessions throughout the Vale since 1 <sup>st</sup> January 2017 – 31 <sup>st</sup> March 2017. From 1 <sup>st</sup> April 2016 – 31 <sup>st</sup> March 2017 sessions based in Barry have supported 166 participants. Information is now being collected regarding participants home ownership (58.75 of respondents were home owners), their decent (98.3% of participants stated that they were of Welsh/English/Scottish/Northern-Irish/British decent), gender (56.9% women, 43.1% men), age (86.2% were over the age of 50) and health (11.8% stated that their day to day activities were limited because of a health condition or disability which lasted, or is expected to last at least 12 months). His information will increase awareness on service users and possible gaps for future targeting.
IT/A001: Finalise and implement a Digital Strategy.	31/03/2017	95	Amber	The latest outline draft for 2017 to 2020 was reported to cabinet on the 3rd April 2017 as an appendix to the ICT Strategy. The Final report to Cabinet is proposed for May 2017. Implementation of the strategy will be carried out in the following year and appears as an action in the ICT Service Plan for 2017/18.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
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	Red	Changes to the strategy were due to be presented to the PSB in December 2016, however the Welsh Government recently published its own Financial Inclusion Strategy Action Plan. The group therefore agreed to review the actions, taking the national action plan into account, and once the new permanent Chair is in place, to appoint leads and timescales. Actions in relation to refining and delivering the FIS remain within the 2017/18 Housing and Building Services Service Plan (HS/A024, HS/A025).
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	100	Green	<p>Universal credit (UC) is a Central Government initiative which is being supported by the Council using Universal Support Delivered Locally (USDL) to support local customers.</p> <p>As at February 2017, 628 Vale residents are in receipt of UC, this is a large increase when compared to February 2016 where 15 had taken up Universal Credit. The 628 Vale residents are being supported in a variety of ways outlined below:</p> <p>Providing tenants support to maximise their income, budgeting advice to help pay bills, debt advice, alternative payment arrangements if required, supporting warm house discount applications, personal independence plan and disability living allowance applications, young carers referrals, employment support allowance applications, attending tribunals with customers and arranging UC claims with customers.</p> <p>The pace of UC implementation has meant that the Council continues to support clients on JSA until they are transferred to UC. Once transferred, the Council will still be responsible for Housing Benefit administration for those persons who are clients of the Pension Service and customers in supported accommodation who are presently outside the scope of UC.</p> <p>The roll out of UC in the Vale has begun to have an impact requiring more liaison and co-operation with the local DWP.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
FS/A002: Ensure members are kept informed on Welfare Reform progress on a six monthly basis.	31/03/2018	100	Green	Members of the Corporate Performance and Resources Scrutiny Committee have been regularly informed of Welfare Reform progress with the latest updating report being taken to the Scrutiny Committee in September 2016. The next Welfare Reform report will be taken to the Corporate Performance & Resources Scrutiny Committee in May/June 2017 and will update members on implementation progress as well as overall uptake of Universal Credit in the Vale.
FS/A003: Update the Council's website to reflect up to date information guides on Welfare Reform for Vale residents.	31/03/2018	100	Green	Changes continue to be made to the Council's website to reflect legislative changes to Welfare Reform. The website has been updated to reflect the 2017/18 financial year. The site remains monitored to include any new information relevant to Welfare Reform to ensure users are able to access the latest information on the reforms.
HS/A002: Map provision and support and develop approaches to filling service gaps identified (Welfare Reform information and support provision).	31/07/2017	25	Red	This action is included within the Financial Inclusion Strategy. Changes to the strategy were due to be presented to the PSB in December, however the Welsh Government recently published its own Financial Inclusion Strategy Action Plan. The group therefore agreed to review the actions, taking the national action plan into account and once the new permanent Chair is in place, to appoint leads and timescales. Actions in relation to refining and delivering the FIS remain within the 2017/18 Housing and Building Services Service Plan (HS/A024, HS/A025).
CS/A001: Ensure care leaver's entitlement to benefits is considered in the development and review of all pathway plans.	30/09/2017	100	Green	Entitlement to benefits is considered and reviewed during every pathway plan review under the financial section of the plan. This work ensures that care leavers entitlement to benefits is not over looked.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS004				
RP/A001: Develop a programme of community mapping to clearly identify the needs of rural communities.	31/03/2017	100	Green	The Mapping Toolkit was launched in Cowbirdge with over 60 in attendance. Ystradowen and St Athan residents talked about their experience using the toolkit and toolkit exercises were demonstrated. The toolkit has been published and is available to download. This mapping allows for the identification of the needs of rural communities. Some communities and groups in Barry and Llandough have now expressed an interest in using it to identify local needs.
RP/A002: Support rural communities to access resources and develop capacity towards improving and running community assets.	31/03/2017	100	Green	Ongoing support is being offered to communities wanting to take on assets via the Council's Community Asset Transfer (CAT) programme. The new team in Barry has attended the Community Asset Transfer group, having advised several groups including potential applicants for the Western Vale Integrated Children's Centre. Interest in the Rural Community Development Fund continues to grow and more applicants have been supported to apply. The Vale has had a good success rate at Expression of Interests stage.
IS005				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A003: Deliver a further year of Communities First and implement the new Communities for Work Programme.	31/03/2017	100	Green	<p>Good progress has been made on most projects in the Barry Communities First (BCF) area despite that fact that in Oct '16 the Welsh Government stated they were minded to end the Communities First 'tackling poverty' programme 'at some point'. Consequently there was a great deal of uncertainty which affected the effectiveness of the BCF programme.</p> <p>Work has now begun on the reduced (by 30%) BCF 'transition' programme until March '18 when the programme will end.</p> <p>The Communities for Work (CfW) team has been operational since Oct '16. Current funding approval expires in 2018 although an extension until 2020 has been offered.</p> <p>Highlights this year include - BCF engaged with almost 2000 participants in this period.</p> <p>Our Prosperity team, which supports people into employment;</p> <ul style="list-style-type: none"> <li>• Helped 139 participants complete an employment-related course.</li> <li>• Recorded that 80% of the people who engaged with the project felt more positive about seeking work.</li> <li>• Supported 67 participants to enter employment.</li> </ul>

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	50	Red	<p>Progress is slower than anticipated due to changes in programme set up and guidance. Through the Poverty Alignment Group (PAG) work will continue to be undertaken to map services. The initial work aimed to have information to help identify what exists and where there may be gaps (age/geography) or duplication to inform service delivery and this included work around NEETs and low birth weight (LBW) babies. The introduction of DEWIS has done much to map services. A pilot project funded through Supporting People has recently started to provide housing related support to people who are clients of Families First, Flying Start and Communities First and to map interventions to enable us to examine if there is any overlap (explore housing barriers across the programme). Details of work which is being led by the Supporting People team but involving all four programmes is detailed below.</p> <p>Referrals: Working with 15 families (capacity). Split of referrals: 3 from Flying Start and 12 from FACT. One referral not taken up as Project Worker at capacity – offer made to put on waiting list or signposted to Supporting People team. Referrals all appropriate with clear housing related support needs that were not being met.</p> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>£400 of backdated Child Benefit. Single father and unaware that he could add his children to his Universal Credit claim. This is now being done so he will receive Child Tax Credit and be entitled to apply for Free School Dinners.</li> </ul>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A002 Continued				<ul style="list-style-type: none"> <li>• £313 from Vicar's Relief Fund which paid off rent arrears. Vale BC had applied for outright possession as the family had an Introductory Tenancy. This has now been averted. Support being given to apply for a water meter and the family will be eligible for the Water Assist Scheme.</li> <li>• Housing Benefit and Council Tax Benefits overpayment: affordable repayment agreement negotiated and is being maintained.</li> <li>• Support to access Accessible Housing through Cardiff's General Waiting List.</li> <li>• Section 8 served for arrears. Repayment plan negotiated to cover current rent and clear arrears: in place and being maintained.</li> </ul> <p>Relationship with PAG Teams:</p> <ul style="list-style-type: none"> <li>• Attended 3 multi-agency meetings with FACT to promote service.</li> <li>• Meeting with Flying Start this week.</li> <li>• Met with Communities First on 27/1/17 to discuss scope of project and targets, referral sources, CEMP and opportunities for joint working. Housing's Community Investment team also involved in discussion.</li> </ul> <p>Database:</p> <ul style="list-style-type: none"> <li>• Scope of data capture agreed with Supporting People team.</li> <li>• Data capture forms developed and ready for distribution.</li> <li>• Process for returning forms agreed.</li> <li>• Database currently being developed.</li> </ul>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A003: Implement a more joined up approach to engagement and information provision across the Families First, Flying Start, Communities First and Supporting People programmes.	31/03/2017	100	Green	<p>Completed for 2016/17, however work is ongoing in line with future developments and requirements. The Poverty Alignment Group (PAG), continue to meet regularly and share information. Work through the Families First advice line and Dewis continues to grow. A pilot project through Supporting People has recently started providing housing related support to people who are clients of Families First, Flying Start and Communities First and to map interventions to enable us to examine if there is any overlap (explore housing barriers across the programme – see previous feedback).</p> <p>In February 2017 a workshop was held to explore closer alignment of the four Boards. This helped to raise awareness across the members of all Boards of the focus of each of the programmes, the similarities and the differences. Members of the four Boards were supportive of the programme leads continuing to work together and recognised the relationships across the four programmes. Members did not advocate any changes to the current governance arrangements. They were supportive of continued dialogue and recognised for example the impact of changes to Communities First on the other programmes and the need to understand the implications in Communities First being phased out.</p> <p>Those attending the workshop were also keen to build on the workshop and bring Board members together again to explore opportunities for greater alignment of activities and to develop a better understanding of the different programmes. The PAG will continue to meet regularly to explore opportunities for aligning activities across the four programmes and raise awareness of the different programmes across staff and Board members.</p>

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	75	Red	<p>There were 2052 WHQS external failures identified within the WHQS external program to be completed by the end of this financial year and to date 1261 have been completed (61.45%). At present 99.59% of internal works have been completed and will continue to be picked up as and when properties become void or tenants who had refused WHQS internal works previously change their mind.</p> <p>A large number of delays in the completion of external works has caused the project to slip e.g. ecology surveys prohibiting when works can start and finish, having adequate labour resources to complete the work and a , shortage of materials.</p> <p>The Capital Projects Team will continue to work towards completing the required works by 31st October 2017 in line with WG timescales. As a result of the work undertaken Council tenants have seen improvements in their homes through various types of elements installed, repaired and or replaced on their properties e.g. re-rendering, repointing, repainting, new windows &amp; doors, new roofs etc. to meet the WHQS.</p> <p>The planned work is outlined in the Housing &amp; Building Services Plan (HS/A028).</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
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)	100	Green	As scheduled, works commenced on site during February 2017 and foundations have now been completed for the first three bungalows. These bungalows are scheduled for completion during August 2017 as part of the new Council Houses Building Programme which aims to increase the number of Council owned housing available within the Vale of Glamorgan.
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 given the opportunity to receive the first batch of new Housing as provided in HS/A004.
HS/A006: Review the Supporting People Commissioning Plan and re-commission support and accommodation associated with this.	31/03/2017	100	Green	The review has been referred to Scrutiny for comment and is due back to Cabinet on the 3rd April 2017. By carrying out this review it has ensured that the Council is compliant with the Welsh Government's Supporting People Guidance and the Council's Financial Regulations. In addition, the Local Commissioning Plan has identified future service priorities and the retendering exercise has led to financial savings which have been used to increase service provision to vulnerable people, supporting them to maintain their homes and independent living.
HS/A007: Review the consequences of housing benefit changes for people under 35 and those in supported / older persons' accommodation.	31/09/2016	100	Green	The Rooms4U Officer recruited in the previous quarter is now in place and expanding the shared accommodation portfolio. All 4 Registered Social Landlord (RSL) partners are now part of the scheme which is being extended into the private rented sector to help mitigate the impact of housing changes.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
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	100	Green	<p>The Poverty Alignment Group continues to meet to monitor the requirements of each of the programmes, to consider any virement of funding requirements and to ensure services dovetail with no duplication across the programme. A review of all funding streams and the services commissioned began in January 2017. The review is now scheduled to be concluded in October 2017 consequently will carry forward into 2017/18 as outlined in the Housing Services Service Plan. This work will identify any overlaps in services, inform any required changes and provide evidence for virements between funding streams in the future, especially in light of the discontinuation of the Communities First Agenda.</p>
RP/A004: Deliver the Disabled Facilities Grant service for Private Sector accommodation.	31/03/2017	100	Green	<p>The year has seen overall delivery of DFG's improve further from 178 to 166 days whilst delivering a similar number of improvements and maintaining exceptional levels of client satisfaction.</p> <p>Through the year we have helped 142 people maintain their independence at home, 99.34% of people who received a disabled facilities grant felt the assistance had made them feel safer and more independent in their own home.</p> <p>This continued improvement is down to the hard work of staff and their awareness of the requirement to reduce overall timescales.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS010				
RP/A005: Provide loan products to householders and landlords to improve private housing and make vacant properties available as houses.	31/03/2017	90	Amber	<p>The post promoting the loans became vacant at the beginning of this quarter which has resulted in the proactive marketing of the loans stopping. The post was reviewed and will be advertised in Q1 of 2017/18 to continue this work to improve private housing and make more vacant properties available as houses. In the meantime, loan enquiries have been received and actioned and the first home owner loan application was received and processed during this quarter.</p> <p>This action will be carried forward into the next year as outlined within the Regeneration and Planning Service Plan 2017/18.</p>
IS011				
HS/A009: Work with the Planning Team in seeking adoption of Supplementary Planning Guidance associated with affordable housing.	31/12/2016	100	Green	<p>Consultation on the draft Supplementary Planning Guidance has been undertaken and representatives from the Housing Service are in attendance at all required Local Development Plan hearings. Once the LDP Inspectors decision on the soundness of the LDP has been received, the plan will be formally adopted. The Inspectors response is expected during summer 2017 and until then no further work can be undertaken. Adoption of the Plan has been carried forward into next year's work programme.</p>
HS/A010: Work with Planning Team to develop a 100% affordable housing 'small sites' policy.	31/12/2016	100	Green	<p>The adopted procedure will help increase the number of sustainable, affordable homes in the Vale in the long term. The Cabinet report was approved on the 5th September, Minute No. C3286.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A011: Commence a Council Housing New build programme.	31/06/2017	100	Green	Works commenced on site during February 2017 and foundations have now been completed for the first three bungalows. These bungalows are scheduled for completion during August 2017. A second site has been identified for the development of 11 additional new homes at Holm View which is currently undergoing the process of re-appropriation of land, a formal planning submission has been made with a scheduled commencement on site during Autumn 2017. These new developments, initially for adults and children with disabilities, 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. This work has been carried forward and is referenced in the Housing and Building Service Plan (HS/A036).
HS/A012: Pilot 'shared room' housing provision with the Registered Social Landlord (RSL) sector to mitigate the impacts of welfare reform.	31/03/2017	100	Green	The Rooms4U Officer was recruited in the previous quarter and is expanding the shared accommodation portfolio. All 4 Registered Social Landlord (RSL) partners are now part of scheme to help mitigate the impact of welfare reform. Two year pilot are currently being run by Newydd Housing Association in partnership with the Council. This work began in December 2016 when the Rooms4U Officer was recruited. The first few months were taken up with research on best practice and tenancy law. To date, 3 shared properties have been set up, accommodating 6 tenants. The target is 50 for the first year and the pilot will be externally evaluated at the end of the 2 year period.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A006: Secure through planning permissions granted, at least 30% of new housing to be affordable.	31/03/2017 (Ongoing)	100	Green	<p>1146 dwellings have been approved between 1 April 2016 and 31 March 2017, of which 332 (29%) were affordable thus contributing to increased levels and range and choice of affordable housing available for families in need of new housing.</p> <p>We will continue to work with developers to increase levels of affordable housing in the Vale, although this is often dependant on factors outside of the control of the Council.</p>
RP/A007: Prepare Affordable Housing Supplementary Planning Guidance for adoption.	31/03/2017	100	Green	<p>SPG consultation has been undertaken. This will be adopted alongside the LDP once the Inspectors report is received. This is expected early summer 2017.</p> <p>No further progress can be made this year until the plan has been adopted. This action has been carried forward into next year's work programme (RP/A050) as outlined in the Regeneration and Planning Service Plan 2017/18.</p>
IS012				
SRS/A001: Extend the rapid response system to protect vulnerable people from the activities of rogue traders.	01/03/2017	100	Green	The rapid response service in respect of incidents of doorstep crime is now available to residents of the Vale of Glamorgan through the SRS single contact number 0300 123 6696 to help protect vulnerable people from the activities of rogue traders.
SRS/A002: Equip older and vulnerable residents across the region to protect them from being affected by scams.	01/03/2017	100	Green	The scams hub work has been concluded for the year. In addition, call blockers have been installed into the homes of a number of particularly vulnerable residents. These devices give peace of mind that the only calls that can be received will be from friends and family.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS013				
HS/A013: Establish current local pathways for domestic violence intervention and support in Council owned homes.	31/07/2017	100	Green	Draft chapters have been approved and submitted to Police Crime Commissioner. PCC is now leading on the implementation in conjunction with domestic violence (DV) leads in Gwent to develop an All Wales version. Officers are to use the template to deliver a Vale based DV toolkit in the next financial year. By developing the toolkit it has provided staff with consistent training in order to support and signpost victims of domestic abuse to the relevant service. It will also assist in early identification to prevent the number of domestic abuse incidents and high risk victims.
HS/A014: Establish a toolkit of Domestic Violence interventions/ solutions for Housing and Repairs.	31/03/2017	100	Green	Draft chapters have been approved and submitted to Police Crime Commissioner. PCC is now leading on the implementation in conjunction with domestic violence (DV) leads in Gwent to develop an All Wales version. During 2017-18, Officers will use the template to deliver a Vale based DV toolkit. The toolkit will provide staff with relevant training to ensure the consistent support and signposting of services to victims of domestic abuse. It will also contribute towards early identification of high risk victims thus preventing domestic abuse incidents.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A015: Monitor success of interventions/ solutions for Housing and Repairs.	31/3/17 (Ongoing to 31/1/2018)	100	Green	<p>Actions are currently being monitored following the implementation of domestic abuse training for staff in Housing and Building services.</p> <p>The toolkit was a pan South Wales Police Force area project where we were contributing to the development of a multi landlords response led by the PCC which was completed.</p> <p>The above toolkit was generic in nature and we are looking to create a Vale version based on our own policies, practices and procedures for front line staff.</p> <p>The domestic violence toolkit will provide staff with relevant training to ensure the consistent support and signposting of services to victims of domestic abuse. It will also contribute towards early identification of high risk victims thus preventing domestic abuse incidents and enable more effective monitoring and targeting of resources.</p>
IS014				
HS/A016: Restructure the Community Safety team to establish resilience in dealing with Anti-Social Behaviour.	31/06/2016	100	Green	The restructure of the Community Safety team has enabled the team to work more effectively with partners and other services in dealing with anti-social behaviour. The development of the teams has given a more holistic approach to dealing with cases and the ability to address a multitude of community safety issues which may arise.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A017: Pilot the Welsh Government /Police Crime Commissioner risk assessment template for anti-social behaviour (ASB).	31/06/2017	100	Green	The Housing Service has implemented an improved case management process in terms of victim action plans and risk assessments informed by the pilot. Close working relationships have been established between the Community Safety Team and Housing with joint management of cases using the most appropriate legislation where prevention services have failed.
HS/A018: Develop with partners a shared commitment to restorative approaches (to tackling anti-social behaviour).	31/10/2017	100	Green	The protocol for restorative approval has been signed off by the Community Safety Partnership and Youth Offending Management Board and the Community Safety Partnership have successfully used the agreed Neighbourhood Resolution Panels process. This reflects the Council's commitment along with partners to reduce incidents of and escalation of anti-social behaviour through a focus on early intervention and prevention.
IS015				
RP/A008: Complete the block renewal contracts for Upper Holton Road.	31/03/2017	100	Green	All the required building works have been completed. These works have contributed towards improvements in the appearance of properties in the area which will improve the public realm and create greater confidence in the Upper Holton Road 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	100	Green	The Castleland Renewal Area Programme is now at the evaluation stage. The Scheme is recognised as providing significant improvements to all properties forming part of the character and appearance of the area in general.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS016				
HS/A019: Develop a strategic approach to Community Safety that focusses on early intervention and prevention.	31/09/2017	100	Green	Intervention and prevention services continue to be offered to perpetrators that cause anti -social behaviour. In some cases this has had a positive impact on them not reoffending, however at this point it is too early to see any longer term outcomes and improvements. The Community Safety team will continue offering this support during 2017/18 which will be reviewed by the Safer Vale partnership and further performance information discussed. This work will continue during 2017/18 and is referenced in the Housing and Building Service Plan (HS/A04).
HS/A020: Work with partners to ensure housing solutions are integral to social care and health interventions.	31/03/2017	100	Green	<p>The Vale &amp; Cardiff Regional Accommodation Solutions service has been in place since the start of the year. During quarter 4 - 33 Vale referrals were made to the Accommodation Discharge Service of which 9 patients have been discharged due to intervention by the Services. 4 Clients were placed in "step down" accommodation until they were able to return home and 45 hospital bed days were saved. This is compared to the 40 referrals made in Q1 which resulted in 15 patients being discharged due to intervention, 41 in Q2 with 16 patients being discharged and 32 referrals in Q3 of which 19 patients were discharged due to interventions by the service.</p> <p>Over the course of the full year 146 Vale referrals were made to the Accommodations Discharge Services, of which 59 patients were discharged due to intervention by the Service with 10 patients being placed into 'step down' accommodation until they were able to return home.</p>

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	Red	The legislation regarding the Renting Homes Act has yet to be enacted and guidance is still awaited from WG. There is no confirmation date available and therefore this action has slipped. This work will progress on receipt of Welsh Government guidance and is outlined in Housing & Building Services Service Plan for 2017/18.

## Appendix 2 – Detailed Performance Indicator Information

### Objective 1: Reducing poverty and social exclusion

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
Population Indicators						
CPM/099 (WO1/M001): Percentage of people satisfied with their ability to get to/access the facilities and services they need.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available
CPM/063 (WO1/M002) (POV01): Percentage of working age Vale residents who are economically active.	77.6%	78.4%	N/A	N/A	↑	Data available from ONS shows that from April 2016 – March 2017 78.4% of people in the Vale of Glamorgan were economically active. This is slightly higher than the Welsh average of 74.8%.
CPM/082 (WO1/M003): Vale households in relative income poverty, measured for children, working age and those of pension age.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available
What difference have we made?						
CPM/100 (PD/M007): Percentage of those taking up the digital champion service who report feeling more confident in using ICT on a day to day basis.	N/A	44%	N/A	N/A	N/A	This was a new annual measure for 2016-17. However, data collection commenced in January 2017 (Q4) and the performance of 44% reflects responses from 32 participants in Digital Drop-in centres during the quarter. 59.4% of respondents also report that they feel that they gained basic IT skills from the sessions.
CPM/070 (RP/M022): Number of Communities First clients entering employment	102	60	67	Red	↓	Half way through the year, WG launched the new Communities for Work programme which addresses much of the same client group. This has resulted in a reduction of clients within the core Communities First Prosperity programmes.
CPM/069 (RP/M021): Number of Communities First clients who report feeling more confident about seeking employment	329	148	216	Red	↓	Half way through the year, WG launched the new Communities for Work programme which addresses much of the same client group. This has resulted in a reduction of clients within the core Communities First Prosperity programmes.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/101 (RP/M059): Percentage of Communities First clients assisted with debt problems whom are reducing/managing debt.	N/A	23.98%	N/A	N/A	N/A	<p>This 'Shared Outcomes' project is managed by Cardiff &amp; Vale Citizens Advice Bureau on behalf of CAB Cymru and links with the work of the Barry Communities First (BCF) programme. Though some targets have not been met, performance has been good overall (CAB class this project as a 'Cardiff and the Vale' project and they acknowledge their outcomes are not as successful in the Vale) e.g. £131,149 was secured as a 'debt managed or written off' for this aspect of the project.</p> <p>This performance relates to 94 clients reducing/managing debt out of the 391 individual participants.</p> <p>The BCF programme will end on March 31st 2018 and this 'Shared Outcomes' project is likely to end at the same time.</p>
CPM/102 (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	75.77%	N/A	N/A	N/A	<p>This 'Shared Outcomes' project is managed by Cardiff &amp; Vale Citizens Advice Bureau (C&amp;V CAB) on behalf of CAB Cymru and links with the work of the Barry Communities First programme.</p> <p>Cardiff &amp; Vale Citizens Advice Bureau collect data on 'the number of people supported to access the benefits they are entitled to' performance here is 297 against a target of 318. Information is also collected on the 'percentage of participants rating the project as very good or excellent' performance here is 74% against a target of 80. The amount of Welfare Benefit/Income Gains secured is £ 815, 546.</p> <p>This performance relates to 297 clients supported to access the benefits they are entitled to compared to the 392 total number of participants. The Barry Communities First programme will end on March 31st 2018 and this 'Shared Outcomes' project is likely to end at the same time.</p>

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/103 (RP/M023): Number of areas improved in Barry under the Vibrant and Viable Places/renewal area.	N/A	3	N/A	N/A	N/A	<p>The VVP areas improved relate to:</p> <ul style="list-style-type: none"> <li>- Main Street grant programme</li> <li>- Holton Road grant programme</li> <li>- Causeway cycleway</li> </ul> <p>Main Street grant programme: The VVP funding award contributed to the cost of supporting the growth of local businesses and improvement of the local environment, with 5 No. shop fronts renewed, 1 No. vacant shop front converted into a residential format and "Facelift" improvements carried out to 27 No. residential properties</p> <p>Holton Road grant programme: 4 no. schemes completed during the course of 2016/17 (1 Regent Street, 50 Holton Road, 86 Holton Road and 80 Holton Road)</p> <p>Causeway cycleway: the VVP funding award contributed to the cost of completing Phase 1-4 of the scheme (577 linear metres of additional cycleway/footway) and the cost of detailed design/purchase of materials/site set up of Phase 5 (300 linear metres of additional cycleway/footway) which is programmed for completion during the course of 2017/18</p>
CPM/043 (SL/M005): (LS/M031) Percentage success rate on accredited courses for priority learners	86%	96%	86%	Green	↑	The Vale ACL Service achieved a success rate of 96% in academic year 2015-16 This is a 10% increase in success rates when compared to the previous academic year.
CPM/104 (CS/M035): Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	N/A	88.31%	N/A	N/A	N/A	This corporate measure illustrates the effective support provided to ensure children (+5 years old); accessing the Flying Start service are achieving the expected outcome for the Foundation Phase. There are no comparable figures for this measure.
CPM/066 (CS/M036): Percentage of Flying Start children reaching developmental milestones at age 3.	76%	78%	N/A	Green	N/A	264 children were assessed (87% of the cohort) at age 3. The data shows an increase of 2% on the same performance indicator last year; this illustrates that the majority of children are reaching their developmental milestones.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/105 (HS/M031): Number of tenancies sustained as a result of Money Advice Service/Council support.	N/A	227	N/A	N/A	N/A	Of 237 money advice sessions 227 tenancies were still running 6 months later, this equates to 96%. This shows the benefits of money advice in sustaining tenancies and the positive effect this support can have.
CPM/106 (HS/M032): Percentage increase in tenants who have access to a bank account/credit union as a consequence of the Money Advice Team's intervention/support.	N/A	100%	N/A	N/A	N/A	Advice about the benefits of opening a bank account forms a standard part of all the money advice sessions which take place with tenants. This includes signposting tenants to high street banks as well as raising awareness of the local credit union. As a consequence, all 520 tenants who receive money advice are better informed and have access to bank accounts.
CPM/107 (HS/M033): Percentage of Supporting People clients who confirm that the support that they have received has assisted them to maintain their independence.	N/A	96.15%	N/A	N/A	N/A	Support provided by external support providers under contract of the Council is having a positive effect in helping those who receive the support maintain their independence. All but one (26) service users felt the support had helped them with their independence.
<b>How well have we performed?</b>						
CPM/109 (RP/M024): Percentage of Communities First clients who feel more confident in using a computer.	N/A	77.46%	N/A	N/A	N/A	This is a positive figure although no target has been set for this year. This performance relates to 55 participants who reported feeling more confident using a computer of the 71 clients that are enrolled.
CPM/110 (RP/M025): Percentage of Communities First clients gaining basic IT skills.	N/A	77.46%	N/A	N/A	N/A	71 participants have been enrolled on the Barry Communities First programme this year. 77% of participants who responded to the related question on the survey felt they have gained basic IT skills this relates to 55 respondents. 60 respondents (77%) reported feeling the quality of the project was very good or excellent. This performance relates to 55 clients reporting they have gained basic IT skills of the 71 clients that were enrolled. The Barry Communities First project will end on 31st March 2018.
CPM/002 (PD/M002): The percentage of customers who are satisfied with access to services across all channels.	98.87%	98.69%	95	Green	↓	81.5% (6512) of customers who responded gave the highest possible satisfaction rating. 0.4% (28) gave the lowest. Performance this year has increased slightly every quarter rising from 98.35% in quarter one.
CPM/111 (CS/M037): Percentage of eligible Flying Start children that take up childcare offer.	N/A	89.4%	N/A	N/A	N/A	32 parents declined to take up the offer. Reasons included time of sessions not convenient to circumstances, kinship support in place; not wanting child to start at age 2.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/170 (SI/M050): Percentage of users showing satisfaction with a Families First service accessed.	N/A	97%	N/A	N/A	N/A	This is the first year data has been collected for this measure. This figure shows a high percentage of Families First users who are satisfied with the services they have accessed. The 96% relates to 1,569 users showing satisfaction with the service accessed out of 1,622.
CPM/096 (CS/M038): Percentage attendance at Flying Start childcare	74%	75.5%	N/A	Green	N/A	Total sessions attended increased by 1.5% on previous year. Clear follow up processes and incentive schemes in place that mirror those in schools as part of 'school readiness' outcome.
<b>How much have we done? (Contextual data)</b>						
CPM/108 (PD/M028): Number of residents that receive training on how to access digital services through Get The Vale Online partnership initiatives	N/A	249	N/A	N/A	N/A	This was a new quarterly measure for 2016-17. However, data collection commenced in January 2017 (Q4) and the performance reported reflects this. In total, 249 members of the public attended training sessions, although circa 90% were repeat attendees. Ongoing monitoring is required to ensure that those groups most likely to experience Digital Exclusion are being accessed.
CPM/113 (PD/M024): Number of areas in the Vale where the Council have arranged for free Wi-Fi.	N/A	28	N/A	N/A	N/A	Free Wi-Fi is now available in 28 areas across the Vale of Glamorgan through the 'Cloud'. Via the 'Cloud', more people have access to the internet throughout the Vale and it is also available in public buildings including all Council offices, youth centres, libraries, Residential care homes and Barry Island.
CPM/065 (PD/M010): The total number of subscribers to Vale Connect	31,115	44,615	37,000	Green	↑	Subscriber numbers continue to grow steadily, with over 9000 added during the reporting year as we continue to develop and produce newsletters/bulletins to maximise message topics being communicated to increase take up.
CPM/114 (FS/M012): Number of individuals in receipt of Universal Credit.	N/A	663	N/A	N/A	N/A	This figure is provided by DWP. The data shows the slow nature of the roll out of Universal Credit into the Vale. As UC is administered by the DWP, the Council has no control of the numbers who apply. The Council has not seen any marked reduction in current Housing Benefit workload.
CPM/115 (RP/M036): Number of Communities First clients supported to access the benefits they are entitled to.	N/A	297	N/A	N/A	N/A	This is a partnership project delivered by Citizens Advice Bureau (CAB). Target is 490 for 2016-17 but set by CAB Cymru with no local input from Barry Communities First or Cardiff & Vale CAB. The Communities First team has had no input into what is an unrealistic target.

<b>Performance Indicator</b>	<b>Actual 2015/2016</b>	<b>Actual 2016/2017</b>	<b>Target 2016/2017</b>	<b>RAG Status</b>	<b>Direction of Travel</b>	<b>Commentary</b>
CPM/055 (SL/M018): Number of enrolments on accredited courses for priority learners	736	910	810	Green	↑	The service reported a performance of 910 distinct individual learners exceeding the target set by 100 enrolments. This was in part due to an increase the provision of short courses.
CPM/116a (SI/M051a): Number of users benefitting from a Families First service: Children and young people	N/A	741	N/A	N/A	N/A	This performance relates to 741 children and young people benefitting from a Families First service out of 756 service users in this category. This equates to 98%.
CPM/116b (SI/M051b): Number of users benefitting from a Families First service: Families	N/A	174	N/A	N/A	N/A	This performance relates to 174 families out of 178 service users in this category accessing services. This equates to 98% of families benefitting.
CPM/116c (SI/M051c): Number of users benefitting from a Families First service: Professionals	N/A	15	N/A	N/A	N/A	This performance relates to the 15 professionals that accessed Families First services during the year.

Objective 2: Providing decent homes and safe communities.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
Population Indicators						
CPM/117 (WO1/004): Percentage of people feeling safe at home, walking in the local area, and when travelling	N/A	76%	N/A	N/A	N/A	New annual Well-being The latest data from the National Survey for Wales 2016/17 shows that 77% of respondents from the Vale of Glamorgan felt safe at home, walking in the local area and travelling. This is slightly higher than the average of 73% of respondents feeling safe in Wales.
CPM/118 (WO1/005): Percentage of people satisfied with the local area as a place to live.	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. WG data not available, however, the Vale of Glamorgan Public Opinion Survey for 2016/17 reported 97% of respondents feeling very satisfied or fairly satisfied (Very = 74.93%, Fairly = 22.07) when asked how satisfied they were with the Vale of Glamorgan as a place to live.
CPM/119 (WO1/006): Percentage of social housing compliant with Welsh Housing Quality Standard.	N/A	43.70%	N/A	N/A	N/A	43.70% of Council housing stock was fully compliant with WHQS at 31 <sup>st</sup> March 2017. The 43.70% relate to 1,693 houses within the stock being fully compliant out of the 3,875 homes within the stock at 31 March 2017.
CPM/130 (HS/M034): Number of homeless households per 1,000 population (snapshot per quarter)	N/A	2.28	N/A	N/A	N/A	Our performance represents an increase over the previous quarter however lower than first two quarters (Q1 2.83, Q2 2.47, Q3 1.83). Challenges remain in finding positive outcomes for our more challenging single households.
CPM/135 (HS/M035) (CS/C116): Rate of all offences per 1,000 population	51.69	62	N/A	N/A	N/A	There has been an increase in reported crime during 2016/17. During 2015/16 the rate per 1000 population was 51. The Safer Vale Partnership will be reviewing the increase in detail during Qtr. 1, 2017/18. This data related to Police recorded offences only.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
What difference have we made?						
CPM/120 (HS/M036): The percentage of all domestic violence incidents which are repeat offences.	N/A	Data could not be reported	N/A	N/A	N/A	End of year data is currently unavailable from the Police. Last reported performance was at Q1, which was 38.52%.
CPM/012 (HS/M039): Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	44%	68.63%	75%	Amber	↑	Our performance has been adversely affected by challenges in identifying move on options particularly for the more challenging single households (S73 cases 59.1 %) from temporary accommodation. Options are currently developed to manage these challenges. We are however able to prevent 75.4% (S66 cases) from requiring temporary accommodation.
CPM/121 (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	71%	N/A	N/A	N/A	<p>Out of the 79 respondents to the Housemark tenants' survey, 71% (56) felt that WHQS improvement work had improved their living conditions.</p> <p>Due to delays in the completion of external works throughout the year, feedback was not received from all tenants. It is anticipated that this response will improve during the coming year as all WHQS works are due to be concluded by the end of during 2017.</p> <p>Council tenants continue to receive improvements to their homes to ensure that they meet the WHQS, contribute to improved living conditions and quality of life overall.</p>

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/122 (SRS/M001): Reduction in the number of people falling victim to rogue traders.	N/A	Data could not be collected	N/A	N/A	N/A	Data could not be collected this year due to the merger of the Shared Regulatory Services databases into the single Tascomi database. This measure will not be reported in 2017/18 during the transition phase and baseline data will now be collected in 2018/19.  The Shared Service seeks to reduce the number of people falling victim to rogue traders in a number of ways, this includes taking firm action against the perpetrators, awareness raising and equipping residents to avoid scams and incidents of doorstep crime in the future. The homes of our most vulnerable residents are being equipped with call blockers to ensure that only telephone calls from friends and family are able to get through.
CPM/124 (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	69 properties have received target hardening this year. All feedback collected has been positive with 100% of victims reporting that they feel safer.
CPM/026 (RP/M011): Percentage of people who have received a Disabled Facilities Grant that feel that the assistance has made them safer and more independent in their own home	97%	99.34%	97%	Green	↑	This is arguably the core measure of the Disabled Facilities Grant service and hence achieving near 100% whilst reducing delivery times is very reassuring. This performance is down to hard working staff and effective management of resources.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
How well have we performed?						
CPM/011 (HS/M022b): The percentage of tenants satisfied with WHQS works	48%	73.93%	95%	Red	↑	This indicator is a lagging measure and seeks to quantify the level of tenant satisfaction with the external works. This work has a significant impact on tenant's enjoyment of their home with little immediate benefit. The main area for dissatisfaction has been the length of time scaffolding has been erected to properties without any noticeable progress being made. This has largely been due to a lack of labour force and material shortages. Contractors have been made aware of these issues and productivity is expected to improve.
CPM/010 (HS/M005): Average number of days to let an empty property	35	28	33	Green	↑	As outlined in previous reporting, the backlog of properties that weren't completed in 2015-16 resulted in a significant drop in performance (days to let properties) in the first quarter of 2016-17. Also, the change in data collection to align with Housemark benchmarking requirements meant the effect on re-let times was considerable. By effectively addressing the backlog issues, performance improved steadily over the next two quarters. Further changes in processes and better reporting along with commitment of teams to deliver a better service has resulted in further improvement, meaning the original target of 28 days has been achieved. This was not deemed to be realistic earlier in the year and the target was amended given the above, but teams have worked together to return excellent results.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/064 (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	40.23%	13.79%	10%	Green	↓	<p>95 empty properties have been returned to occupation where the Council has provided advice and support over the last two years.</p> <p>It must be noted that the proactive work undertaken by the Council in 2015-16 in relation to returning empty private sector dwellings to occupation was a non-statutory function. All non-statutory activity ceased with the establishment of the Shared Regulatory Service, including the proactive work previously undertaken in dealing with empty home owners. This has resulted in a reduction in the measured performance in the indicator between 2015-16 and 2016-17.</p>
CPM/024 (PLA/006): Number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	47%	24%	N/A	N/A	N/A	<p>The data for this measure is from multiple sources. There have been 164 additional affordable housing units provided during the year, equating to 24% of all additional housing units (of which there were 694) provided during the year.</p> <p>It must be noted that, major developers (6-7 of them) use NHBC to provide building regulations service in the main as opposed to 1 major developer using the Vale of Glamorgan Building Control service. The Council does not control the number of houses that developers build / complete.</p>

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/009 (HS/M002): Percentage of housing stock where work that meets the WHQS has been completed.	N/A	86.38%	95%	Red	N/A	There are at present 2052 remaining WHQS failures identified within the WHQS program to be completed by the end of this financial year, to date 1261 external works have been completed (61.45%). Works have commenced on communal areas to flats which will have a significant impact on the achievement of WHQS compliance. At present 99.59% of internal works have been completed and will continue to be picked up as and when properties become void or tenants who had refused WHQS internal works previously change their mind. The Capital Projects Team will continue to work towards completing the required works by the 31st October 2017.
CPM/125 (SRS/M002): Average length of time taken to work with Victims of rogue trade.	N/A	Data could not be collected	N/A	N/A	N/A	Data could not be collected this year due to the merger of the Shared Regulatory Services databases into the single Tascomi database. This measure will not be reported in 2017/18 during the transition phase and baseline data will now be collected in 2018/19.  SRS Safeguarding Officers work extensively with victims of rogue trade from the point of view of taking enforcement action against the perpetrators and importantly in supporting victims to better equip them from becoming repeatedly targeted as can often be the case in respect of door step crime and mass marketing scams. This indicator will highlight just how much time is lost to deadline with incidents of rogue trading and conclusions can be drawn from comparing the cost of providing this aspect of the service with the often substantial financial losses suffered by victims.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/126 (HS/M040): Percentage success rate of stage 3 anti-social behaviour (ASB) cases.	N/A	82.35%	N/A	N/A	N/A	There has been an increase in preventative measures offered to perpetrators of anti-social behaviour (ASB) in order reduce incidence. The low number of stage 4 cases is as a result of preventative and supportive measures being offered to perpetrators. However, enforcement action has been taken against 4 individuals that continue to cause ASB. The low number of cases going to court also demonstrates the effectiveness of the intervention work being undertaken.
CPM/030 (HS/M041): Percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint	78%	58%	95%	Red	↓	Whilst overall high numbers of victims are satisfied with the outcome of their ASB complaint, there is much dissatisfaction with the amount of time taken or regarding expectation that neighbours would be evicted for non-serious issues. We are now risk assessing cases to identify priority tenants and putting in place a swifter response. The response provided will include agreeing a victim centred action plan with timescales so that tenants are clear about actions we will take and when they will be done. This should help manage tenant expectations.
CPM/127 (HS/M044): Number of homes that have received target hardening to reduce the impact of Domestic violence.	N/A	69	N/A	N/A	N/A	During Q4 there was a significant increase in the request for target hardening. Breakdown for the year is Q1-11, Q2-10 Q3-18, Q4-30) This was in line with the increase in reported domestic abuse incidents. The cost of implementing target hardening far outweighs the cost of re-homing victims. During Q4 a perpetrator was sentenced to 20 weeks in prison for breaching a restraining order that was captured on CCTV.
CPM/128 (HS/M042): Number of community triggers where the threshold for review was not met (ASB)	N/A	0	N/A	N/A	N/A	During 2016/17 no community trigger applications were received. Early intervention and support for victims continues to have a positive impact regarding community trigger applications received during 2016/17.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/129 (HS/M043): 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	During 2016/17 no community trigger applications were received. Early intervention and support for victims continues to have a positive impact regarding community trigger applications received during 2016/17.
CPM/027 (PSR/002): Average number of calendar days taken to deliver a DFG.	177.86	166.51	177	Green	↑	Performance continues to improve at a steady rate and is now well above target. This performance is down to hard working staff and effective management of resources. Through the year we have helped 142 people maintain their independence at home, with 99.34% of people who received a disabled facilities grant reporting the assistance had made them feel safer and more independent in their own home.
CPM/025 (RP/M010): The percentage of customers satisfied with the Disabled Facilities Grant service.	98.13%	95.83%	98%	Amber	↓	The sample group which completed this information is 72 people. Of the 72, 69 confirmed satisfaction with the Disabled Facilities Grant Service resulting in a 96% satisfaction level. With this small sample the target of 98% is very challenging and has been narrowly missed. Continued efforts will be made to address shortfalls whilst continuing to reduce the delivery times which have steadily improved year on year. Nevertheless it should be noted that a satisfaction level of over 95% is exceptional given the nature of the work being undertaken.
How much have we done? (contextual data)						
CPM/123 (RP/M058): Number of public realm improvements through the Castleland Area Renewal Scheme	N/A	17	N/A	N/A	N/A	This scheme will conclude in March 2017. Improvements delivered include highway improvement works at Upper Holton Road and parks / play area refurbishment / replacement such as Gladstone Gardens. These works have improved the general appearance of upper Holton Rd., and have upgraded the facilities and appearance of public open space in the vicinity for the benefit of local residents.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/131 (HS/M045): Number of affordable homes created through planning process/ social housing grants	158	301	250	Green	↑	This is an increase from 158 in 2015/16. The 301 units created this year relate to 5 Regional Social Landlords and have been funded through a variety of methods such as S106 money, which created 245 of the homes.
CPM/132 (RP/M046): Number of homes improved or created with housing loan products.	N/A	6	N/A	N/A	N/A	The 6 relate to 3 flats - The Old Fire Station, Court Road, Barry and 3 flats - 16 Broad Street, Barry  The post for promoting the loans became vacant at the beginning of this quarter which has resulted in limited proactive marketing of the loans. The post was reviewed and will be advertised in Q1 of 17/18 to enable this work to continue. However, loan enquiries have been received and actioned and the first home owner loan application was received and processed during this quarter.
CPM/133 (RP/M047): Number of commercial/ residential properties improved through the Castleland Area Renewal Scheme	N/A	48	N/A	N/A	N/A	This scheme will be conclude in March 2017. The scheme has seen 96 residential and commercial properties improved since the scheme began in 2014. The 48 properties improved refer to 9 residential properties that were improved through Upper Holton Road Phase 4, 33 new shop fronts and 6 improvements to commercial properties converting them into residential properties.
CPM/134 (HS/M048): Number of open Anti-Social Behaviour cases	N/A	507	N/A	N/A	N/A	The number of referrals increased significantly during Q4. Breakdown is Q1-134, Q2-116, Q3-81, Q4-176. This is in line with the increase in reported crime. Cases continue to include complex needs and challenging behaviour, therefore the Community Safety team continue to refer cases to support providers in the aim of assisting individuals to change their behavioural pattern.

<b>Performance Indicator</b>	<b>Actual 2015/2016</b>	<b>Actual 2016/2017</b>	<b>Target 2016/2017</b>	<b>RAG Status</b>	<b>Direction of Travel</b>	<b>Commentary</b>
CPM/136 (HS/M049): Number of applications received for Community Triggers (ASB)	N/A	0	N/A	N/A	N/A	Early intervention and support for victims continues to have a positive impact regarding community trigger applications received during 2016/17. The community trigger is promoted through ASB information leaflets to ensure that residents are aware of how they can report. Information is also available of the Safer Vale website.