



Well-being Outcome 2

- The Vale of Glamorgan has a strong and sustainable economy and the local environment is safeguarded for present and future generations.

Well-being Objectives

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

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

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

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

1. Outcome Summary

This report gives an overview of performance at quarter 1, April – June 2016, in achieving the outcomes outlined in the Corporate Plan 2016-20 relating to Well-being Outcome 2, 'An environmentally responsible and prosperous Vale',

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

At this stage, 18 out of 19 Corporate Plan actions under this Outcome are on track to be delivered and are reporting an overall **GREEN** status for actions. Work is largely on track to implement a comprehensive programme of regeneration across the Vale. However slippage was reported at Q1 in delivery of the Rural Development Plan (E3) resulting in an Amber rating. This was largely due to uncertainty regarding the eligibility of some spends. This has since been clarified and work is now progressing as planned.

An overall **GREEN** status was reported for the quarterly measures contributing to the Outcome. Performance was on or above target for 3 out of the 5 quarterly PIs reported with the remaining two within 10% of target.

Managing absence remains a priority across all service areas both in terms of the number of working days lost and the impact this has on our ability to deliver services as well as the financial cost of sickness to the organisation. Corporately, much emphasis has been placed on strengthening performance management and support arrangements in relation to attendance and this is having a positive effect.

At quarter 1, absence in the service areas contributing to this outcome has improved overall when compared with the same period last year. However, performance in Visible Services and Transport at 3.16 days per full time equivalent (FTE) is below the quarterly target of 2.93 days. Quarter 2 data does however indicate that attendance levels have improved.

A Key challenge during the last quarter has related to the need to progress the Local Development Plan through the Examination in Public and respond to requests for information and clarification from the appointed Inspector at a time following the putting in place a new management structure for the Regeneration and Planning Division. Within the Environment and Housing Directorate, the resignation of the Head of Housing and Building Services has had an impact on management capacity, at the same time as the appointment of a new Operational Manager for Waste Management and Cleansing.

Key corporate risks that have a bearing on this Outcome relate to timely adoption of the Local Development Plan, the delivery of new ways of working (under the reshaping services agenda), response to legislative change with respect to Waste legislation and workforce priorities and all 4 have been attributed a medium rating. This level of risk has remained unchanged for all 4 risks at the last review in

June 2016 and relevant service areas continue to progress the respective mitigating actions outlined in their service plans. Risk levels have remained unchanged despite the workforce issues identified above, due to an acknowledgement of the importance of these issues.

An emerging risk relates to the capacity to deliver key capital schemes and projects, and on-going operational matters relating to the highway service. This is due to staffing reductions within the Highway service, and this is referred to in more detail below.

A number of projects under tranches 1 and 2 of the Reshaping Services programme contribute to this Objective and these are well underway. Progress in relation to these are positive with individual progress rated as AMBER or above when last reported to the Project Board and Cabinet in July 2016. This relate to Economic Development (Green), effectiveness of the way in which grant funding is spent (Amber), Planning service (Green), Refuse, Recycling, Street cleaning, Parks and Grounds Maintenance (Visible Services) review (Amber).

As it is very early in the financial year, most service areas contributing to this Outcome are forecasting an outturn within target at year end. Whilst a number of services have reported favourable variances, these have mostly been attributed to staff vacancies. This is proving to be challenging within the Waste management and the Highways and Engineering service, where a number of recent staffing changes are resulting in issues of capacity and retention of key skills, particularly in the context of day to day operations. As a result of the Reshaping services agenda and the need to progress the Visible services tranche, vacancies are being covered on a short term and temporary basis, to avoid any longer term HR issues.

A key priority under this outcome is the management of the Council's highway asset, particularly in view of increasing levels of degradation of the highway surface throughout the administrative area of the Vale of Glamorgan. In this context, funding from the Visible Services reserve has been set aside for the Big Fill initiative and also additional funding for priority re-surfacing during 2016/17. In addition a 3 year Highway Maintenance Resurfacing plan was reported to Cabinet in July. A key challenge will be to ensure full delivery of these schemes in light of the capacity and skills issues raised above. This risk is minimised through commissioning the work.

Street care and cleansing and maintenance of public places and parks is another challenge in light of reducing budgets and the need to reshape our services. Despite this, we have prioritised our approach and ensured that our strategic spaces and destinations are maintained in an effective and efficient manner. As a result our Cleanliness index remains high. Further evidence of such an approach is the increase in number of Green Flag parks. Our targeted use of S106 funding through developer contributions has assisted in progressing improvements to our green spaces.

Being a highly 'Visible' service, we deal with a number of complaints and concerns but all are dealt with within the relevant timescales.

2. Performance Snapshot

Objective 3: Promoting regeneration, economic growth and employment.

Corporate Plan Actions	Service Plan Actions	Action Status	Overall Action Status	Number of Indicators	Overall Indicator Status
ER1: Maximise economic growth, inward investment and employment opportunities through the Capital region and Cardiff Airport and St Athan Enterprise Zone. (2019/20)	1	Green	GREEN	19	N/A ¹
ER2: Develop opportunities for employment and training through new developments, regeneration schemes and the management of the Council's assets. (2019/20)	3	Green			

¹ An overall indicator status is not applicable. No quarterly measures are reported for Well-being Objective 3. Of the 19 PIs, 13 are new annual measures and 6 are existing annual measures.

Corporate Plan Actions	Service Plan Actions	Action Status	Overall Action Status	Number of Indicators	Overall Indicator Status
ER3: Implement a comprehensive programme of regeneration across the Vale including: <ul style="list-style-type: none"> • The Rural Local Development Strategy • Town Centres Framework • Penarth Esplanade • Barry Waterfront including the Barry Island Link Road • Links between Penarth Haven and the Town Centre (2019/20) 	20	Amber			
ER4: Deliver transport improvement schemes associated with the Cardiff Capital Region Metro including bus prioritisation measures at Port Road and Cardiff Road. (2018/19)	3	Green			
ER5: Implement Integrated Network and Active Travel Maps to provide residents and visitors with a comprehensive information resource to travel efficiently and safely. (2018/19)	1	Green			
ER6: Support local businesses and increase the number of visitors to the Vale through the implementation of the Tourist Destination Management Plan and an annual programme of events and festivals. (2019/20)	1	Green			
Overall Objective Status	GREEN				

Objective 4: Promoting sustainable development and protecting our environment.

Corporate Plan Actions	Service Plan Actions	Action Status	Overall Action Status	Number of Indicators	Overall Indicator Status
ER7: Adopt and implement the Local Development Plan as a framework for sustainable development in the Vale of Glamorgan. (2016/17)	1	Green	GREEN	36	Green ²
ER8: Develop and adopt a Community Infrastructure Levy which uses developer contributions to improve community facilities. (2016/17)	1	Green			
ER9: Implement a Local Transport Plan to improve accessibility, road safety, air quality and reduce congestion. (2019/20)	4	Green			
ER10: Work with Welsh Government to deliver improvements to Five Mile Lane. (2018/19)	1	Green			
ER11: Complete the National Cycling Network Route 88 to promote active travel and healthier lifestyles and reduce unnecessary vehicle travel, road congestion and pollution. (2017/18)	1	Green			

² Of 36 PIs, 27 are annual measures and the remaining 9 quarterly measures. A performance status was not applicable to 5 new quarterly measures where baseline performance is being established. Of the 5 existing quarterly measures, a Green status has been attributed to 3 PIs and the remaining two, an Amber status.

Corporate Plan Actions	Service Plan Actions	Action Status	Overall Action Status	Number of Indicators	Overall Indicator Status
ER12: Improve accessibility to public transport for 16 to 18 year olds and 60 plus by promoting and increasing take up of Welsh Government Concessionary Travel Schemes.(2018/19)	1	Green			
ER13: Deliver a co-ordinated approach to managing the Barry Island. (2018/19)	3	Green			
ER14: Work with partners to continue the regeneration of Barry Island and promote the development of land at Nells Point for tourism and leisure purposes. (2018/19)	1	Green			
ER15: Review and implement the Council's Carbon Management Plan and targets to reduce emissions from council buildings, street lighting and council vehicles. (2017/18)	6	Green			
ER16: Develop and implement a Waste Reduction Strategy and remodel our waste management infrastructure to increase participation in recycling, reduce the growth of municipal waste and meet national targets. (2018/19)	6	Green			
ER17: Value biodiversity and enhance and create habitats for important species. (2019/20)	2	Green			
ER18: Minimise the risk and impact of flooding and coastal erosion via an effective Flood Management Plan, flood reduction measures and a Shoreline Management Plan. (2017/18)	4	Green			
ER19: Achieve four National Beach Awards in recognition of the high standard of cleanliness, good facilities and attractiveness of our beaches. (2018/19)	2	Green			
Overall Objective Status	GREEN				

3. Key achievements and challenges

We are well on track to deliver the key outcomes contributing to Well-being outcome 2, 'An environmentally responsible and prosperous Vale. Our key achievements at quarter 1 are outline below:

- The regeneration of Barry Island continues with the opening of the new Causeway footpath and cycleway running from the Ship Inn junction, to the Old Harbour Car Park. The upgraded linkage with wide footway, refurbished railings, lighting and seating has been fully funded by the Vale of Glamorgan Council and the scheme supports both the promotion of sustainable transport alongside the need to secure coastal protection. The works to the Ship Inn junction appear to provide a solution to traffic flow issues for the popular seaside resort.
- Work to provide a second route to Barry Island has progressed and was partially open to traffic at the end of the quarter, with further work progressing into this current quarter. It is envisaged that all works associated with the new road (including off-road works) will be completed before the end of quarter 3. The scheme is one that has been brought forward through negotiations and discussions with the waterfront consortium.
- Creative Rural Communities (CRC), the Council's rural regeneration initiative, has launched its Dog Friendly Pilot in the rural Vale of Glamorgan, with workshops in Cowbridge geared towards accommodation, attractions and shops. The pilot aims to look at the pros and cons of being dog-friendly in the Vale of Glamorgan and whether dog-friendly tourism is good for business across the Vale.
- The CRC through the Coastal Communities project has offered experienced businesses and organisations who want the opportunity to trial an event at Dunraven Bay, Heritage Coast assistance with event planning, licencing, logistics, marketing and practical requirements in order to run and adapt their events successfully in a coastal location. The pop-up pilot aims to give an opportunity for businesses to trial events in a unique environment. With an increasing trend in event pop-ups becoming more popular, especially in other Heritage Coast designations such as Cornwall and Dorset, there is an opportunity to replicate similar events on the Glamorgan Heritage Coast. It is hoped the event pop-ups will showcase the Glamorgan Heritage Coast to visitors and attract new footfall to the area whilst also providing exciting activities for local residents in the immediate and surrounding areas.
- The Creative Rural Communities Team, are working with the residents, businesses and stakeholders of St Athan on a community mapping project. This is a way of bringing a community together to focus on the positives in their neighbourhood and to look at solutions to any problems arising. The project has looked at social assets (community groups and organisations and individuals), physical assets (e.g. community centres, open spaces and businesses) and what really matters to the community. These findings of the work will enable the Creative Rural Communities Team to work with residents to develop the assets in the area and identify opportunities for new future initiatives.
- Construction work is now underway on a £100,000 investment into Barry library that will see a state of the art adult learning centre established and the building transformed into a learning hub for the Vale of Glamorgan. Once improvements to the building are completed (November 2016) the library will have gained three classrooms, a computer suite, office space and a crèche. It will then

become the new home of the Vale of Glamorgan Open Learning Centre currently based at Provincial House. This latest investment into Barry Library will provide the Vale with a first class facility, purpose built to help residents of all ages to gain skills and knowledge and broaden their horizons. All of the library's most popular services will be maintained and library users will now be able to access a wide range of adult education courses, covering everything from drop-in computer workshops, employability skills, English for Speakers of Other Languages (ESOL) to English and maths courses for those who want to improve their skills for life and work - all at the same location.

- There has been significant Interest in Barry Island's beach huts with all year-long rentals fully booked on the first day of being made available. Take up of the daily rentals been high as these have also proved to be very popular. The success of the scheme has contributed to increased visitor numbers to the Barry Island resort this summer. This is a matter that will be reported to the Council's Environment and Regeneration Scrutiny Committee in due course.
- In line with the Council's commitment to promote regeneration, property owners across the Vale of Glamorgan are now able to make improvements and essential repairs to bring properties back into use. In partnership with Welsh Government, the Vale is now offering interest-free loans, to help homeowners to achieve this whilst improving the public realm, reducing anti-social behaviour, vandalism and fly-tipping. It also provides an opportunity for property owners to consider potential opportunities for affordable housing as an option in bringing properties back to us, particularly as these are in very short supply in the Vale.
- Five seaside locations in the Vale of Glamorgan have received national coast awards, including two prestigious Blue Flag awards, as part of Keep Wales Tidy's Seaside Awards 2016. Barry Island. Both Whitmore Bay, Barry Island's main beach, and Penarth Marina received Blue Flags in this year's awards. While Southerndown, Cold Knap, and Barry Island's other beach Jackson's Bay all scooped awards. The prestigious Blue Flag for beaches is acknowledged in 46 countries around the world. The Blue Flag awards are owned by the Federation for Environmental Education and managed in Wales by Keep Wales Tidy. The programme aims to raise environmental awareness and promote good environmental behaviour among tourists and local populations and best practice among beach and marina management staff.
- The Vale recycled an impressive 64% of its waste in 2014/15 but by 2024 we will have to push this figure above 70% to meet new national statutory targets. In order to achieve this we all have to continue to change the way we dispose of our waste and how the Council will collect it. The recent changes to waste collection schedules are designed to reduce the cost of waste collection and provide a more efficient service, whilst encouraging increased participation by residents. We have communicated this widely to all households in the Vale of Glamorgan (56,937), and have advertised the changes in the local press, shared news about the new collection days on social media, and featured the information on the Council's website.
- There has been a high take up of coastal award concessions for attractions at Barry Island with successful concession holders commencing from 1st June 2016 for up to 5 years.
- All 'full plan' applications were approved first time at Q1 and the service continues to deliver top quartile performance whilst receiving increased number of applications. 62 applications were approved at Q1 compared to 59 within the same time period last year.

- More reported fly tipping incidents led to enforcement activity this quarter than in the same time period last year, that is, an increase from 18% to 37.5%. Of 153 incidents reported in Q1, enforcement action was taken in relation to 57. At the same time period last year, of the 85 incidents reported, enforcement action was taken in relation to 16. This remains a priority for the service and we continue to work to improve our performance in this area.
- Over 92% of all planning applications were determined within 8 weeks. During the quarter, 347 applications were completed within timescale out of a total of 377 received.
- Inspection of our highways and relevant land show that over 97% are of a high or acceptable standard of cleanliness. This mirrors our performance in the same time period last year.
- Work is well advanced in collaborating with the South East Wales authorities on a City deal and a shadow joint Cabinet has been established to oversee the next stages in working up a City Deal. Work has focussed on developing interventions in relation to transport infrastructure, business support, regeneration, skills and innovation.

Our key areas of challenge are:

- Ensuring the delivery of the Rural Development Strategy remains on track. Whilst there was slippage in overall spend reported at Q1, this was largely due to uncertainty about the eligibility of some spends. This has now been clarified and a revised open call process for funding is being launched during July and it is anticipated that this will bring the project back on track as it will ensure the process for grant selection is consistent.
- We need to increase the proportion of Council street lights that are LED. Currently circa 33% of street lights are LED. A decision has been taken to roll out LED across the Vale of Glamorgan within the next 6 months. This will represent an investment of £1.2 million with a payback period of 7.54 years.
- Improving our performance in relation to clearing all fly tipping incidents within 5 working days in line with the national standard. 94% of incidents were cleared within 5 working days from 98% in the same period last year. The service reported an increase in the time taken to clear those incidents where the material was concrete and rubble. Steps are being taken to ensure performance improves in Q2. Of 175 incidents reported, 165 were cleared within 5 working days. In the same time period last year, 99 out of 101 incidents reported were cleared within 5 working days.
- Issues of capacity and skills in relation to a number of services contributing to this Outcome are referenced in the Outcome Summary. This is particularly the case in relation to day to day operational issues relating to Highway Engineering and Waste Management. This has been mitigated by prioritising and also using temporary and short term contracts to assist on service delivery at a time when reshaping activity is seeking to introduce new ways of working. In the same way, we need to focus on delivering the capital schemes that are included in the capital programme for 2016/17, and again this will require a focussed approach, and where necessary commissioning services to enable us to deliver on a range of highway related schemes.

- Ensuring that the recent momentum gained through the regeneration of Barry Island is not lost, given that this is a significant day visitor destination for the Vale of Glamorgan. This will require a coordinated approach across the Council to ensure that regeneration activity is focussed, events are 'fresh' and exciting and the resort cleanliness is maintained at levels that visitors have come to expect.
- Continued delivery of regeneration of our towns and communities and supporting new and growing businesses in face of continued uncertainty as a result of the recent EU referendum. This is being mitigated by continuing to engage with our partners and working within the existing organisational structures such as the Enterprise Zone and the City deal arrangements to promote the attractiveness of the Vale of Glamorgan for investment and appropriate growth.
- Management of the Council's highway asset. In this context, funding from the Visible Services reserve has been set aside for the Big Fill initiative and also additional funding for priority re-surfacing during 2016/17. In addition a 3 year Highway Maintenance Resurfacing plan was reported to Cabinet in July. A key challenge will be to ensure full delivery of these schemes in light of the capacity and skills issues raised above. This risk is minimised through commissioning the work.
- Street care and cleansing and maintenance of public places and parks remain a challenge in light of reducing budgets and the need to reshape our services. Despite this, we have prioritised our approach and ensured that our strategic spaces and destinations are maintained in an effective and efficient manner. As a result our Cleanliness index remains high. Further evidence of such an approach is the increase in number of Green Flag parks. Our targeted use of S106 funding through developer contributions has assisted in progressing improvements to our green spaces.

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

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

Corporate Health Perspective	Commentary
<p>People</p>	<p>Managing absence remains a priority across all service areas both in terms of the number of working days lost and the impact this has on our ability to deliver services as well as the financial cost of sickness to the organisation. Corporately, much emphasis has been placed on strengthening performance management and support arrangements in relation to attendance and this is having a positive effect. At Q1, corporate performance is 2.12 days against a quarterly target of 2.23 days, a further improvement on last year’s performance of 2.29 days in the same time period.</p> <p>Overall, during quarter 1, absence in the service areas contributing to this Well-being Outcome has decreased with the exception of Visible Services and Transport which reported performance at 3.16 days per FTE, against a quarterly target of 2.93 days. Evidence from quarter 2 suggests that we are back on track in terms of attendance levels. The commitment to deliver on our workforce development priorities through improved corporate arrangements for employee engagement and development is contributing towards broadening skills sets and ultimately building service resilience in these challenging times.</p> <p>All services have identified their workforce priorities as part of the service planning process for 2016-17 and this has informed actions within their respective service plans aimed at increasing service resilience, broadening skill sets in a range of areas including ICT, contract and project management and engaging staff in the reshaping agenda. Much emphasis has been placed on developing succession planning arrangements within service areas in order to ensure that colleagues have the right skills to drive forward the Council’s transformation agenda.</p> <p>The key workforce development priorities being taken forward in the service areas contributing to this Outcome include the development of traineeship programmes (graduate and other), management development of senior staff, up-skilling of staff to broaden skill sets and exploring collaboration opportunities with key partners and other Council’s to build resilience. This is particularly relevant in the context of recent staff departures, which has resulted in capacity and skills issues, particularly within Highway Engineering and Waste Management and Cleansing.</p>

Financial	<p>A number of projects under tranches 1 and 2 of the Reshaping Services programme contribute to this Outcome and these are well underway. Progress in relation to these are positive with individual progress rated as AMBER or above when last reported to the Project Board and Cabinet in July 2016. Under the Corporate work streams project, a review has been undertaken of Economic Development (Green) which identified opportunities for providing additional office facilities for commercial lets e.g. at the BSC facility. These lets have been taken up and are producing additional income as well as providing additional incubator space for the market, providing valuable office space to businesses. There has also been a move away from expenditure on printed publicity materials to a focus on digital and web content. As a result of these efforts, the savings target for this project will be met. A further review has also been undertaken considering the effectiveness of the way in which grant funding is spent (Amber). Cabinet has approved changes to a range of grants during 2015 in line with the project's principles. Work is now underway to further develop proposals in this area, with a further report planned for Cabinet in due course on the levels of funding being offered to Community and Voluntary organisations, as well as a way forward in relation to future spending profiles and budget setting.</p> <p>Savings associated with the Planning service (Green) have been met following implementation of changes introduced by Welsh Government's Town and Country Planning (Fees for Applications, Deemed Applications and Site Visits) (Wales) Regulations 2015, with additional income delivered in accordance with that identified in the Reshaping Services programme. Following a soft market testing exercise, the scope of the project (comprising refuse, recycling, street cleaning, parks and grounds maintenance) (Amber) has been broadened in order to enable efficient project and operational management and to recognise the complementary nature of services in this area. Work is also continuing in delivering the Council's transformational transport programme (Amber) following a fundamental review of its transport and fleet arrangements. This work is targeted to deliver cost savings in excess of £1 million in addition to £690k transport savings already identified by departments.</p> <p>As it is very early in the financial year, most service directorates are forecasting an outturn within target at year end. There is currently a £96k favourable variance against the profiled budget for Highways and Engineering due to vacant posts currently within the department, however, as it is early in the financial year it is projected that the budget will outturn on target. There is also an adverse variance of £76k to the profiled budget for Waste Management. This is due to slight overspends on staffing and transportation. The 2016/17 budget includes a further saving target of £253k for a review on transport. Plans are in place to shortly implement round changes within waste collection, which will reduce the</p>

	<p>resources required and therefore reduce the overspend. In view of this, it is currently projected that the budget will outturn on target. Leisure Services are projected to outturn within budget at year end. There is currently a favourable variance of £8k against the profiled budget for Transportation. Staffing costs within the division are lower than budget to date and it is anticipated that this service will outturn on budget. There is also a favourable variance of £24k reported against the profiled budget Regeneration, due in the main to staff vacancy savings whilst re-appointments are being pursued.</p>
<p>Assets</p>	<p>All services have identified where appropriate their key asset priorities, ensuring that they are focusing on the suitability and sufficiency of those assets to meet the Corporate Well-being Outcomes. Good progress has been made in targeting any underperforming assets, reducing the amount of accommodation used to deliver services as well as identifying any opportunities for the provision of multiple service delivery from an asset (co-location). Some of the service asset priorities contributing to this Outcome include:</p> <ul style="list-style-type: none"> - Maintaining the Pant y Llandron recycling facility to comply with Natural Resources Wales licencing criteria for shared use by neighbouring Councils. - Reviewing the operation and security of car parks in both coastal and town centres to achieve maximum efficiency and benefit for the Community and to encourage visitor numbers. - Developing the former Skill Centre at Barry Waterfront, Innovation Quarter to maximise occupancy and generate income. The proposal to develop the former skills centre into a 'BSC2' will rely on market demand as it represents a significant new supply of office space. - Implementing opportunities for Community Asset Transfer (CAT) and monitoring of the impact. - Increasing occupation of the Vale Enterprise Centre to maximise occupancy and generate income. - Discontinuing Council occupation of the BSC with a view to letting all space to support regeneration and increase income. - A key issue remains in respect of the physical condition of the VEC. The remaining vacant stock is in relatively poor condition and will require investment in order to achieve the aim of increased income. - Management of the Council's highway asset. In this context, funding from the Visible Services reserve has been set aside for the Big Fill initiative and also additional funding for priority re-surfacing during 2016/17. In addition a 3 year Highway Maintenance Resurfacing plan was reported to Cabinet in July. A key challenge will be to ensure full delivery of these schemes in light of the capacity and skills issues raised above. This risk is minimised through commissioning the work. - Street care and cleansing and maintenance of public places and parks is another challenge in light of reducing budgets and the need to reshape our services. Despite this, we have prioritised our approach and ensured that our strategic spaces and destinations are maintained in an effective and efficient manner. As a result our Cleanliness

	<p>index remains high. Further evidence of such an approach is the increase in number of Green Flag parks. Our targeted use of S106 funding through developer contributions has assisted in progressing improvements to our green spaces.</p>
ICT	<p>In line with corporate direction, the services contributing to this Outcome have considered how they can use ICT to work smarter and more flexibly. Work is ongoing to increase the use of:</p> <ul style="list-style-type: none"> - smart technology on site by frontline staff; - Oracle to manage complaints and service requests; - vehicle telemetry technology in all council owned and leased vehicles in order to improve operational efficiency and reduce the time taken to attend to service requests and emergencies. - developing an electronic asset management system for Parks and Grounds Maintenance. - expanding the current use of passenger transport information technology software to include all passenger transport requirements of the Council. - moving to a paperless "O" licence vehicle inspection procedure.
Customer Focus	<p>Due to the visible nature of service activities within this Outcome, there is a particular emphasis on services to engage with key stakeholders including key partners, residents, community groups and internal client departments to inform improvements. Such work is informing:</p> <ul style="list-style-type: none"> - road improvements to Five Mile Lane - our School Transport Policy - changes to waste collection services - future use and management of Jenner Park - walking and cycling routes to meet the requirements of the Active Travel Act - use of leisure centres and facilities and the development of a Leisure Strategy for the Vale - through the Barry regeneration conference, exploring the emerging challenges and opportunities for Barry and its communities - improvement to country parks and the Glamorgan Heritage Coast Project to increase visitor numbers - finalisation of the Local Development Plan. - decisions made on planning applications
Risk	<p>Key corporate risks that have a bearing on this Outcome relate to timely adoption of the Local Development Plan, the delivery of new ways of working (under the reshaping services agenda), response to legislative change with respect to Waste legislation and workforce priorities and all 4 have been attributed a medium rating. This level of risk has remained</p>

unchanged for all 4 risks at the last review in June 2016 and relevant service areas continue to progress the respective mitigating actions outlined in their service plans.

All service level risks have been identified as part of the service planning process and the respective service plans outline the mitigating actions to be delivered including corporate risks and positive progress on mitigating actions is provided throughout this report. Service level risks impacting on this Outcome include:

- Ensuring planning applications for residential development are processed as quickly as possible to ensure the Council maintains a 5 year supply of housing as informed by the recent assessment.
- Implement a programme of resurfacing in accordance with the Council's 3 Year Road Surfacing Programme, ensuring we meet statutory requirements to maintain the highway.
- Identifying alternative ways to deliver services to mitigate the cyclical and short term nature of funding streams.
- Progressing the adoption of Community Infrastructure Levy (CIL) as soon as possible and carefully wording s106 legal agreements to ensure compliance with CIL Regulations thus preventing the pooling restriction impeding delivery of community infrastructure in advance of adopting CIL.
- Issues of capacity and skills are referenced in the opening Director's statement. This is particularly the case in relation to day to day operational issues relating to Highway Engineering and Waste Management. This has been mitigated by prioritising and also using temporary and short term contracts to assist on service delivery at a time when reshaping activity is seeking to introduce new ways of working.
- In the same way, we need to focus on delivering the capital schemes that are included in the capital programme for 2016/17, and again this will require a focussed approach, and where necessary commissioning services to enable us to deliver on a range of highway related schemes. Another key challenge is to ensure that the recent momentum gained through the regeneration of Barry Island is not lost, given that this is a significant day visitor destination for the vale of Glamorgan. This will require a coordinated approach across the Council to ensure that regeneration activity is focussed, events are 'fresh' and exciting and the resort cleanliness is maintained at levels that visitors have come to expect.
- Factoring in the uncertainty of BREXIT and its impact on the property market which may result in delaying the disposal and redevelopment of land for housing and income from planning applications.
- In the same way, there is on-going uncertainty in relation to external funding arrangements and investment decisions around key regeneration projects. Decisions taken elsewhere (other government departments and within the private sector) will impact on the success of policy interventions such as the Enterprise Zone and the City deal.

APPENDICES

Appendix 1 – Detailed Corporate Plan Actions Information

Objective 3: Promoting Regeneration, economic growth and employment

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER1				
RP/A010: Promote the Cardiff Airport and St. Athan Enterprise zone through a positive land use planning framework.	31/3/17 (ongoing to 2019/20)	25%	Green	It is anticipated that the Local Development Plan will be adopted in May 2017. Improvements continue to be made in the key priority areas of transport links, developing a broad skills base, ICT (including superfast broadband connectivity) and targeting business support in order to make the Vale a more attractive place for investors to do business.
ER2				
RP/A011: Promote new employment opportunities through a positive land use planning framework in the Local Development Plan (LDP).	31/3/17	25%	Green	It is anticipated that the Local Development Plan will be adopted in May 2017. Improvements continue to be made in the key priority areas of transport links, developing a broad skills base, ICT (including superfast broadband connectivity) and targeting business support in order to make the Vale a more attractive place for investors to do business. The focus is on increasing prospects of new and improved job creation.

RP/A012: Strengthen Links between Communities First and regeneration/ investment projects to realise local employment.	31/3/17	25%	Green	Links continue to be strengthened between Barry Communities First (BCF) and Regeneration. For example, during Q1, BCF Prosperity staff have had discussions with the Housing department about taking advantage of Housing's new build development in the Gibbonsdown area, the 'First job opportunities' project. This will enable BCF to effectively signpost and support cluster residents into the construction industry employment opportunities that arise, particularly young people who are NEET. BCF have also had similar discussions with Newydd Housing and their two new developments at Woodlands Road and Belmont street. Both projects also involve working with Newydd partners, the Spotless Recruitment agency and Greenwich Communities, one of the construction companies involved in the project. Again these developments will allow BCF to effectively signpost and support cluster residents into these employment opportunities.
HR/A001: Implement an internal strategy to increase the numbers of 16-24 year old employees as a proportion of the wider workforce.	31/3/17	60%	Green	Cabinet approved a report detailing the Council's approach to increasing the numbers of 16-34 year old employees. Work has continued in the recruitment of a dedicated resource to deliver the outlined framework. Arrangements are being made with our partners to develop a pilot scheme to broaden the apprenticeships that are available.
ER3				
RP/A041: Prepare a fully coordinated proposal to meet the next phase of Welsh Government Regeneration.	Ongoing, as it depends on funding deadline	10%	Green	Welsh Government has not yet announced a new programme of funding, or a criteria for such. Current funds are available until March 2017. However, based on informal discussions progress is being made on project options for future years.

RP/A013: Deliver the final year of the Vibrant and Viable Places Tackling Poverty Programme	31/3/17	25%	Green	<p>Programme progressing as planned. Holton Road programme is on track for full spend. With respect to the Main Street programme, additional properties being added for 2016/17 funding.</p> <p>The regeneration of Barry parks and the Broad Street public realm will contribute to improved opportunities for health and activity and the confidence and vibrancy of Broad Street.</p>
RP/A014: Continue to deliver the Rural Local Development Strategy.	31/3/17	18%	Red	Slippage on spend due to uncertainty regarding eligibility of some spends, for example State Aid. This has since been clarified. Revised open call process for funding to be launched in July 2016.
RP/A016: Manage the delivery of the Barry Island Causeway scheme to conclusion.	31/3/17	100%	Green	Completed end of June 2016. The upgraded linkage with wide footway, refurbished railings, lighting and seating has been fully funded by the Vale Council and the scheme supports both the council's engagement with sustainable transport options as well as coastal protection.
RP/A017: Take forward Barry Island master planning.	31/3/17 (ongoing to 2019/20)	25%	Green	Barry Island master planning is underway, aimed at facilitating the regeneration of the area. First monthly meeting of project board held in July.
RP/A015: Implement the Town Centres Framework.	31/3/17	25%	Green	New Town Centre (TC) Officer appointed. TC Framework currently being reviewed and submitted to Cabinet Aug/Sept 2016. Llantwit Major and Penarth Bids nearing completion with new events developed in both towns. TC Officer actively working with groups in each of the 4 towns to deliver the TC Framework aimed at supporting the development of attractive and viable town centres for the benefit of residents, visitors and businesses.
RP/A019: Progress the taking forward of the beneficial re-use of the Nell's Point site, Barry Island.	31/3/17 (ongoing to 2019/20)	50%	Green	Project board has met and reviewed correspondence with possible developer. Project is being considered as part of the Barry Island master planning as RP/A017.

RP/A018: Take forward the Cemetery Approach park scheme.	31/3/17 (ongoing to 2019/20)	50%	Green	Progress continues in taking forward the Cemetery Approach scheme, a community garden and nature reserve. Grant drawdown agreement and draft Heads of Terms is in place with procurement to take place during July 2016.
RP/A020: Conclude and develop a scheme for the re-use of the St Pauls Church site, Penarth	31/3/17 (ongoing to 2019/20)	20%	Green	Following a recent unsuccessful marketing exercise (due to no viable schemes), the project is now the subject of a new legal strategy, which when completed will enable determination of the future of the property.
RP/A021: Progress the re-use and regeneration of the Cowbridge Cattle Market project.	31/3/17 (ongoing to 2019/20)	25%	Green	Project Team is preparing to market part of the site for residential and/or older persons residential accommodation. Discussions are ongoing with Vale Market Community Enterprise regarding the Heads of Terms for a lease for a proposed Market Hall (The Exchange) subject to planning; and in tandem discussions ongoing with Glam Marts regarding Heads of Terms for a lease for the livestock market shed and associated operation.
RP/A023: Progress the remaining elements of the Innovation Quarter.	31/3/17 (ongoing to 2019/20)	75%	Green	Ongoing mixed use regeneration project with various developments facilitated e.g. Pumhouse, Premier Inn hotel/ Brewers Fayre, Business Services Centre, Westquay Medical Centre and Skills Centre with IQ Southern development site available for development; and Primary school land earmarked.
RP/A024: Take forward the former Eagleswell School site project.	31/3/17 (ongoing to 2019/20)	25%	Green	Preparing to market site. Key milestones for the year are the marketing of the site and selection of preferred bidders.
RP/A025: Work towards the completion of the Penarth Heights project.	31/3/17	80%	Green	Post sale contract stage. The Developer is on site constructing new homes. The Project Management Unit and Legal Services are monitoring the scheme in accordance with the contract. A wide range and choice of housing is being delivered. Of the 377 residential units, 20% (75 units) are designated affordable housing units.

RP/A026: Coordinate and manage the remaining and on-going work to redevelop Barry Waterfront.	31/3/17	90%	Green	Key milestones for the year relate to access, boundaries and drainage approvals. And this is well on track.
RP/A043: Prepare and consider the feasibility of a scheme to enhance Penarth Esplanade.	31/3/17	50%	Green	The Project Management Unit has produced a "protocol" document which considers how the project might move forward and the Engineering Section has produced a Constraints Report. The Protocol document is to be presented to a Committee meeting of the Penarth Town Council on 15th September after which project work will be initialised. The Protocol document sets out the governance arrangements, project scope and possible elements of the project as well as advising how consultation response may be assessed, ranked and prioritised.
RP/A022: Take forward the St Cyres housing site project.	31/3/17	50%	Green	Marketing of site completed. Sale contract and negotiations nearing completion. Approximately 40% of the residential units have been designated as affordable housing units.
RP/A028: Deliver the works to North Penarth Open Space Improvements. (The Dingle, Paget Road, Plassey Square and Cogan Leisure)	31/3/17 (ongoing to 2019/20)	25%	Green	Public consultation events undertaken in Penarth over the Q1 period and the results are currently being analysed. This will inform final plans and ultimately a programme of improvement works to be undertaken.
RP/A027: Prepare a scheme for the development of Colcot pitches.	31/3/17	30%	Green	Received Cabinet approval for scheme variation. Following the last cabinet report setting out the schemes cost estimates the PMU has submitted a planning application for the scheme and the scheme has recently been tendered via SellToWales. Tender submissions are expected by the end of September.

VS/A001: Undertake a feasibility study of Penarth Esplanade to improve the infrastructure working with traders, the Town Council and other interested groups.	31/12/16	25%	Green	A constraints report for the Esplanade area has been completed. Draft engagement protocol prepared for discussion with Members and Penarth Town Council and a meeting is planned in the near future.
VS/A003: Provide a weekend and bank holiday bus service for Penarth and undertake a review of its success.	31/10/16	33%	Green	Service commenced on 30 th April and is scheduled to run till 25 th September. Baseline patronage data has been provided for June, which will be used to judge success or otherwise of the service.
ER4				
VS/A004: Complete the Culverhouse Cross to Weycock Cross bus priority and cycling / walking scheme	31/03/17	50%	Green	Phases 1 and 2 have been completed which has delivered improvements to bus shelters and a bypass lane on Port road, Barry. Phase 3 is almost complete with the final improvement works at the HTV studios junction, due to be completed by the developer in December 2016/ January 2017.
VS/A005: Design a bus / cycle / walk route from Weycock Cross to Cardiff Airport	31/03/17			Awaiting S106 funding from Rhoose developments. Agreement will then be sought from Members to use the S106 funding. Funding from Welsh Government not approved this year, hence the use of S106 design. Feasibility work and design of footway/ cycle way links is programmed to be completed this year and work on these will commence later in the year.
VS/A006: Complete the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys	21/12/16	80%	Green	Studies for walking and cycling completed but need to identify funding to enable traffic model at Merrie Harrier to give Members the confidence that the recommended schemes will benefit the junction once implemented.
ER5				
VS/A007: Prepare the integrated network Active Travel Map and consult on it.	31/03/17 (ongoing to 2018/19)	25%	Green	Submitted Integrated Network Map to Welsh Government (WG). Recently attended a WG workshop where guidance and consultations were provided. Consultation is scheduled to be carried out in the Autumn of 2016 (Q3).

ER6				
RP/A029: Increase the number of new innovative events which support the local economy and encourage existing events to become more sustainable.	31/3/17	25%	Green	First open call for new events to be funded complete. Decisions to be made shortly. Open call for pop up events at Southerndown completed.

Objective 4: Promoting sustainable development and protecting our environment

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER7				
RP/A030: Progress the Local Development Plan (LDP) to adoption as a framework for sustainable development in the Vale of Glamorgan.	31/3/17 and ongoing	25%	Green	Local Development Plan expected to be adopted May 2017. Currently responding to Action Points from Examination in Public. Matters arising changes (MAC) consultation to take place from Sept to Nov 2016.
ER8				
RP/A031: Develop and adopt a Community Infrastructure Levy which uses developer contributions to improve community facilities.	31/3/17	25%	Green	Viability and infrastructure evidence preparation underway. Consultants finalising viability work in preparation for draft Charging Schedule. Infrastructure Planning is hand-in-hand with LDP progress (as above).
ER9				
VS/A008: Deliver the road safety capital programme for 2016/17 including junction improvements on the Court Road corridor.	31/3/17 (ongoing to 2019/10)	5%	Green	Road Safety capital schemes currently being programmed for delivery. Design of schemes underway in quarter 2 with planned delivery in quarter 3. The schemes will assist with visibility at junctions, pedestrian safety and improve road layout overall.
VS/A009: Deliver the Safe Routes in Communities scheme at Dinas Powys School (Murch) to provide walking and cycling infrastructure from the Community Centre to the rear of the school.	31/3/17			The design and build of the scheme has been added to the capital programme with design to commence in the autumn followed by the build in autumn/winter of 2016.
VS/A010: Review all supported local bus services	31/3/17	15%	Green	This work has commenced and will be completed during the year. Current transport providers are now required each month to provide patronage data and this information will inform determination of future demand and bus routes to be tendered.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A011: Deliver an expanded Greenlinks Community Transport Service.	31/3/17	25%	Green	Now providing joint venture with Dinas Powys Voluntary Concern providing transport for East Vale residents. One Greenlinks vehicle is serving the Penarth area most days of the week. The expanded Greenlinks bus service continues to be very popular and the additional routes are enabling improved access to Vale residents.
ER10				
VS/A012: Work with Welsh Government to deliver improvements to Five Mile Lane	31/03/17	25%	Green	Employers agent now appointed and initiation meeting held mid-June 2016 with further meetings in calendar to progress design and build contract for main construction phase. A land agent has been appointed and a Compulsory Purchase Order (CPO) process is progressing with publication of a CPO notice imminent. The planning application submitted in March is yet to be determined.
ER11				
VS/A013: Seek S106 funding to deliver an additional signing scheme and improvements to junctions to further promote National Cycling Route Number 88.	31/3/17	25%	Green	Initial feasibility works programmed and discussions ongoing with S106 officer regarding funding.
ER12				
VS/A014: Promote public transport concession schemes.	31/3/17	25%	Green	Public transport concessions scheme has been promoted through social media channels, the Council's website and with the Greenlinks community transport service making use of a section 22 licence.

ER13				
VS/A015: Implement a revised policy for the beach huts at Barry Island.	30/6/16	100%	Green	Policies were approved and publicised in May 2016 in readiness for the forthcoming season. Two aspects of beach hut policies were produced, one for the annual ticket holder and one for the huts on general sale. High take up of both the annual and daily rental options.
VS/A016: Award Coastal Concessions for attractions at Barry Island.	31/5/16	100%	Green	High take up of coastal award concessions for attractions at Barry Island. Successful concession holders commenced 1st June 2016.
VS/A017: Implement the Summer 2016 lifeguard plan for Barry Island, Southerndown, Omore by Sea and Llantwit Major.	04/9/16	100%	Green	A seasonal lifeguard plan was agreed and a confirmation letter received from the RNLI indicating the shift patterns of lifeguards at Vale beaches.
ER14				
RP/A032: Deliver a co-ordinated approach to services at Barry Island in support of the Council's policies and plans for tourism regeneration and employment.	31/3/17	25%	Green	New signage and information in place. Events programme reviewed and being refreshed. Supported Visible Services with the renewed roll out of beach huts with great success.
ER15				
FS/A004: Review and update the Carbon Management Plan.	31/3/17	30%	Green	A report was prepared for endorsement from the Sustainable Development Working group, which will now to be tabled at the new 'Insight board'. Following endorsement, work can start on producing an updated plan aimed at improving energy efficiency of buildings through use of lower energy equipment.
FS/A005: Meet our commitments under the CRC Energy Efficiency scheme and achieve annual certification.	31/3/17	80%	Green	A CRC report has been submitted and allowances ordered aimed at improving energy efficiency. Remaining tasks to be completed in Q2 are for allowances to be paid for in the September payment window and for an internal audit to be carried out and these have been scheduled.

VS/A018: Continue to implement conversion of non LED to LED lighting.	31/3/17	25%	Green	Funding has been identified and Cabinet has approved replacement of all LED lighting in residential areas in the Vale. A contract has been prepared with a view to completing this project in April 2017.
VS/A019: Purchase new vehicles from the Visible Replacement Fund in line with current EU Environmental Standards including the ability to operate on biofuel.	31/3/17	25%	Green	Vehicle replacement programme is currently on track and the purchasing schedule is currently being discussed with all user departments with options of types of vehicles. New environmentally friendly vehicles purchased as necessary and in accordance with service needs, whilst supporting the Council's carbon management objectives.
VS/A020: Continue to explore the need for fleet and options for better usage.	31/3/17	25%	Green	Discussions are on-going. Part of this discussion is looking at utilisation of vehicles and options available. Work also continues in implementing the actions outlined contained in the Edge Report (2014).
VS/A021: Implement waste management round collection service changes to deliver vehicle savings	31/8/16	50%	Green	New rounds have been created and letters advising residents of the planned change will be delivered by the end of July. Revised waste management changes will deliver vehicle savings and improved route management. This work will be completed in the next quarter.
ER16				
VS/A022: Continue to exceed the 2015/16 Recycling Target of 58%	31/3/17	25%	Green	The council is currently exceeding its recycling target. Performance reported at quarter 1 is 65.24% against a national target of 64% by 2019/10.
VS/A023: Finalise the Waste Resource Action Programme (WRAP) with Welsh Government.	31/7/16	50%	Green	The report is almost finalised with one more meeting scheduled for the 29th July 2016 to conclude the report. Any changes to the Council's waste management services as a result of the report will be subject to a cabinet report.
VS/A024: Draft a 5 year Waste Management Plan (2017-22).	30/11/16			This work is scheduled to commence in Q2 with a new Waste Management Plan completed later this year. This work will be informed the WRAP report.

VS/A025: Bid for the annual Welsh Government Environment Grant	31/3/17			The Environment Grant bid is not due until 2017 and preparatory work for this bid has been scheduled to be completed during early 2017.
VS/A026: Introduce a revised enforcement policy to reduce litter, fly tipping and dog fouling offences	31/12/16	25%	Green	Options for new private enforcement being considered by Cabinet on 25/7/16 and the revised policy will be introduced later this year, which will continue to emphasise the Council's zero tolerance approach to litter, fly tipping and dog-fouling.
VS/A027: Review the provision of public conveniences to deliver a more cost efficient service	30/11/16	25%	Green	Some work identifying changes to public conveniences has been completed
ER17				
RP/A033: Prepare a revised Biodiversity Supplementary Planning Guidance (SPG)	31/3/17	30%	Green	To be prepared after Matters Arising Changes (MAC) consultation on new Ecology Local Development Plan Policies. The SPG will provide further guidance to developers and interested parties.
RP/A034: Deliver a programme of Biodiversity Projects funded by the new Welsh Government single Environment Grant.	31/3/17	30%	Green	Integrated Grant approved with an increased proportion of funding on Biodiversity projects. Delivery of the programme will raise the profile and ensure that local ecological interests are supported.
ER18				
VS/A028: Monitor the changes in coastal waters and coastal erosion at Penarth in accordance with the Shoreline Management Plan	31/3/17			No monitoring planned for Q1.
VS/A029: Complete the delivery of the Coldbrook Flood Alleviation Scheme.	31/3/17	25%	Green	Scheme construction is 27 weeks into a 40 week programme. The contractor has encountered delays on critical path, including unforeseen ground conditions, but advises that the scheme will be completed by November 2017.

VS/A030: Continue work to deliver the Boverton Flood Alleviation Scheme	31/3/17	25%	Green	Scheme completion likely to be completed in June 2017. Pre-construction works on-track with critical Natural Resources Wales (NRW) Flood Risk Activity Permit obtained for permanent works. Design and Build tender documents substantially completed and formal submission made to Welsh Government for grant funding.
VS/A031: Continue work to deliver Llanmaes Flood Alleviation Scheme	31/3/17	25%	Green	Scheme design underway following approval of increased scheme costs. Environmental / ecological surveys, including Great Crested Newt and dormice surveys currently underway. Liaison with Natural Resources Wales (NRW) to obtain Flood Risk Assessment Permits ongoing, pending confirmation of storage area location. Meetings with Welsh Government undertaken to discuss potential interaction with proposed St. Athan northern access road.
ER19				
VS/A032: Obtain Blue Flags for Penarth Marina and Whitmore Bay.	19/5/16	100%	Green	A blue flag award was awarded to Whitmore Bay and Penarth Marina in May 2016. The Blue Flag beach award is widely considered the gold standard for beaches and Marinas. This specifically compliments all the regeneration work completed at Barry island. Awarded by the Foundation for Environmental Education, the Blue Flag is internationally recognised.
VS/A033: Obtain seaside awards for Jacksons Bay and Cold Knap, Barry	19/5/16	100%	Green	A seaside award was achieved for Jacksons Bay, Barry Island, Cold Knap and Southerndown. We have successfully exceeded our targeted level of awards for Vale beaches this year. The flag is a symbol of quality which ensures visitors are guaranteed to find a clean, safe, attractive and well-managed beach. These are awarded by Keep Wales Tidy.

Appendix 2 – Detailed Performance Indicator Information

Objective 3: Promoting regeneration, economic growth and employment

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
Population Indicators						
WO2/M001: Gross Value Added (GCA) per hour worked (relative to UK average)	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
WO2/M002: Percentage of people in employment who are on permanent contracts (or on temporary contracts and not seeking permanent employment) and who earn more than 2/3 of the UK median wage.	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
WO2/M003 (IO): Rate of new active businesses per 10,000 working age population	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
WO2/M004: Percentage of people in employment.	N/A	N/A	N/A	N/A	N/A	New annual Well-being National Indicator. Establish baseline performance during 2016/17.
What difference have we made?						
FS/M009 (IO): Number of local individuals gaining training and employment through targeted recruitment and training in Council construction projects	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Performance of 100 in 2015/16. No target set for 2016/17.
RP/M039: Number of full time equivalent (FTE) jobs created through Council led regeneration schemes.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
RP/M023 (IO): The percentage of surveyed residents who consider our town centres including Barry, Penarth, Llantwit Major and Cowbridge to be attractive places to visit and shop.	N/A	N/A	N/A	N/A	N/A	Existing measure. Last bi-ennial survey (2014) reported performance as 76% overall. Next survey due in 2016/17 with target set at 77%.

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
RP/M040: Percentage of residents who consider the town centres of Barry, Penarth, Cowbridge and Llantwit to be good or excellent in respect of overall attractiveness.	N/A	N/A	N/A	N/A	N/A	Existing measure. Last bi-ennial survey (2014) reported performance as 76% overall. Next survey due in 2016/17.
RP/M041: Number of new business start-ups as a result of management of the Council's assets	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
RP/M031 (IO): Total number of visitors to the Vale of Glamorgan for Tourism purposes (as measured by STEAM survey).	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Still awaiting 2015/16 performance from steam survey No target set for 2016/17.
National data New PI (IO): Percentage of working population with no qualifications.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
How well have we performed?						
RP/M042: Number of commercial applications determined within the Enterprise Zone.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
VS/M034: Percentage beach hut occupancy on Barry Island resort	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
RP/M043: Number of major commercial (over 1,000 square metres) planning applications approved during the year.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
RP/M025 (DS/M021) (IO): Average vacancy rate in the Vale's main town centres.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 6.30% set for 2016/17 against performance of 6.4% in 2015/16.
How much have we done? (Contextual data)						
RP/M029 (IO): Number of community groups supported to grow capacity	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
RP/M045: Number of Job Fairs delivered by the Council during the year.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
RP/M026 (DS/M024): Number of facilitated visits to country parks and heritage coast.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 245 set for 2016/17 mirroring performance in 2015/16.
RP/M047: Number of visitors to Barry Island weekend events.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.

Objective 4: Promoting sustainable development and protecting our environment

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
Population Indicators						
WO2/M005: Amount of waste generated that is not recycled, per person	N/A	N/A	N/A	N/A	N/A	New annual Well-being Indicator. Establish performance during 2016/17. National baseline
WO2/M006: Number of properties (homes and businesses) at medium or high risk of flooding from rivers and the sea.	N/A	N/A	N/A	N/A	N/A	New annual Well-being Indicator. Establish performance during 2016/17. National baseline
WO2/M007: Area of healthy ecosystems in the Vale.	N/A	N/A	N/A	N/A	N/A	New annual Well-being Indicator. Establish performance during 2016/17. National baseline
WO2/M008: Quality of the air we breathe: Levels of nitrogen dioxide (NO2) pollution in the air.	N/A	N/A	N/A	N/A	N/A	New annual Well-being Indicator. Establish performance during 2016/17. National baseline
What difference have we made?						
RP/M048: Vacancy rate of commercial premises on Barry Island seafront	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17
VS/M035: Percentage reduction in business mileage undertaken by Council pool car fleet	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17
FS/M013: Percentage reduction in the number of buildings from which the Council operates.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17
WMT/010ii: Percentage of local authority collected municipal waste recycled.	35.23	40.89	35	Green	↑	The Council remains on target for exceeding the current statutory recycling target.
STS007: The percentage of reported fly tipping incidents which lead to enforcement activity.	18.82	37.25	37.50	Amber	↑	This remains positive in terms of enforcement action noting that it is not always possible to take enforcement action. However, we will continue to monitor performance to try and increase our performance in respect of this indicator.

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
RS/M012: Percentage reduction in carbon dioxide emissions in non-domestic local authority public buildings.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 3% set for 2016/17 against performance of 1.30% in 2015/16.
How well have we performed?						
VS/M036: Satisfaction with public transport including accessibility and road safety.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17
THS007: Percentage of adults 60+ who have a concessionary bus pass.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 82% set for 2016/17 against performance of 82.4% in 2015/16.
STS005a: Percentage improvement in the Council Cleanliness Index rating	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 73.2% set for 2016/17 against performance of 69.75% in 2015/16.
STS005b: The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	97.29	97.30	97	Green	↑	This quarter, the cleanliness standards remain on target.
RP/M005 (DS/M049): The percentage of all planning applications determined within 8 weeks	N/A	92.04	N/A	N/A	N/A	Existing quarterly measure. A target of 80% has been set for 2016/17 against a performance of 85.7% in 2015/16 and Q1 performance has exceeded this. During the quarter, 347 applications were completed within timescale out of a total of 377 received.
RP/M006 (DS/M051): The percentage of householder planning applications determined within 8 weeks.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 90% set for 2016/17 against performance of 93.6% in 2015/16.
RP/M009 (DS/M052): The percentage of decisions made contrary to officer recommendation.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 10% set for 2016/17 against performance of 0% in 2015/16.
RP/M008: The percentage of major applications determined within 8 weeks	N/A	N/A	N/A	N/A	N/A	This measure has been replaced by (RP/M005), Percentage of all planning applications determined with 8 weeks. This gives a more rounded view of how we deal with all planning applications in the Vale. Irrespective of complexity all major, minor and householder planning applications are measured against the 8 week target set by Welsh Government.

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
RP/M049: Percentage of all planning appeals submitted that were upheld	N/A	Not reported	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016-17
RP/M050: Percentage S106 income spent during the year.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016-17
BCT/007: The percentage of 'full plan' applications approved first time	100	100	99	Green	↔	Existing quarterly measure. All full plan applications were approved at Q1. Service continues to deliver top quartile performance whilst receiving increased number of applications.
VS/M003: Percentage of people satisfied with cleanliness standards.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Last bi-ennial survey (2014) reported a performance of 88%. New survey due in 2016/17.
CAM/037: Percentage of change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1000 square metres	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Performance of 5.25% reported in 2015/16.
RP/M051: Public satisfaction with facilities on Barry Island	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17
STS006: Percentage of all fly tipping incidents cleared within 5 working days	98.02	94.28	97.50	Amber	↓	There has been an increase in respect of the time taken to manage and remove some fly tipping especially concrete and rubble. This will be raised with officers so performance can be improved as we progress through the year.
RP/M027: Percentage of customers satisfied with Country Parks.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 98% set for 2016/17 against a performance of 97% in 2015/16.
VS/M048: Percentage of Council street lights that are LED.	N/A	32.86	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016-17
How much have we done? (Contextual data)						
VS/M037: Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
VS/M038: Number of passengers carried by the Council's community bus service.	N/A	263	N/A	N/A	N/A	New quarterly measure. Establish baseline performance during 2016/17.

Performance Indicator	Q1 Actual 2015/2016	Q1 Actual 2016/2017	Q1 Target 2016/2017	RAG Status	Direction of Travel	Commentary
VS/M039: Value of investment levered into the Council that is dedicated to transport improvement schemes.	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
RP/M052: Value of developer financial contributions received through the Community Infrastructure Levy / Section 106 (S106) agreements	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
RP/M053: Number of individual community schemes benefitting from developer financial contributions (S106).	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
VS/M040: Number of beach awards achieved	N/A	N/A	N/A	N/A	N/A	New annual measure. Establish baseline performance during 2016/17.
VS/M031 (DS/M029a): Kilometres of additional on-road cycle path provided during the year	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 2 km set for 2016/17 against performance of 0km in 2015/16.
VS/M032 (DS/M029b): Kilometres of additional off-road cycle path provided during the year	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 2km set for 2016/17 against performance of 2.3km in 2015/16.
RP/M027 (DS/M024): Number of facilitated visits to country parks and heritage coast.	N/A	N/A	N/A	N/A	N/A	Existing annual measure. Target of 245 set for 2016/17 mirroring performance in 2015/16.

Appendix 3 – Explanation of Performance Terms used in the Report

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

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

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

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

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

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

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