

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 <b>actions</b> we are taking:	The overall status of the <b>indicators</b> we use to measure our performance:	Which indicates the <b>overall status</b> of this Well-being Outcome is:
GREEN	GREEN	GREEN

The report is structured as follows:

**Section 1: Outcome Summary** – This section sets out the main developments, achievements and challenges for the quarter for the Well-being Outcome as a whole.

**Section 2: Performance Snapshot** – This section provides an overview for each Well-being Objective of the status of Corporate Plan actions and performance indicators.

**Section 3: Key Achievements & Challenges** – The key achievements and challenges relating to Corporate Plan actions and performance indicators for service areas contributing to this Well-being Outcome are detailed in this section.

**Section 4: Corporate Health: Use of Resources & Impacts on Improvement** – A summary of the key issues relating to the use of resources and the impacts this has had for the quarter on delivering improvement is provided in section 4.

**Appendix 1** provides, by Well-being Objective, detailed information relating to the Service Plan actions contributing to the in-scope Corporate Plan actions.

**Appendix 2** provides, by Well-being Objective, detailed performance indicator information.

Explanation of Performance Terms used in the Report

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

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

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

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

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

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

Measures (RAG)	Direction of travel (DOT)	Actions (RAG)	Overall (RAG) status Objective
<p><b>Green:</b> Performance is on or above target.</p> <p><b>Amber:</b> Performance is within 10% of target.</p> <p><b>Red:</b> Performance missed target by more than 10%.</p>	<p>↑ : Performance has improved on the same quarter last year</p> <p>↔ : Performance has remained the same as the same quarter last year</p> <p>↓ : Performance has declined compared to the same quarter last year</p>	<p><b>Green:</b> Action completed or on track to be completed in full by due date.</p> <p><b>Amber:</b> Minor delay but action is being taken to bring action back on track.</p> <p><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.</p>	<p><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.</p> <p><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.</p> <p><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.</p>

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 Q1 1 April 2017 – 30 June 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 **GREEN** has been assigned to this Well-being Outcome to reflect the positive progress made towards achieving improved outcomes for residents and our customers.

A **GREEN** RAG status has been attributed to progress made in relation to delivery of the planned activities associated with 16 Corporate Plan actions that are aligned to this Well-being Outcome. Overall good progress has been made in relation to all Corporate Plan actions throughout the quarter.

Three Service Plan actions have been fully completed during this quarter. (PD/A004) the Vale Online partnership has established a robust approach to monitoring and reporting the numbers of people accessing digital skills training and opportunities to access digital services: The first stage of developing a new Council House programme (HS/A005) has been completed with the Council's accessible housing register reviewed. Applicants identified with the greatest need will be given the opportunity to receive the first batch of new housing: The Council's corporate Digital Strategy (PD/A016) has now been developed and was considered by Cabinet on 31<sup>st</sup> July, further progression of the actions associated with this Strategy are expected during quarter 2.

Two Service Plan actions reported an Amber status this quarter. PD/A003, Work has been undertaken in relation to the promotion of online services, for example the appointment of 9 Digital Champions and the success of Get the Vale Online however, further progress is expected during quarter 2 now that the Council's new Digital Strategy, has been considered by Cabinet (31st July 2017). PD/A014: The development of integrated CRM e-forms has been hindered due staff turnover and a recent restructure within the Council's ICT department resulting in a loss of capacity and capability to deliver this work. Progress of this action is closely aligned with the Council's Digital Strategy and we anticipate that further integration of e-forms will be progressed following the launch of this strategy and the bedding in and the appointment of new staff within the new ICT structure.

Across the entire Outcome, one Service Plan action was given a red status (HS/A042). Long term sickness absence has impacted on the ability to progress the review and update of the Council's Housing Market assessment. Once staffing levels have resumed, the assessment will be prioritised.

An overall performance status of **GREEN** has been attributed to the seven **performance indicators** reported against this Well-being Outcome. Five out of seven indicators reported under this Well-being Outcome exceeded their quarter 1 target. The five indicators exceeding their target relate to; (CPM/002) percentage of customers satisfied with access to services across all channels; (CPM/065) total subscribers to Vale connect; (CPM/114) number of individuals in receipt of Universal Credit; (CPM/010) average working days to let an empty property; and (CPM/124) the percentage of domestic abuse victims that report they feel safer as a result of target hardening.

There were two indicators where performance was within 10% of target (Amber) these relate to (CPM/027) average number of calendar days to deliver a Disabled Facilities Grant and (CPM/009) percentage of housing stock where work meets the WHQS standard has been completed.

**Attendance management** continues to be a focus corporately and five out of eight 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. However, sickness absence targets were missed by the following service areas; Financial Services, Performance and Development and Regeneration and Planning. The Council's overall sickness rate has increased slightly this quarter compared to the same period last year, increasing from 2.12

days/shifts per FTE during quarter 1 2016 to 2.28 days/shifts per FTE during quarter 1 2017. Despite this we continue to focus our attention on strengthening our approach to the performance management of absence management by consistently implementing our Managing Attendance at Work Policy (which reflects the principles of the Staff Charter) alongside the proactive approaches that are undertaken by services to address any service specific attendance management issues.

Staff **recruitment** continues to remain a priority for some services that contribute to this Wellbeing Outcome in relation to ICT, Financial Services, Regeneration and Planning, Adult Services and Children and Young People Services. 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. Where there are recruitment deficits, services have explored more targeted recruitment by advertising via professional networks or forming strong linkages with local Universities to attract graduates.

Overall, positive progress has been made in relation to maximising our key **asset priorities**. During quarter 1, 90% of the Council House Improvement works were completed. Through undertaking significant sustainable improvement works, we have reduced the average number of working days to let an empty property to 17.13 days against the target of 30 days. Good progress has also been made in relation to delivering a new Council Housing development programme. The Development Team is also in the process of undertaking an assessment exercise of Housing's land bank to explore opportunities for further development, which will also support us to deliver a better delivery model for sheltered housing particularly in light of the Supporting People funding changes. Work is being progressed to upgrade sheltered housing complexes and is on track to complete at the end of the financial year. In terms of increasing the number of sustainable and affordable homes, during quarter 1 we delivered 72 additional affordable homes in the Vale.

**Digital inclusion** remains a priority for the Council and the, 'Get the Vale Online' partnership is working effectively 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) and a number of Digital drop-in sessions have been delivered by volunteer Digital Champions to promote digital inclusion across targeted groups.

All services contributing to this Well-being Outcome are forecasted to outturn budget on target (balanced budget).

As at quarter 1, 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 Social Services Budget programme that has a Red status.

The latest review of the **Corporate Risk Register** was considered by the Council's Insight Board in July 2017. Of the 7 corporate risks that have a bearing on this outcome, four have remained static with a medium risk rating. Two, Reshaping and Safeguarding have increased in risk status since the last review. The Reshaping risk has increased to medium/high status whilst the Safeguarding risk has increased to a medium status. Risk status has reduced for Welfare Reform to a medium/low status. Mitigating actions in relation to these corporate risks continue to be progressed by the respective service areas.

Ensuring good **customer focus** in harmony with delivery of our **ICT priorities** is essential to ensuring that our key improvement activities as outlined in the Corporate Plan for this outcome are realised. A draft Tenant Participation Strategy has been completed and is due to be reported to Cabinet in September following the completion of tenant consultation. Work is on track to implement a customer portal that will enable tenants to review and check information about their rent account as well as access housing services and other types of housing-related service online. An initial meeting has taken place between IT and Linguaskin (software company) during July to discuss issues surrounding translation and to agree a way forward for developing a portal that will enable us to meet our requirements as part of the Welsh Language Act.

We are on track for improving self-service options in relation to customer enquiries especially in relation to Social Services (in line with Social Services Wellbeing Act requirements). An online referral form for Adult Social Care has been launched and the Council's website has been reconfigured to promote the use of the DEWIS website enabling direct customer access to information thereby reducing the need for contacting the Council. We have reviewed and amended our processes within Adult Services to ensure they are compliant with the provision of support and advice in line with requirements of the Social Services and Wellbeing Act, but further work will continue throughout the year to focus on improving our processes for signposting customer to information.

We have successfully launched e-Citizen software online and implemented the associated Connect and Serve module. The e-Citizen software allows residents to view their Council tax, benefits and business rates information online in a simple and convenient way.

We are currently working with Northgate (software company) to develop case management module within our existing OHMS software, which will enable us to fully automate the Anti-Social Behaviour process.

A number of **emerging service risks** have been identified 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.

The UK Government has guaranteed all committed Rural Development Plan funding until 2020. For Wales this means the RCDF £59M is secured, as is the £49M Leader funding programme. Other programmes will be targeted at projects that increase the resilience of Rural Communities post Brexit. Uncertainty remains about the levels of funding post 2020, but a significant reduction is expected for the Vale across a variety of thematic areas and sectors. Future allocations of any replacement funding for Economic Development or rural funding remain unclear and will be heavily influenced by the Westminster Policy.

We are still awaiting guidance from Welsh Government on what 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)	7	Green	GREEN	3	GREEN	GREEN		
IS002: Work with partners to deliver the Financial Inclusion Strategy	2	Green						
IS003: Provide information and support to residents affected by Welfare Reform and raise awareness of staff and partners about the impact of the changes. (2017/18)	3	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)	2	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	Green						

Of the 15 Performance Indicators identified for Objective 1, data at quarter 1 is available for 3 measures; a RAG status was applicable for all 3. All 3 Performance Indicators were attributed a RAG status of Green (CPM/002, CPM/065 & CPM/114).

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)	8	Green	GREEN	4	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)	7	Green						
IS010: Implement a range of initiatives to facilitate new, and to improve the quality of private sector rented accommodation. (2019/20)	2	Green						
IS011: Increase the number of sustainable, affordable homes. (2019/20)	5	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)	1	Green						
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)	1	Green						

Of the 17 Performance Indicators identified for Objective 2, data was available for 4 measures at quarter 1 with a RAG status applicable to 4. A performance status of Green was attributed to 2 (CPM/010 and CPM/124) and a status of Amber was attributed to the other 2 measures (CPM/009 & CPM/027).

### 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; at 99% for quarter 1 and 81% of respondents gave the highest possible satisfaction rating.
- We continue to grow the number of subscribers to Vale Connect. Compared with quarter 1 last year (2016/17) we have increased the number of subscriptions from 33,040 to 45,856. A new working group has been established to look at further opportunities to increase the number of subscribers and to further exploit opportunities to enhance engagement and create a channel shift amongst citizens from using telephone and face to face contact with the Council to using more digital technology and Social Media.
- We continue to increase opportunities across the Vale for digital inclusion through the, 'Get the Vale Online' group to improve digital skills of individuals. Through promoting the use of volunteer Digital Champions we have delivered a range of free drop in sessions in locations throughout the Vale. Between April and May 88 people attended these drop in sessions that were run by nine volunteer Digital Champions who have themselves completed 69 hours of training. We have also put in place robust processes for monitoring and reporting on the numbers of people that are attending these digital training courses. The current statistics indicate that of the drop in session attendees that have been surveyed, 76.7% were aged 50+ and nearly half of attendees (45.5%) lived in a Communities First area.
- The Council's Digital Strategy 2017-20 has now been completed and was approved by Cabinet on 31<sup>st</sup> July 2017. This strategy sets out the strategic development of our services to reduce costs and outlines new ways of working for our staff, setting out how we work with partners in order to fully embrace digital technologies whilst improving the overall customer experience. Work will continue in the summer months to develop an accompanying action plan in readiness for the delivery of the Strategy from the autumn onwards.
- Positive progress has been made in establishing multi-landlords group to help mitigate against the potentially negative impact as a result of welfare on social tenants. Regular meetings are arranged with the Department for Work and Pensions and multi-landlords. A working group has also been established to enable the sharing of best practice between partners and to discuss and identify potential resolutions to issues surrounding rent collection and welfare reform.
- During quarter 1, 653 individuals were in receipt of Universal Credit, significantly exceeding our anticipated target of 250.
- Due to improvements in our working practices, there has been a significant improvement in the average time it takes to let an empty property, reducing from 39.7 days during quarter 1 last year (2016/7) to 17.13 days quarter 1 (2017/18). It is anticipated that this trend will continue throughout the year. The improvement in letting times has in part been due to changes in working practices of tradesmen and a change in roles of the maintenance officers resulting in more efficient use of contract labour.
- In line with the Vale Homes Community Investment Strategy, we have successfully completed delivery of the self-employment programme designed to help and encourage the Council's Housing tenants to enter employment. During quarter 1 we have supported 24 tenants through the programme, of which 21 achieved a recognised qualification and consequently 10 gained employment. This programme has allowed residents to develop their skill-set and gain access to training opportunities in order to enhance the prospects of securing permanent employment, making a real difference to the well-being and life chances of our residents. The digital programme that has been operating has also been successful with 162 residents attending digital inclusion sessions during the quarter allowing them to gain access to the Internet. These programmes will continue to operate throughout the year, with the delivery of further projects/initiatives aimed at healthy living, financial inclusion also planned.
- A draft Tenant Participation Strategy has been developed and is currently subject to tenant consultation. This strategy will be reported to Cabinet for approval in September 2017 (quarter 2). Adopting this participation strategy will help to inform our relationship and how we work with our tenants to help drive service delivery improvements.
- We have completed a review of our Tenant and Estate Management Policies to ensure that we can set out a clear set of standards. In conjunction with the Tenant and Estate Management Policies, we continue to progress the grading of the appearance of our housing estates in order to

monitor and improve standards. During quarter 1, we completed our initial photobook assessments within Gibbonsdown. Further work to implement the grading and standards throughout the Vale will be undertaken during quarter 2. As part of this process we have been exploring a series of mobile working solutions that will further enhance our ability to record and monitor housing estate standards.

- The first stage of progressing the development of a new Council House programme has been completed, as the Council's accessible housing register has been reviewed. Following this review, applicants will be given the opportunity to access the first batch of new housing based on those in the greatest need.
- We have increased the number of sustainable and affordable homes, during quarter 1 we delivered 72 additional affordable homes in the Vale. Draft Supplementary Planning Guidance in relation to affordable housing has been drafted and consulted on reported to Cabinet during July.
- We have delivered Asset Plus assessment training, a new assessment and planning interventions framework developed by the Youth Justice Board. Youth Justice Practitioners are now using the new assessment framework and refresher training was delivered during July. The Local Practice Guidance document is currently being updated.
- Internal Youth Offending Service policies have been revised and circulated to all practitioners in April. The external policies are currently being updated or consulted on.

Our key areas of challenge are:

- Some progress has been made in relation to the promotion of online services, for example the appointment of 9 Digital Champions and the success of Get the Vale Online. Further progress is expected during quarter 2 as a result of the Council's new Digital Strategy, considered by Cabinet on the 31st July 2017.
- Progress has been slower than anticipated in relation to reviewing and updating the Council's Housing Market Assessment, as the original milestone was to extract data. The slippage has been due to long term sickness absence within the team impacting on the ability to progress this action. Once staffing levels have been restored, the Local Housing Assessment will be prioritised.

#### 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><b>Attendance management</b> continues to be a focus corporately and five out of eight 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. However, absence due to sickness within the Performance &amp; Development Service (3.17 days/shifts), Financial Services (1.69 days/shifts) and Regeneration and Planning (2.28 days/shifts) has exceeded the directorate’s annual target of 1.45 days/shifts. Performance has improved within ICT services (0.49 days/shifts) and Adult Services (2.49 days/shifts) compared with performance in quarter 1 2016/17 where 1.53 days/shifts were lost in ICT services and 2.54 days/shifts were lost in relation to Adult services. Performance in relation to housing services has remained relatively static compared to last year at 2.69 days/shifts lost. However, sickness absence has increased during quarter 1 when compared to the same period last year (2016/17) for:</p> <ul style="list-style-type: none"> <li>• Children and Young People services (increasing from 2.77 in 2016/17 to 2.89 in 2017/18 );</li> <li>• Resource Management and Safeguarding (increasing from 2.10 in 2016/17 to 2.68 in 2017/18);</li> <li>• Housing Services (increasing slightly from 1.08 in 2016/17to 1.63 in 2017/18);</li> <li>• Financial Services (increasing slightly from 1.29 in 2016/17 to 1.69 in 2017/18);</li> <li>• Performance and Development (increasing significantly from 1.04 in 2016/17 to 3.17 in 2017/18); and</li> <li>• Regeneration and Planning (increasing from 1.04 in 2016/17 to 2.28 in 2017/18).</li> </ul> <p>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.</p> <p><b>Staff recruitment</b> continues to remain a priority for some services that contribute to this Wellbeing Outcome in relation to ICT, Financial Services, Regeneration and Planning, Adult Services and Children and Young People Services Where there are recruitment deficits, services have explored more targeted recruitment by advertising via professional networks or forming strong linkages with local Universities to attract graduates. Within Adult Services we have explored more creative methods of recruitment to frontline posts by using leaflets and hosting an open day which resulted in an increased number of appointments to frontline posts. In terms of retention, these services have explored ways of enhancing career progression through provision of professional development opportunities, funding day release to attend educational courses, supporting graduates to obtain further qualifications and expanding the training opportunities available to critical/hard to recruit posts. These initiatives have all been undertaken alongside the Reshaping Services Agenda and supported by work undertaken via the staff appraisal scheme (#itsaboutme), the evolving management competency framework, ongoing evaluation of the succession planning pilot, and the Leadership Café. The restructuring of ICT and Adult Services has also enabled us to better define our staffing requirements based on business need. Although good progress has been made in relation to recruitment and retention, progress has been hampered in some service areas such as Children and Young People Services as the focus has been on the recruitment to vacant Social Worker posts that exist across statutory teams.</p>

	<p>During quarter 1 the ICT service was restructured and the new structure has been operational since the 1<sup>st</sup> of June. Following the implementation there has been some vacant posts to fill and a recruitment exercise is now underway. The restructure of Adult Services has also been concluded and all posts within this new structure have now been filled. Within ICT and Regeneration and Planning, staff retention continues to be a focus where succession planning arrangements continue to be reviewed and where relevant personal development opportunities are provided. Within Financial Services, as and when services are subject to restructure, skills gaps and training needs are being considered. Providing a career progression pathway for hard to recruit/retain posts within Financial Services and Regeneration and Planning services continues to be progressed and during quarter 1 we have improved career progression opportunities within the Audit Team structure and enhanced our training package that is available to trainee Accountant posts and within Regeneration and Planning we have funded staff to attend day release educational courses and supported graduates to undertake further professional qualifications. To address the recruitment deficit within critical posts within the Regeneration and Planning service, targeted advertising has been undertaken and we have utilised professional networks to advertise posts. We have also established good links with Cardiff University to attract graduates to join the Regeneration and Planning service.</p>
Financial	<p>At the end of quarter 1, as it is so early into the financial year it is anticipated that all eight services that contribute to this outcome will report a balanced budget (outturn on target). As part of the final Revenue Budget proposals for 2017/18 a savings target of £4.017m has been set for the authority. The overall savings target aligned to this outcome is approximately £1,098,000 for the year. This is made up of £320K savings to be made in relation to Adult Services (proposals are still being finalised for this target), £200K for reducing the staffing levels within Housing Benefits in response to the Welfare Reform measures, £400K target savings to be made in relation to staff restructure within ICT and the review of maintenance contracts and £178K target savings in relation to reducing Customer Service Representatives as a result of more people making the channel shift to using more web based applications and the reduction in business hours.</p> <p>The latest Reshaping Service Programme update for July shows that the work streams contributing to this Wellbeing Outcome are on track with four out of the five work streams reporting an Amber RAG status in relation to ICT, Social Services Collaborative Working, Housing Landlords and Digital Vale. The only exception to this is the Social Services Budget Programme that is reporting a Red status.</p> <p>Although, Social Services are showing a balanced budget, there are likely to be significant pressures over the coming year that will impact on this position being achieved. Within Children and Young People's Services, the main issue over the coming year will be the growing pressure of children's placements on the budget, when taking into account the complexities of some of the children being supported. The focus continues to be on ensuring that children are placed in the most appropriate and cost effective placements. The budget will be closely monitored throughout the year, due to the high potential cost of placements the outturn position could fluctuate as a result of any change in the numbers of Looked After Children or due to complexity of need. Within Adult Services the greatest budget pressure is in relation to continued demographic growth and Community Care packages. This budget is extremely volatile, as it has been affected by legislative changes such as the National Living Wage; as a consequence it is at this stage difficult to predict the final outturn position. The service will continue to focus on managing demand and will develop savings initiatives that may be funded via regional grants. The Welsh Government is continuing to provide Intermediate Care Fund (ICF) grant to the Cardiff and Vale University Health Board to facilitate collaborative working between the Health and Cardiff and Vale Councils, but this grant funding is not guaranteed on an ongoing basis. Additional funding has been allocated to the Vale</p>

	<p>Council of £371K as part of the Social Care Workforce Grant and a further £20million has been announced by the Welsh Government detail of which and our allocation of this grant at the local level are yet to be received.</p> <p>Although the Shared Regulatory Service (SRS) has a separate set of accounts, it is anticipated that our allocation for the Vale's elements of the SRS service will outturn on target. In relation to Revenue and Housing Account (HRA), the budget for 2017/18 was agreed on 1<sup>st</sup> March 2017. It is forecast that the HRA budget will outturn within target which also applies to the Council Fund for Housing. Any underspends in relation to the HRA during the year will be offset by additional contributions to Capital Expenditure thus reducing the reliance on unsupported borrowing.</p> <p>For Regeneration, there is currently a favourable variance of £21k against the profiled budget due to staff vacancy savings whilst waiting for reappointments. Within Development Services, there is also a favourable variance of £27k that was profiled against May's budget again due to staff vacancies and higher than anticipated receipt of Building Regulations fees. There is no projected variance to the profiled budget for Private Housing.</p>
Assets	<p>Positive progress has been made during quarter 1 in relation to maximising our key <b>asset priorities</b> as follows:</p> <p>Housing stock remains the Council's largest asset and during quarter 1, 90% of the Council House Improvement works were completed. An action plan is in place to identify and deliver all remaining external works and it is anticipated this will be fully completed by year end. Through undertaking significant sustainable improvement works, we have reduced the average number of working days to let an empty property to 17.13 days against the target of 30 days. Good progress has also been made in relation to delivering a new Council Housing development programme. To date three new units at Francis Road Barry are due to be completed and will be handed over by 14<sup>th</sup> September 2017. The Holm View scheme for 11 units has been approved by Planning and procured via Sell2Wales. Tenders have now been received and are currently being analysed and will soon be awarded to the successful contractor. To support delivery of Council owned homes we started work on drafting an initial Asset Management/Investment Strategy.</p> <p>The Development Team is also in the process of undertaking an assessment exercise of Housing's land bank to explore opportunities for further development, which will also support us to deliver a better delivery model for sheltered housing particularly in light of the Supporting People funding changes. As part of the stock options appraisal process a review of land assets has been previously undertaken. This review work is now being used to identify surplus land that has the potential to be brought back into use following further consultation.</p> <p>Work is being progressed to upgrade sheltered housing complexes and is on track to complete at the end of the financial year. In terms of increasing the number of sustainable and affordable homes, during quarter 1 we delivered 72 additional affordable homes in the Vale. Draft Supplementary Planning Guidance in relation to affordable housing has been drafted and consulted on and reported to Cabinet during July.</p>
ICT	<p>We have continued to make progress towards delivering our key <b>ICT priorities</b> this quarter, by improving services for residents and our customers. Key projects of particular note are outlined below:</p> <p>Successfully launched the e-Citizen software online and implemented the associated Connect and Serve module. The e-Citizen</p>

	<p>software allows residents to view their Council tax, benefits and business rates information online in a simple and convenient way.</p> <p>We are currently working with Northgate (software company) to develop case management module within the existing OHMS software, which will enable us to fully automate the Anti-Social Behaviour process.</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>Satisfaction with the customer experience of accessing services through traditional channels, by telephone for instance, remains high. First Contact Resolution, a key driver of customer satisfaction, for enquiries made through Contact Onevale has improved to just over 70%.</p> <p>The Council continues to collect data on the cause of complaints to services and endeavours to improve service delivery by learning from complaints made by customers.</p> <p>A draft Tenant Participation Strategy has been completed and is due to be reported to Cabinet in September following the completion of tenant consultation. Work is on track to implement a customer portal that will enable tenants to review and check information about their rent account as well as access housing services and other types of housing-related service online. An initial meeting has taken place between IT and Linguaskin (software company) during July to discuss issues surrounding translation and to agree a way forward for developing a portal that will enable us to meet our requirements as part of the Welsh Language Act.</p> <p>We continue to make good progress in relation customer management focus of our work, which is being progressed through our Digital Strategy that contains an element of digital customer service. Actions are being developed to support the way in which customer relations work contributes to this strategy. We have also recently appointed a Business Improvement Partner who is working with the Customer Contact Centre and the Health and Social Care teams to undertake a review of way in which teams operate together in terms of customer relations. <b>Digital inclusion</b> remains a priority for the Council and the, 'Get the Vale Online' partnership is working effectively 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 delivered and during April and May approximately 88 people attended sessions run by nine volunteer Digital Champions to promote digital inclusion across targeted groups. A sub-group has been established to create targeted marketing and promotion of opportunities to gain skills and access services online. This work has helped to ensure that we can maximise the numbers of citizens who can access and benefit from accessing services digitally. The partnership identified that support for carers as a key area that was not being supported digitally. However, progress in relation to promoting online services and digital skills training opportunities have slipped, but will be addressed following the launch of the Council's new Digital Strategy that was approved on 31<sup>st</sup> July 2017.</p> <p>We are on track for improving self-service options in relation to customer enquiries especially in relation to Social Services (in line with social Services Wellbeing Act requirements). An online referral form for Adult Social care has been launched and the Council's website has been reconfigured to promote the use of the DEWIS website to enable customers to better access information to meets their needs and reducing the need for contacting the Council. Work is currently underway to review working practices and processes within the health and social care to identify and implement opportunities to improve operational efficiency and the overall</p>

	<p>customer experience when accessing services. We have reviewed and amended our processes within Adult Services to ensure they are compliant with the provision of support and advice in line with requirements of the Social Services and Wellbeing Act, but further work will continue throughout the year to focus on improving our processes for signposting customer to information.</p>
<p>Risk</p>	<p>The latest review of the <b>Corporate Risk Register</b> was considered by Council's Insight Board in July 2017. Of the 7 corporate risks that have a bearing on this outcome, four risks have remained static with a medium risk rating. Two corporate risks, Reshaping and Safeguarding have increased since the last review. The Reshaping risk has increased to medium/high status whilst the safeguarding risk has increased to a medium status. Risk status has reduced for the Welfare Reform risk to medium/low status. Mitigating actions in relation to these corporate risks continue to be progressed by the respective service areas.</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>A key emerging risk is in relation to the delivery of Disabled Facilities Grant. As a consequence of changes in the recording methodology as directed by the Welsh Government, the time frame for delivering a Disabled Facilities Grant is counted from the point that the enquiry is received by C1V. This has had the impact of increasing the number of days it takes to deliver a DFG due to delays of redirecting clients from C1V. In addition to this, the SRS move to the Tascomi database has impacted on the pre-existing database that is used to hold DFG information. The pre-existing service provider for the database set a fee structure for the remaining DFG service that was considered too high. The DFG service has now given notice to that provider and will be reviewing all options to identify and implement an alternative database during next quarter.</p> <p>The UK Government has guaranteed all committed Rural Development Plan funding until 2020. For Wales this means the RCDF £59M is secured, as is the £49M Leader funding programme. Other programmes will be targeted at projects that increase the resilience of Rural Communities post Brexit. Uncertainty remains about the levels of funding post 2020, but a significant reduction expected for the Vale across a variety of thematic areas and sectors.</p> <p>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>

# 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.	31/03/2018	25	Green	Free drop in sessions are continuing to be held across the Vale of Glamorgan in a variety of places on a regular basis such as libraries and the Age Connect Cafe. Demographic data continues to be collected for session attendees. A sub group has been established to create targeted marketing and promotion of opportunities to gain skills and access to online services. This work will help insure that the maximum number of citizens can benefit from the financial and social opportunities of using services through providing means of access and the skills required to do so. Statistics for Q1 are still being prepared however, during April and May a total of 88 people attended sessions. The sessions were run by 9 individual volunteer Digital Champions completing a total of 69 hours of training.
PD/A013: Promote the role of Digital Champions as external volunteers across the Vale.	31/03/2018	50	Green	Digital Volunteers have been promoted and supported via the Get The Vale Online partnership. Promotion will be further enhanced during the current financial year as part of the marketing and promotion sub group. During April and May 2017 9 volunteer digital champions provided help, support and training at digital drop in centres and other venues.
PD/A003: Promote online services, digital skills training and opportunities to access digital services.	31/03/2018	15	Amber	Some progress has been made in relation to the promotion of online services, for example the appointment of 9 Digital Champions and the success of Get the Vale Online. Further progress is expected during quarter 2 following approval of the Council's new Digital Strategy, considered by Cabinet on the 31st July 2017.

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	Reporting via the Get the Vale Online partnership has been established since January 2017. Of those who completed surveys at the drop in sessions in April and May 36.4% were homeowners, 48.5% were RSL tenants and 18.2% were living in private rented accommodated. 45.5% lived in a Communities First area. There was a 40/60 split between males and females and 76.7% were aged 50+. No attendees were under 25 years old. The day-to-day activities of 16.2% are limited in some way due to a health condition or physical disability. 21.2% accessed training and support at a sheltered housing scheme while 48.5% attended a digital drop in centre.
PD/A014: Further develop integrated CRM e-forms.	31/03/2018	20	Amber	Further to the restructure within the council's ICT and subsequent staff turnover there has been a loss of both capacity and capability to deliver this work. While some basic integration is still being achieved technical and functional issues are taking longer to resolve. This issue will be addressed as part of the action plan associated with the launch of the new Digital Strategy.
PD/A015: Extend our Customer Contact Centre Contact OneVale (C1V) service to include Shared Regulatory Service enquiries from Cardiff residents.	31/03/2018	20	Green	Welsh medium calls from Cardiff residents are now being handled at Contact OneVale. A proposal for the transfer of Pollution Control calls is currently being negotiated. Agreement has been reached to initiate a specific project to investigate how to transfer the remaining Cardiff calls to C1V and at the same time supporting administrative processes in a cost effective way.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/A016: Contribute to the development of the Council's corporate Digital Strategy.	31/03/2	100	Green	The Digital Strategy 2017-2020 was considered by Cabinet at the meeting of 31st July 2017. The Digital Strategy sets out the strategic direction for the development of service and outlines new ways of working for our staff and how we work with partners that embraces new digital technologies to improve our service to customers whilst reducing costs. Work will take place over the summer to develop an operational action plan in readiness for delivery of the strategy from the autumn onwards. A specific element of the strategy relates to Digital Customer Service, with strategic actions being included to progress this theme.
IS002				
HS/A024: Refine the Vale's Financial Inclusion Strategy informed by Welsh Government's recently published Financial Inclusion Strategy and new local evidence (Well-being Assessment).	31/03/2018	25	Green	Changes to the strategy were due to be presented to the Public Service Board (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. The appointment of a new permanent Chair is likely to be made in September following the recruitment of an interim Head of Housing.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A025: Continue our work with partners to deliver the objectives stated within Financial Inclusion Strategy.	31/03/2018	25	Green	The Income Team continue to work with the various charities and undertake events to support the residents of the Vale. We work closely with the Food bank to assist people in crisis and have enabled new tenants with the sofa scheme which provides a new sofa for tenants if they have no furniture. The team have attended Flying Start's 10th anniversary at Homeview Leisure Centre and an Easter Egg Hunt at the Community Garden in Gibbonsdown. We work closely with the Food bank to assist people in crisis and have enabled new tenants with the sofa scheme which provides a new sofa for tenants if they have no furniture with assistance from the Steinhoff UK furniture makers. Money Advice has also set up a Food Share Scheme for the Hostel through Castleland Community Centre which has benefited the residents at the hostel providing free food.
IS003				
FS/A001: Support roll out of Universal Credit (UC) across the Vale of Glamorgan.	31/03/2018 (on going)	25	Green	Benefit Section within Financial Services continue to liaise with the Department of Work and Pensions (DWP) and the Jobcentre using Universal Support Delivered Locally (USDL) to support roll out of Universal Credit (UC) across the Vale of Glamorgan. USDL is a partnership approach between the Council and the Job Centre Plus to provide local support for universal credit claimants, this support provided by the Council includes providing support to UC Service Centre Staff, providing personal budgeting support (PBS) and providing digital support for claimants to get online and stay online. More information can be found in the Welfare Reform update report presented to Scrutiny on 20th July 2017. At quarter 1 there are 653 individuals within the Vale of Glamorgan in receipt of Universal Credit.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A026: Establish a multi-landlords group to mitigate the negative effects of welfare reform on all social tenants living in the Vale.	31/03/2018	50	Green	Regular meetings have been arranged with DWP and multi-landlords to mitigate the negative effects of welfare reform within the Financial Inclusion Meeting. A working group has also been arranged for the local social landlords to enable best practise and discuss problems with rental collection and Welfare Reform which will be fed back to the Financial Inclusion meeting.
HS/A027: Work with partners to increase the range of projects and initiatives which support employment, healthy living, financial and digital inclusion and deliver the objectives within the Community Investment Strategy.	31/03/2018	40	Green	We have completed the first cycle of the self-employment programme, a scheme set up to help and encourage residents into employment by giving them the skills needed. We have supported 24 tenants in Q1 with 21 achieving a recognised qualification, and 10 gaining employment. We will continue to support residents throughout the year. In addition., there have been 162 residents engaged in digital inclusion sessions during Q1 and we are about to re-launch this in sheltered schemes.
IS004				
RP/A044: Roll out the use of the community mapping toolkit to clearly identify the needs of communities.	31/03/2018	25	Green	The Community Mapping toolkit has been rolled out with communities such as Ystradowen and Llandough now using it. It will also be used in Castleland to identify the needs of the communities surrounding the Castle Hotel and the community centre. Information from the mapping activity could be used to inform the pub business plan, design and support any bids for funding. The Community Mapping Toolkit can be found at <a href="http://www.valeofglamorgan.gov.uk/en/working/Rural-Communities/Community-Mapping/Community-Mapping-Toolkit.aspx">http://www.valeofglamorgan.gov.uk/en/working/Rural-Communities/Community-Mapping/Community-Mapping-Toolkit.aspx</a>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A045: Support communities to access resources and develop their capacity towards improving and running community assets.	31/03/2018	25	Green	Support is ongoing for those wishing to take on a bowls club and WIVIC in Llantwit Major. The Economic Development team will support other asset transfer if and when others become available. Support takes the form of business planning and funding advice.
IS005				
RP/A046: Deliver the final year of Communities First and seek to prepare to implement the new Communities for Work Programme across the Council area in 2018/19.	31/03/2018	25	Green	Communities First is continuing to deliver support to the community through its programme until the end of March 2018. A transition plan has been drafted and submitted to Welsh Government (WG) and to the Local Service Board (LSB) in Q2 detailing this work. Communities for Work can only be implemented with the Communities First area, but Welsh Government had indicated a new funding stream to support employability where gaps/ service need can be demonstrated that complement and support C4W work. A consultant has been engaged to analyse employability services in the Vale and to identify gaps for utilising this future funding. The report is due in Q2, and will form part of the report to the LSB in Q2.
RP/A047: Develop projects for submission to the Vibrant and Viable Places programme Pipeline process in advance of a replacement programme in 2018/19.	31/03/2018	25	Green	A number of projects have been identified for submission and will be discussed with Welsh Government before formal application shortly. A Cabinet Secretary announcement in relation to a new regeneration programme for 2018/19 is expected shortly. It is understood that this announcement will inform bid criteria, deadlines and financial rules and will determine which project (s) is (are) submitted for consideration.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS006				
<p>CS/A002: Map services provided by Families First, Flying Start, Communities First and Supporting People programmes in terms of service type, customer group, geographical area and partners to maximise opportunities.</p>	<p>31/03/2018</p>	<p>25</p>	<p>Green</p>	<p>The Poverty Alignment Group continues to aid further collaboration across the programmes, current priorities include mitigation of impact on community of the forthcoming changes in Communities First/Families First services.</p> <p><b>Communities First</b> working with a consultant to undertake a 'mapping &amp; gapping' exercise in the area of employability across the whole of the Vale and not just CF Cluster area. The exercise began in March '17 this work will inform and underpin the work needed to formulate the future use of the Employability Grant.</p> <p><b>Supporting People</b> are arranging a meeting of the Steering Group for the 'supporting alignment and mapping project' (housing support across all 4 projects) to provide an update on the project with Taff Housing.</p> <p><b>Families First</b> reviewing offer in view of the revised guidance from WG. Stakeholder event in May 2017 explored direction of travel in relation to parenting and youth support.</p> <p><b>Flying Start</b> review of all services offered has started to ensure that remain relevant and meeting greatest needs in view of changes within FF and CF and increasing pressure on limited funding.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A003: Implement a more joined up approach to engagement and information provision across the Families First, Flying Start, Communities First and Supporting People programmes.	31/03/2018	25	Green	<p>As agreed by all four Boards of the Alignment programmes in Spring 2017 the programme leads continue to work together on the approach taken to developing/drafting business plans and funding proposals to ensure consistency in how relevant parties are engaged/consulted. In order to consider further opportunities for alignment across the four programmes it was agreed that at the next meeting each of the programme leads would give an overview of the following:</p> <ul style="list-style-type: none"> <li>• The purpose/criteria of the grant</li> <li>• Current plans and headlines for 2018</li> <li>• How the business plan/proposals for use of the grant are developed e.g. who is involved, what methods are used</li> </ul> <p>This may help to identify opportunities and timing for developing ideas together or having input across the programmes and about what methods work best to engage people in discussions e.g. workshops or one to ones.</p> <p>The Dewis Cymru website now has over 1,200 services across Cardiff and the Vale. A marketing campaign will be starting in June across Cardiff and the Vale, aimed at the public, as up until now the aim has been to get services uploaded on to the site and front line staff using it.</p>

Objective 2: Providing decent homes and safe communities.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS007				
HS/A028: Complete the delivery of the Council House Improvement Programme in 2017.	31/12/2017	25	Green	At present we have completed 90% of the identified improvement works. An action plan has been developed to identify and deliver all remaining external works to be completed by 31st March 2018.
HS/A029: Develop a new Tenant Participation Strategy.	31/03/2018	30	Green	The draft TEP (Tenant Participation Strategy) has now been completed. The programme is due to be reported to Cabinet in September 2017, following the completion of tenant consultation. The TEP will inform the way we work with our tenants moving forward.
HS/A030: Maintain a focus on the management of empty homes and achieve greater efficiencies through reducing the time taken to re let properties.	31/03/2018	25	Green	Significant sustainable improvement has been achieved in this service area which can be seen throughout current performance exceeding target, with the average number of working days to let an empty property during quarter 1 being 17.13 days against the target set of 30 days. This has been achieved through better communication between the maintenance and Housing teams, and performance monitoring each stage of the process to identify areas of waste.
HS/A031: Implement a customer portal which allows tenants to check information held, review their rent account, and access online service and access information on housing services.	31/03/2018	30	Green	A meeting has taken place with IT and Linguaskin on the 17th July 2017 to overcome issues surrounding translation, to agree a process to develop and adopt a portal in line with Councils Welsh Language requirement. We are currently awaiting approval from IT.
HS/A032: Develop a means of grading the appearance of housing estates and use this to monitor and drive improvements in standards.	31/12/2017	40	Green	Initial Photobook assessments have taken place in Gibbonsdown and the other areas of the Vale are due to implement estate standards in Q2. We are currently assessing a number of mobile working solutions to assist with recording and monitoring.
HS/A033: Complete an audit of housing owned green spaces and consult with local communities about bringing these areas back into use for a range of uses including new homes, recreational activities etc.	31/03/2018	25	Green	The Council previously undertook a review of land assets as part of it stock option appraisal process. A review of that work is being undertaken to identify surplus land for further consultation.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A034: Develop a suite of estate action plans which identify key issues on different housing estates and set out a range of management responses which are tailored to the needs of tenants living in different areas.	28/02/2018	30	Green	This will become more prevalent following completion of the estate grading exercises. To date the Gibbonsdown Action Plan is complete and other Action Plans will be developed following the completion of estate grading assessments.
HS/A035: Review and consolidate our Tenancy and Estate Management Policies to provide a clear and consistent set of standards.	31/12/2017	90	Green	A review of our Tenant and Estate Management Policies has been completed, we are now awaiting the completion of the Equality Impact Assessments. The review hasn't been implemented as we are waiting for the EIA.
IS008				
HS/A036: Build 14 new Council homes under the Council's Housing Development Programme and identify further opportunities.	31/03/2018	25	Green	<p>To date 3 new units at Francis Road Barry are due to be completed and handed back by the 14th September 2017.</p> <p>The Holm View scheme comprising of 11 units has been approved by planning and procured through Sell2Wales. Tenders have been received and are now currently being analysed prior to awarding to the successful contractor.</p> <p>The Development team is current undertaking an exercise to assessment Housing's land bank for further development opportunities.</p>
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/A037: Review the General Fund Housing Service to identify measures to mitigate the funding reduction and associated risks.	31/03/2018	25	Green	A financial appraisal and options paper has been drafted for consideration with key partners and stakeholders, a further report to Members will be produced in the Autumn 2017. Additional transitional funding has been received from Welsh Government to cover costs until April 2018. A Prison Leaver Post has now been deleted with the associated workload being covered within the existing structure.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A038: Continue our work with partners to provide appropriate accommodation and support services for particular vulnerable groups, including consideration of projects to assist people experiencing domestic violence and those suffering from mental health issues.	31/03/2018	25	Green	The Holm View scheme comprising of 11 units has been approved by planning and procured through Sell2Wales. Tenders have been received and are now currently being analysed prior to awarding to the successful contractor.
HS/A039: Finalise physical upgrade work to sheltered housing complexes.	31/03/2018	25	Green	A programme of work has commenced and is on target to complete by the end of the financial year. This has included the upgrading of fire doors and fire detection equipment to high risk properties which brings building up to the latest compliance specification.
HS/A040: Carry out a review of the delivery model for sheltered housing in light of changes to Supporting People funding.	31/03/2018	25	Green	Integrated Health and Social Care Partnership undertaking a review of older persons accommodations needs for the future, which will inform this review going forward.
RP/A004: Deliver the Disabled Facilities Grant service for Private housing.	31/03/2018	25	Green	Demand has remained high for this service but standards have been maintained. During Q1 of 2017-18, 54 new referrals were received compared to Q1 in 2016-17 when 40 were received. In Q1 of 2017-18, 32 grants were completed compared to 40 Q1 in 2016-17.
RP/A048: Develop collaboration with partners i.e. Housing and Registered Social Landlords with regard to adaptations.	31/03/2018	25	Green	The Council work with Care and Repair (Cardiff and Vale) to provide small adaptations in a short timescale, hand rails, grab rails etc. This level of work reduces the work demands on the OT service, and also prevents accidents in older people that in turn reduce the resources that would be required to support the person to heal after a fall.

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.	31/03/2018	25	Green	One application for Home Improvement Loan approved this quarter; these loans can be used to undertake essential repairs to make a home safe, warm and secure. Work can include replacement of central heating systems, repairs to electrics, repairs to remedy damp, renewal of defective windows and doors. One Houses into Homes application has also been received, these loans are available to assist owners to carry out repairs or improvements to enable the property to be occupied.
RP/A049: Review support provided to householders and landlords to improve private housing and make vacant properties available.	31/03/2018	25	Green	An officer is being recruited to carry out pro-active work with homeowners. At the moment no proactive work is being undertaken to encourage vacant homeowners to return empties to use. The officer will offer advice to vacant property owners to encourage the property's return to use and for it to be active in meeting the needs and demands of the housing market.
IS011				
HS/A041: Work with partners to increase the number of sustainable, affordable homes in the Vale.	31/03/2018	25	Green	72 additional affordable homes delivered in Q1. 99 additional affordable housing units were delivered in Q1 2016 / 2017. The number of units delivered is not within the control of the Housing Strategy Team as it is dependent on the amount of funding received from Welsh Government for 100% social housing sites delivered, the progress of building work on the sites and the number of market housing sites which receive planning permission which are viable to provide the required percentage of affordable housing units to comply with the Council's Supplementary Planning Guidance and when the private developer decides to develop out the site.
HS/A042: To review and update the Council's Housing Market Assessment.	31/03/2018	10	Red	The deadline for data extraction was set as the end of July however this will slip due to long term sickness absence within the team. As soon as staffing levels have been restored, the Local Housing Market Assessment (LHMA) is to be prioritised.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A006: Secure through planning permission, at least 30% of new housing to be affordable.	31/03/2018	25	Green	29 dwellings have been approved between 1 April 2017 and 30 June 2017, of which 9 (31%) were affordable thus contributing to increased levels and range and choice of affordable housing available for families in need of new housing.
RP/A050: Adopt an Affordable Housing Supplementary Planning Guidance alongside the Local Development Plan.	31/03/2018	75	Green	The draft Supplementary Planning Guidance (SPG) has been consulted on, public consultation of the draft took place concurrently with the Matters Arising Changes from 16th September to 28th October 2016. A separate report to Cabinet on the SPG is anticipated to be presented by the end of July 2017.
RP/A051: Work with the Cardiff Capital Region to increase supply of affordable housing in the Vale of Glamorgan.	31/03/2018	25	Green	Officers regularly attend the Cardiff Capital Region (CCR) Housing themed sub-group to represent the Vale of Glamorgan in the region. Proposals are currently being formulated to increase the supply of housing in the region, including affordable housing, by maximising the funding opportunities and match funding available through City Deal and other WG funding streams.
IS012				
SRS/A009: Develop a Vale connects community messaging service to inform about current scams and new modes of operation by fraudsters, to better protect those targeted.	01/03/2018	25	Green	Preparatory work is underway for the community messaging service to be launched later in the year. The contact list for this service is being compiled and work is underway on the content and graphic design of the first newsletter.
SRS/A010: Deliver safeguarding road show event in Bridgend/Cardiff/Vale to protect older people from rogue traders and scams.	01/03/2018	25	Green	The first of three safeguarding roadshows is currently being planned to take place in September 2017, with the other two roadshows to follow. The purpose of the roadshows is to bring together key stakeholders in each of the three local authority areas to ensure a joined up approach to tackling the problems of doorstep crime and mass marketing scams; and in dealing with the safeguarding issues that arise from such practices. Key stakeholders include the Police, adult social care, the banking sector and relevant third sector partners such as Age Cymru.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS013				
HS/A043: Develop a Vale focussed toolkit to engage local partners and provide a more comprehensive response to incidents of domestic abuse.	31/03/2018	25	Green	We are currently working to guidelines set from Welsh Government in line with violence against women, domestic abuse and sexual violence (VAWDASV) 2015 guidance, which includes the roll out of the national training framework, an update on our work within this area as presented to Cabinet on 17th July 2017. An outline of this can be found in the Explanatory Memorandum produced by the Welsh Government. at <a href="http://gov.wales/docs/dsjlg/publications/commsafety/150501-explanatory-memorandum-vawdasv-en.pdf">http://gov.wales/docs/dsjlg/publications/commsafety/150501-explanatory-memorandum-vawdasv-en.pdf</a> . In addition to following the guidelines the partnership are also working on a regional strategy. During the early part of 2017 the Vale received its first Domestic Homicide Review (DHR) to complete. Due to the complexity of DHR's and the opportunity to learn for what could have been done differently/preventing a domestic abuse death it has been agreed to delay a Vale specific toolkit until the DHR has concluded and potential improvements/changes can be included within the toolkit.
IS014				
HS/A044: Work with our partners to prevent and tackle incidents of anti-social behaviour including the implementation of case management software to ensure cases are recorded accurately and managed efficiently.	31/03/2018	30	Green	We are currently working with Northgate to develop the case management process, the process has been developed (written) and we are currently working with Northgate on an evaluation of the process prior to its implementation. New Case amendment tools are currently being looked at by the PCC police and housing, the aim is to have an integrated system which will allow greater efficiency and partnership working.
CS/A011: Deliver Asset Plus assessment training and introduce relevant practice changes associated with the new assessment model.	31/03/2018	75	Green	Practitioners using new assessment framework, refresher training to address identified themes taking place 25/26 July, Local Practice Guidance document currently being updated.
CS/A012: Revise Youth Offending Service Policies and Procedures.	31/03/2018	75	Green	Internal YOS policies and procedures completed, circulated to practitioners in April 2017, external policies currently either being updated or consulted on.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS015				
RP/A052: Evaluate the Castleland Renewal Area.	31/03/2018	25	Green	Project brief is currently being developed for the evaluation project into the Castleland Renewal Area. This evaluation will seek to quantify the economical benefit of the grant funding to the area and if there is an improvement in confidence in residents and business from the investment made. This will help inform future direction of further investment in such regeneration projects.
RP/A053: Identify and initiate a new regeneration/renewal area.	31/03/2018	30	Green	Initial research has been completed into options for a new regeneration/renewal area. This has included looking at areas of poor housing that would benefit from investment in their external appearance that will also support wider regeneration objectives. The options identified are to be presented to Cabinet for discussion and agreement in Q2.
IS016				
HS/A045: Continue our work with partners to implement the Vale of Glamorgan Community Safety Strategy with specific focus on early intervention and prevention.	31/03/2018	25	Green	<p>The Neighbourhood Resolution Panels (NRP) process is in place to provide a restorative approach to tackling anti-social behaviour. The protocol was formally signed off by the Community Safety partnership and Youth Offending management Board last year. This reflects the Council's commitment along with partners to reduce incidents of and escalation to anti-social behaviour through a focus on early intervention and preventative actions. During Qtr 1, 2 NRP's took place for under 18.</p> <p>A development Day focusing on Domestic Abuse and Substance Misuse took place in April 2017 in order to identify improvements in services offering early intervention and prevention. During the remainder of the year an action plan will be drafted in order to address some of the issues raised. To be agreed at Corporate Management Group during Qtr 2.</p>

## Appendix 2 – Detailed Performance Indicator Information

### Objective 1: Reducing poverty and social exclusion

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	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.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/082 (WO1/M003): Vale households in relative income poverty, measured for children, working age and those of pension age.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available
What difference have we made?						
CPM/043 (SL/M005): Percentage success rate on accredited courses for priority learners.	N/A	N/A	N/A	N/A	N/A	Annual Measure reported at quarter 3.
CPM/100 (PD/M007): Percentage of those taking up the digital champion service who report feeling more confident in using ICT on a day to day basis.	N/A	N/A	N/A	N/A	N/A	Annual Measure reported at quarter 4.
CPM/104 (CS/M035): Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	N/A	N/A	N/A	N/A	N/A	Annual Measure reported at quarter 4.
CPM/105 (HS/M031): Number of tenancies sustained as a result of Money Advice Service/Council support.	N/A	N/A	N/A	N/A	N/A	Annual Measure reported at quarter 4.
CPM/106 (HS/M032): Percentage increase in tenants who have access to a bank account/credit union as a consequence of the Money Advice Team's intervention/support.	N/A	N/A	N/A	N/A	N/A	Annual Measure reported at quarter 4.

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/107 (HS/M033): Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	N/A	N/A	N/A	N/A	N/A	Annual Measure reported at quarter 4.
How well have we performed?						
CPM/002 (PD/M002): The percentage of customers who are satisfied with access to services across all channels.	95%	99.09%	95%	Green	↑	A total of 2280 of 2301 respondents gave a positive response when asked how satisfied they were with the service they received during the quarter. 1873 customers (81%) gave the highest possible score.
CPM/111 (CS/M037): Percentage of eligible Flying Start children that take up childcare offer.	N/A	N/A	N/A	N/A	N/A	Annual Measure reported at quarter 4.
CPM/112 (HS/M030): Percentage of Supporting People clients satisfied with support provided.	N/A	N/A	N/A	N/A	N/A	Annual Measure reported at quarter 4.
CPM/170 (SI/M050): Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	N/A	N/A	N/A	Annual Measure reported at quarter 4.
CPM/096 (CS/M038): Percentage attendance at Flying Start childcare	N/A	N/A	N/A	N/A	N/A	Annual Measure reported at quarter 4.
How much have we done? (Contextual data)						
CPM/065 (PD/M010): The total number of subscribers to Vale Connect	33,040	45,856	42,000	Green	↑	The number of subscribers continues to grow steadily. A new working group has been established to identify opportunities to further grow the number of subscribers and to exploit opportunities to improve engagement, create channel shift and generate income.
CPM/114 (FS/M012): Number of individuals in receipt of Universal Credit.	N/A	653	250	Green	N/A	The number of individuals in receipt of Universal Credit at quarter 1 is 653, this is an absolute number which we cannot influence. This is a small decrease from the 663 at the end of year 2016/17 however this figure can fluctuate. This PI is cumulative throughout the year.

Objective 2: Providing decent homes and safe communities.

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	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	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/118 (WO1/005): Percentage of people satisfied with the local area as a place to live.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/119 (WO1/006): Percentage of social housing compliant with Welsh Housing Quality Standard.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator.
CPM/130 (HS/M034): Number of homeless households per 1,000 population	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator.
CPM/135 (HS/M035) (CS/C116): Rate of all offences per 1,000 population	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator.
What difference have we made?						
CPM/012 (HS/M039): Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	N/A	N/A	N/A	N/A	N/A	Annual measure reported at quarter 4.
CPM/124 (HS/M038): Percentage of domestic abuse victims that report that they feel safer as a result of target hardening	100%	85.71%	80%	Green	↓	Due to the nature of the work and timescales involved there can be a delay in completing the evaluations. During Qtr 1 there were 2 prosecutions made against perpetrators that had tried to get access to victim's properties. The CCTV that had been installed had captured the images and provided evidence that could be used in court. The victims within these 2 cases feel reassured and safe knowing that they are protected.
CPM/026 (RP/M011): Percentage of people who have received a Disabled Facilities Grant that feel that the assistance has made them safer and more independent in their own home	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/232: Percentage reduction in the number of recorded incidents of domestic violence.	N/A	N/A	N/A	N/A	N/A	Annual measure reported in quarter 4. Establishing baseline.
How well have we performed?						
CPM/011 (HS/M022b): The percentage of tenants satisfied with WHQS works	N/A	N/A	N/A	N/A	N/A	Annual measure reported in quarter 4
CPM/010 (HS/M005): Average number of working days to let an empty property (standard condition) (Housemark).	39.7	17.13	30	Green	↑	The performance has improved significantly from the same period last year, due to the changes in process. It is anticipated that this will continue throughout the year. There has been a change in working practices for tradesmen, and a change in roles for some of the Maintenance Officers. There has also been a better use of contract labour.
CPM/025 (RP/M010): The percentage of customers satisfied with the Disabled Facilities Grant Service.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/064 (PAM/013) (PSR/004): Percentage of empty private sector properties brought back into use during the year through direct action by the local authority.	N/A	N/A	N/A	N/A	N/A	Annual measure reported in quarter 4.
CPM/024 (PLA/006): The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.	N/A	N/A	N/A	N/A	N/A	Annual measure reported in quarter 4.

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/009 (HS/M002): Percentage of housing stock where work that meets the WHQS has been completed.	78.96%	90.36%	100%	Amber	↑	There are at present 2257 WHQS external failures identified within the WHQS external program to be completed by the end of this financial year and to date 1679 have been completed (74.39%). This amounts to an additional 418 external failures being rectified since the last quarter. At present 99.66% 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 March 2018.
CPM/030 (HS/M041): Percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint. (Housemark)	N/A	No data reported	60%	N/A	N/A	In quarter 1, we opened four cases and closed one. This one case was not surveyed therefore no figure can be reported for this quarter and no RAG status applicable. The case load has remained static and there have been no major cases reported.
CPM/027 (PAM/015) (PSR/002): Average number of calendar days taken to deliver a Disabled Facilities Grant (DFG).	174.36	186.969	176	Amber	↓	The performance has increased slightly above target due to a change in the recording methodology imposed by Welsh Government, which has required any delays in redirecting customers through C1V to be added to the timeline. If the previous methodology was used focussing only on the time taken by DFG staff, the average number of days would be 168 days, significantly better than the target of 176 days set.

Appendix 3 – Additional Performance Indicators (Well-being Outcome 1)

Objective1: Reducing poverty and social exclusion.

No measures currently exist under this section.

Objective 2: Providing decent homes and safe communities.

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
What difference have we made?						
PAM/012: Percentage of households threatened with homelessness successfully prevented from becoming homeless.	N/A	68.67%	N/A	N/A	N/A	This PI is establishing baseline. The figure calculated by combining both the total number of homelessness prevention (s66) and relieved homelessness (s73) case over the quarter. The percentage figure is increasing month on month, the last full month (June) the percentage was 74%. During quarter 1 114 of the 166 households threatened with homelessness (as defined within the guidance) were successfully prevented from becoming homeless. Initiatives that have been introduced to increase the number of successful preventions are working. The focus will continue on this area of the service however, we acknowledge that there are many variables that are out of service's control that affect the ability to successfully prevent a household from becoming homeless.
PAM/014: Number of additional dwellings created as a result of brining empty properties back into use.	N/A	N/A	N/A	N/A	N/A	Annual measure reported in quarter 4. Establishing baseline.

<p>PAM/023 (PPN/009): Percentage of food establishments which are 'broadly compliant' with food hygiene standard.</p>	<p>N/A</p>	<p>93%</p>	<p>93%</p>	<p>Green</p>	<p>N/A</p>	<p>This PI provides an indication of how well a food business complies with food hygiene legislation; the score is ultimately a reflection of business performance rather than that of SRS. We assess businesses through a programme of inspections and advice and premises are deemed to be broadly compliant if specified risk scores are achieved for cleanliness, structural issues and confidence in the management of the business. During quarter 1, 1126 of the 1212 food establishments were 'broadly compliant' with food hygiene standards.</p>
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