



VALE OF GLAMORGAN COUNCIL

Inclusive and Safe Vale Performance Report

QUARTER 3:1 APRIL 2018 – 31 DECEMBER 2018



Our overall RAG status for 'An Inclusive and Safe Vale' is GREEN

1.0 POSITION STATEMENT

Overall, we have made good progress in delivering our Corporate Plan priorities in relation to the Well-being Outcome 1 Objectives of, 'Reducing poverty and social exclusion' and 'Providing decent homes and safe communities'. This has contributed to an overall Green status for the Outcome at quarter 3.

The majority (90%) of Service Plan actions have been attributed a green RAG status with 4 actions showing as red. There have been some areas where progress has slipped this quarter for example; the review of existing support arrangements in place for householders and landlords, development of a Vale connects community messaging service, expanding restorative justice approaches for looked after children and delivering key actions in response to the Lord Laming report.

A RAG status was available for 6 of the 33 measures with the majority being reported annually therefore at the end of the year. 83% of measures were attributed a green status and 17% an amber status at quarter 3. The measure that was amber relates to the average number of calendar days taken to deliver a Disabled Facilities Grant which has missed target due to 2 exceptional grants, one was a large complicated adaption and the second required specialist fabrication and a second contractor as the first one selected could not complete the works. Processes will be receiving further scrutiny in quarter 4 with a view to improving the average delivery time and the forthcoming procurement exercise on the contractor framework will give consideration to opportunities to further streamline processes.

1.1 PERFORMANCE SNAPSHOT

ACTIONS					PERFORMANCE MEASURES				
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall GREEN RAG status for this outcome.					Our performance against performance measures is on track, giving us on overall AMBER RAG Status against this outcome.				
Service Plan Actions					Performance Measures				
Objective 1: Reducing poverty and social exclusion					Objective 1: Reducing poverty and social exclusion				
			N/A	Total				N/A	Total
			0	19				11	13
Objective 2: Providing decent homes and safe communities					Objective 2: Providing decent homes and safe communities				
			N/A	Total				N/A	Total
			0	39				16	20

Total for the Outcome				
			N/A	Total
			0	58

Total for the Outcome				
			N/A	Total
			27	33

1.2 Objective 1: Reducing poverty and social exclusion

Of the 14 indicators identified for Objective 1, 12 are annual and 2 quarterly. Data was available for both of the quarterly measures, the 2 have been attributed a RAG status of Green (CPM/002 & CPM/065). Data was not available at the time of reporting for CPM/043 which is an annual measure usually reported at quarter 3.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
IS001: Develop and deliver a Digital Inclusion Strategy to increase access to digital technology and improve digital skills. (2018/19)	9		
IS002: Work with partners to deliver the Financial Inclusion Strategy.	2		
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)	4		
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)	1		
IS005: Implement a range of projects to tackle poverty through the Vibrant and Viable Places Scheme in Barry. (2016/17)	2		
IS006: Align the relevant activities associated with Families First, Flying Start, Communities First and Supporting People programmes to maximise opportunities across all programmes.	1		

1.3 Objective 2: Providing decent homes and safe communities

Of the 20 indicators identified for Objective 2, 11 are annual and 9 quarterly. Data was available for 4 of the quarterly measures with; 3 having been attributed a RAG status of Green (CPM/030, CPM/011 & CPM/234 (PAM/038)), the remaining measure has been attributed an Amber status (CPM/027). Data was not available at the time of reporting for CPM/124, CPM/235 (PAM/039), CPM/244, CPM/010 & CPM/245.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
IS007: Complete the delivery of the Council House Improvement Programme by 2017. (2016/17)	5		
IS008: Work with partners to instigate a new Council house building programme. (2016/17)	4		
IS009: Provide appropriate accommodation and support services for particular vulnerable groups. (2019/20)	6		
IS010: Implement a range of initiatives to facilitate new, and to improve the quality of private sector rented accommodation. (2019/20)	2		
IS011: Increase the number of sustainable, affordable homes. (2019/20)	3		
IS012: Introduce a rapid response system to protect vulnerable people from the activities of rogue traders. (2016/17)	4		
IS013: Work with the Police and Crime Commissioner to pilot a new approach to supporting victims of domestic violence. (2016/17)	6		
IS014: Prevent and tackle incidents of anti-social behaviour including implementing restorative approaches for young people. (2019/20)	6		
IS015: Complete the Castleland Area Renewal Scheme to improve the standard of housing and the local environment. (2016/17)	2		
IS016: Work with partners to implement a new Community Safety Strategy. (2016/17)	1		

1.4 PERFORMANCE EXCEPTIONS

1.4.1 Objective 1: Reducing poverty and social exclusion

There were no actions or performance measures attributed with a Red status during the quarter 3 period.

1.4.2 Objective 2: Providing decent homes and safe communities

Corporate Plan Action IS010: Implement a range of initiatives to facilitate new and to improve the quality of private sector rented accommodation.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
RP/A083: Continue to review our existing support arrangements in place for householders and landlords to improve private housing and make vacant properties available.	85			<i>The completion date for this action was the 30/09/2018.</i> Funding to continue the service is being considered in the context of budget setting for 2019/20.

Corporate Plan Action IS012: Introduce a rapid response system to protect vulnerable people from the activities of rogue traders.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
SRS/A009: Continue to develop a Vale connects community messaging service to inform about current scams and new modes of operation by fraudsters, to better protect those targeted.	25			<i>The completion date for this action is the 31/03/2019.</i> The Safeguarding banner has been created and staff are ready to use the system, pending some further refinement in light of General Data Protection Regulation (GDPR).

Corporate Plan Action IS014: Prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
CS/A021: Expand restorative justice approaches through the implementation of the Policing Looked After Children Protocol, and improve our approach to monitoring and information sharing of Looked After Children in the Youth Justice System.	50			<i>The completion date for this action is the 31/03/2019.</i> Meetings have taken place with Monmouth and Torfaen Local Authority who already have in place a Policing of Looked After Children Protocol. These meetings are informing the development of training package for delivery to foster carers/residential providers. Meetings will now take place with managers within Children and Young People's services to identify a pilot group to deliver initial training package to and receive feedback on content before roll out to wider networks.
CS/A023: Deliver key actions in response to the Lord Laming report in relation to 'In Care and Out of Trouble'.	25			<i>The completion date for this action is the 31/03/2019.</i> No contact has been received from Welsh Government in relation to reinstatement of the task and finish group. However, Welsh Government has commissioned the drafting of a Youth Justice Blueprint for Wales, if approved; one of the recommendations within the Blueprint is for Welsh Government to continue to fund the Youth Offending Service to undertake work to reduce the criminalisation of looked after children.

There were no performance measures attributed with a Red status during the quarter 3 period.

1.5 OUR ACHIEVEMENTS

- During quarter 3 the percentage of customers who reported (through the telephone channel) they were satisfied with access to services across all channels was 98.49% therefore exceeding our target of 98%.
- We continue to promote loan products to improve the quality of the private housing stock and bring vacant homes back into use. Targeted marketing has taken place promoting the loans to properties that have been empty for over

<p>5 years and we have joined up with the consultation process that is reviewing the Empty Home Council Tax discount to provide information to Empty Home owners. 3 loans have been issued during the quarter. Two loan applications are being progressed and 2 further potential applications are in development.</p>
<ul style="list-style-type: none"> • During quarter 3, of the 33 dwellings that have been granted planning permission, 9 (27%) were affordable. This work will help increase the level, range and choice of affordable housing available to families within the Vale.
<ul style="list-style-type: none"> • The Universal Credit working group has continued to carry out road shows to raise awareness to the public and promote Digital Inclusion training to assist tenants within the Vale of Glamorgan using “Carl”. We have also increased our use of social media to capture other residents that would not normally engage. We use “Carl” on every leaflet sent out to residents to raise awareness of the changes and offer assistance if they feel that they do not understand or are having difficulties moving onto Universal Credit. The Money Advice Team has contacted and offered home visits for any resident that is facing these changes and moving onto Universal Credit along with other benefit advice.
<ul style="list-style-type: none"> • Demand has continued to be high for the Communities for the Work Plus programme with a high number of participants engaging with the programme. Welsh Government has confirmed availability of a new Flexible Funding Grant which incorporates Communities for Work Plus and Legacy together with a number of other grant streams such as Flying Start from April 2019.
<ul style="list-style-type: none"> • On the 19th November 2018, approval was granted by Cabinet to submit a detailed planning application and to tender a housing development scheme for 10 new affordable homes to be built at Maes y Ffynnon, Bonvilston. The development will consist of: <ul style="list-style-type: none"> – 2 x 1 bedroom – 2 person apartments for people aged over 55 years; – 4 x 1 bedroom – 2 person apartments; – 4 x 2 bedroom – 4 person houses. – <p>The new development will comply with Welsh Government Development Quality Requirements, Lifetime Homes and Secure by Design Standards. It will also contribute towards our objective of providing decent homes by increasing the number of sustainable, affordable homes in the Vale.</p>
<ul style="list-style-type: none"> • The new Housing Asset Management Strategy was endorsed by Cabinet on the 19th November 2019. The Strategy sets out the Council’s forward vision for investment in the housing stock and includes the development of new homes to meet the needs of both current and future tenants.
<ul style="list-style-type: none"> • The Council has put forward 5 innovative initiatives for the UK Housing Awards; Vale Homes, Neighbourhood Transformation at Buttrills Estate the Employability Boot Camp Programme, the Vale of Glamorgan Gateway and the Gateway Service (Community Safety Partnership). Finalists will be revealed in early 2019.
<ul style="list-style-type: none"> • Work has continued with the aim of reducing the time taken to let empty properties and at quarter 3 our performance has returned to an average of 18.7 working days against a target of 22 days.
<ul style="list-style-type: none"> • We continue to work with partners to increase the number of number of sustainable, affordable homes in the Vale. 11 additional units have been delivered in quarter 3, bringing the total additional units for so far to 80 for 2018/19.
<ul style="list-style-type: none"> • During quarter 3, 95.92 % of food establishments were assessed as 'broadly compliant' with food hygiene standards. The target for this performance indicator (93%) has been exceeded again this quarter demonstrating that a high percentage of food businesses within the Vale of Glamorgan have a 3 star food hygiene rating or above.
<ul style="list-style-type: none"> • Through a range of initiatives, the Housing Solutions Service continues to work hard and effectively to mitigate many of the challenges and demands placed on the service from households presenting as homeless. 76.247% of households threatened with homelessness during quarter 3, were successfully prevented from becoming homeless, exceeding our target of 70% and a further improvement on last year’s performance (71.62%).
<ul style="list-style-type: none"> • It has now been confirmed by the Welsh Audit Office that the Council achieved the Welsh Housing Quality standard at 31st March 2018 as set out in the revised time frame. The Council has invested approximately £92M in its housing

stock between 2012/13 and 2017/18, which has been supported with the Major Repair Allowance from Welsh Government. Achievement of WHQS is a required standard for all social landlords by 2020 and the Council has achieved this well ahead of the deadline.

- During the last quarter, a further 144 returns were received from tenants regarding satisfaction with WHQS works. 85.87% reported that they were satisfied with the works undertaken under the scheme.
- We have now appointed contractors to re-construct the three remaining Hawksley Bungalows and work has begun on site. This refurbishment scheme will contribute towards our goal to address defective housing provision in the Vale, improve energy efficiency thereby reducing fuel bills and will ensure compliance with the requirements of Welsh Housing Quality Standards (WHQS). Since 2016, 14 of the 17 bungalows have been refurbished and are compliant with WHQS.
- The domestic abuse pilot service continues with in excess of 800 referrals. The pilot has also been nominated for a Nationwide Housing excellence award. A review of the pilot service will be undertaken during 2019 to consider outcomes and potential sustainable funding sources.

1.6 OUR CHALLENGES

- Given the continuation of Welfare Reform measures and the introduction in April 2015 of the Housing (Wales) Act 2014, homelessness presentations are increasing. This is due to the duty on the Council to provide advice, assistance and support to all eligible households who have a housing need and who may be homeless or threatened with homelessness within 56 days of their presentation. Whilst we continue to perform well (with 76.24% of households threatened with homelessness successfully prevented from becoming homeless during quarter 3), the Council increasingly needs to explore alternative delivery models to assist in discharging its duties, which include developing and continuing partnerships with the voluntary sector.
- We continue to face challenges beyond our control in relation to the delivery of Disabled Facility Grants (DFG). Our target of 190 days has been missed during quarters 1, 2 and 3 due to a number of instances this year including scenarios where clients have not used the Council's grant agency service and instead taken personal control of seeking builders and submitting tenders which has caused delays. The target has been missed again during this quarter due primarily to 2 exceptional grants. One was a large complicated adaptation which required Planning and Building Control Approval; the second required specialist fabrication and the first contractor selected was unable to complete works. Processes will be receiving further scrutiny in quarter 4 with a view to improving average delivery times and the forthcoming procurement exercise on the contractor framework will give consideration to opportunities to improve performance.
- Whilst 'building compliance' has been identified as a key challenge for the Council, positive progress continues to be made and there is an improved understanding among building managers regarding compliance responsibilities and the function of the Compliance team. To date, 97% of corporate buildings have now been inspected. The IPF database issues have been mainly resolved and flagging reports can be highlighted allowing identification of compliance aspects which are due for retest. Building managers are now being prompted prior to renewal dates and where requested a compliance status overview from IPF is sent to the building manager. Access to our leased buildings has improved but some delays still exists while we clarify responsibilities around servicing as some items have been installed by previous tenants.

2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

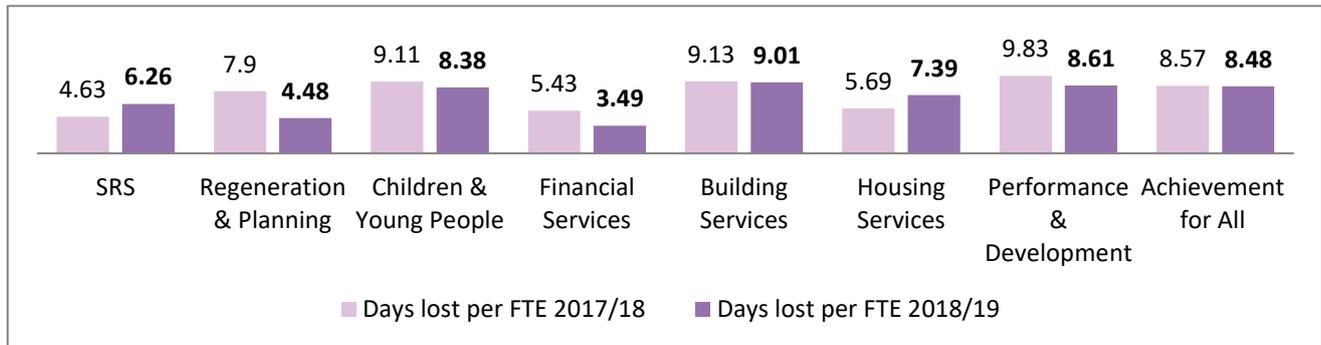


2.1 PEOPLE

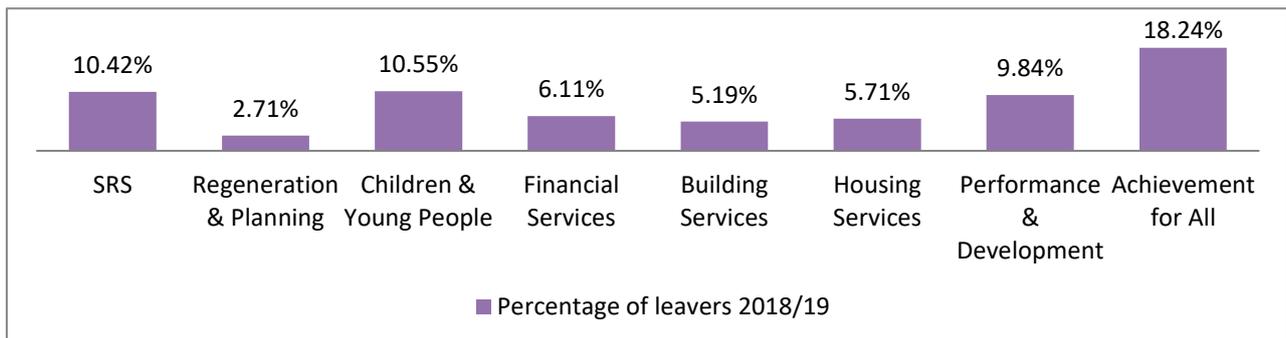
Attendance management remains a corporate priority and we continue to closely monitor progress to help improve performance corporately.

Sickness levels have improved this quarter. Across the Council, between Quarter 3 2017/18 and Quarter 3 2018/19, the number of days lost per full time equivalent (FTE) due to sickness decreased by 0.86 days. Sickness absence decreased from 7.18 working days lost in Quarter 3 in 2017/18 to 6.32 days in Quarter 3 2018/19.

The graph below shows sickness absence data for services contributing to this Well-being Outcome at quarter 3 for the past 2 years.



The total percentage turnover (voluntary and involuntary) for services contributing to this Well-being Outcome during quarter 3 2018/19 can be seen in the chart below.



The [sickness absence report](#) and [employee turnover report](#) provide a review of attendance management and staff turnover across all Council services during 2017/18.

2.1 PEOPLE

Career development continues to play an important role in staff retention across the Council. For example, within Regeneration and Planning services, the service have implemented succession planning initiatives which have included funding staff through day release educational courses and employing graduates undertaking professional qualifications. Apprentices have been appointed in the Building Control section and market forces supplements have been applied to key posts.

In house training opportunities are being fully exploited and where possible, external and regional training opportunities are also taken advantage of. Training provision through the City Region is also being considered.

Staff continue to be supported to seek development opportunities within the Children and Young People division as part of the service's commitment to staff retention. Interviews have taken place for the remaining management vacancy (within the 15 Plus Team) and once this individual commences in post, all management posts will be filled on a permanent basis.

Apprentices, graduates and trainees have been recruited across Housing and Building services to improve service resilience. For example, one apprentice has been successfully recruited into the Housing Management Team who has contributed very positively to the work of the Community Investment and Involvement Staff. There are plans to create an additional apprentice to work in Housing Management and Rents but to gain a broad experience across all sections of the Department. The job description is currently being finalised and the recruitment process is expected to start later in January 2019.

A number of successful secondments have been completed in the Housing Management team. These have enabled existing staff to develop their skills and knowledge by carrying out more senior roles for example, when colleagues have been on maternity leave. This has strengthened the team and provided a pool of applicants who are able to apply for different jobs should they become available.

We have fallen behind slightly with regards to the restructure in Building Services following completion of the WHQS programme. However, the review of initial proposals is continuing and is now being considered in line with tranche 4 reshaping services measures.

All service areas continue to contribute to the Council's workforce plan and staff charter initiatives in relation to workforce development, succession planning, recruitment and retention as aligned with the Council's reshaping agenda.

2.2 FINANCIAL

On the 7th January 2019, Cabinet were advised of the progress relating to revenue expenditure for the period 1st April to 30th November 2018. Current forecasts for the services contributing to this Wellbeing Outcome are as follows:

- It is projected that Managing Director and Resources will outturn on target at year end.
- Resources - A corporate savings target of £700k has been set for the year. Currently savings of £600k have been actioned. There are various small underspends in the division that will be used to ensure the service outturns within budget at year end.
- Regeneration - This budget covers the Countryside, Economic Development and Tourism & Events functions. Although the forecast is again shown as a balanced budget at year-end, there remains concern over the income targets for car parking charges and commercial opportunities within the Countryside Division, where historic savings targets are unlikely to be achieved this year. Efforts are being made to maintain a balanced budget by year-end, but the situation will need to be closely monitored.
- The allocation of £2.239m in Regulatory Services represents the Vale of Glamorgan's budget for its share of the Shared Regulatory Service (SRS). A separate set of accounts is maintained for the SRS and periodically reported to the Shared Regulatory Service Joint Committee. At this stage in the year it is anticipated that the SRS will outturn on target.
- It is anticipated that the Council Fund Housing budget will outturn on target.
- The Public Sector Housing Revenue Account is expected to outturn on target and any underspends in year will be offset by additional contributions to Capital Expenditure reducing the reliance on Unsupported Borrowing. There is no planned drawdown from the Council Fund in 2018/19.
- Children and Young People Services - It is currently anticipated that this budget will overspend at end of year. The service holds a reserve that could be accessed to fund high cost placements if required, however, the planned drawdown from reserves will reduce once the grant allocation from Welsh Government is allocated.

Savings

As part of the Final Revenue Budget Proposals for 2018/19, a savings target of £6.298m was set for the Authority. It is currently projected that there will be a shortfall against the savings target of £724k. A saving of £700k has been allocated for 2018/19 for the Managing Director and Resources directorate however £600k has currently been identified for the year. Further work is being undertaken to identify additional savings and this shortfall may reduce by year end. It is anticipated that any shortfall at year end can be funded from savings elsewhere in the Directorate.

Reshaping

The latest Reshaping Service Programme update for January 2019 shows that the work streams contributing to this Wellbeing Outcome are on track with all 4 work streams reporting an Amber RAG status in relation to ICT, Digital Vale, Building Services and the Social Services Budget Programme.

2.3 ASSETS

Positive progress has been made during quarter 3 in relation to maximising our key asset priorities as follows:

The Space Project work at the Civic Offices has now completed, with minor snagging works being undertaken by the council's contractor. Consideration to the next phase of this work is currently underway.

We continue to oversee the procurement and management of improvement works associated with Five Mile Lane and works are progressing on-site in accordance with the work programme.

Despite previous selection of a preferred bidder, the Council has been approached by CAVC to acquire the Innovation Quarter Southern development site as part of the College re-development programme. The Council continues to work with CAVC to help deliver their aspirations with discussions on-going.

The sale of the former Flat Holm project vessel has now completed and payment has been received from Cardiff City Council.

2.3 ASSETS

Contracts have exchanged on the former Goods Shed at the Innovation Quarter, Barry and a planning application was submitted by the developer during quarter 3 for the mixed use conversion of the local historic Goods shed and shop container village development. During January 2019, Cabinet approved the principle of a loan (funded from Welsh Government TRI) subject to due diligence. A planning application has also been submitted by the developer for an additional residential block subject to ongoing negotiations.

St Pauls Church, Penarth is being disposed to Newydd Housing Association. Having secured planning permission, the Registered Social Landlord (RSL) is currently aiming to be on site during 2019 delivering a mixed use development of affordable residential apartments and a community facility.

Exchange of contracts for the former toilet block at Nell's point took place during December 2018. A planning application from the preferred bidder is due early 2019.

Some projects have slipped during quarter 3. The disposal of the Eagleswell site, Llantwit Major is on hold because Housing Services have expressed an interest in appropriating the site from Education services. Additionally, Cemetery Road Park and Community Building scheme (Barry) has also slipped against the programme during quarter 3 but the contract award is now place and awaiting commencement of works.

The refurbishment of the BSC2 has been delayed while a review of the proposed set up is undertaken. The heating system on the first floor has also failed recently and therefore work will need to be undertaken to replace the system. This work is likely to carry forward into 2019/20 alongside improvement to the car park.

We have reviewed the Council's Housing Stock and demand remains strong with no 'difficult to let' properties. Demand for smaller single person homes is now being delivered through our development programme.

2.4 ICT

In line with our Digital Strategy we continue to work towards delivering our key ICT priorities for the year, contributing to improved services for residents and our customers.

Positive progress continues to been made in relation to various ICT projects and highlights during this quarter include:

The Customer Portal, which enables tenants to access their account information, is working effectively and no issues have been identified. The number of tenants using the Portal is increasing slowly and there are 14 tenants who are logging in regularly to check information. The Portal will shortly be promoted more actively in order to increase the number of tenants who use it. This includes information being included on all standard rent letters, information on the rent statements and in the annual rent increase letters. There will also be an awareness raising campaign carried out via social media with a video to show tenants how to register and use the Portal.

Following the successful implementation of the Connect & Serve module in quarter 1, e-Citizen remains active online allowing residents to view their council tax, benefits, business rates etc. in a simple and convenient manner. The Revenues section are continuing to promote the roll out of e-Citizen but as this requires sign up from the customer, numbers still remain relatively low at present. To further promote the service all outgoing emails that are sent externally continue to promote the service and the Digital Strategy team are continuing to discuss options for further promotion of the e-billing service.

A Consultancy Service to review and implement a new Housing and Building Services ICT system to incorporate the Supporting People (SP) Gateway is in the process of being tendered on the Sell2Wales website with a closing date of 8th February 2019.

2.5 CUSTOMER

Ensuring good customer focus remains a key priority in delivering Council services and a number of planned improvement activities have been undertaken across the Council during the quarter with this in mind.

All actions identified in relation to the Public Engagement Framework and supporting Action Plan for 2018/19 have now been completed. The Action Plan, which is currently in the process of being updated, will be published on the Council's website once approved by the Corporate Management Team.

The Public Engagement Database has been developed and shared with staff across the organisation to ensure that we effectively monitor and track engagement outcomes. Officers involved in engagement and consultation projects have been encouraged to update their records; however, there is much activity that needs to be captured. New approaches to promoting the database internally will be identified and the resulting work incorporated into the aforementioned Public Engagement Action Plan for 2019/20.

We continue to promote the role of Engagement Champions across the Council ensuring a consistent approach to undertaking engagement activities in line with good practice consultation principles. Alongside the hub, our approach provides staff with access to engagement key contacts, a database and resources for undertaking engagement projects and advice and guidance and ensures findings are effectively used to support decision making.

2.6 CORPORATE RISK

The most recent review of the Corporate Risk Register was used to inform this quarter's reports. As at quarter 3 there were three corporate risks aligned to this Well-being Outcome that relate to the Welfare Reform, Public Buildings Compliance and Safeguarding. Since the last update, Audit Committee endorsed the removal of the Housing Improvement Programme Risk (Wales Housing Quality Standards) from the Register. Both public buildings and welfare reform were attributed a medium risk level whilst safeguarding has been attributed a medium/low risk.

In terms of forecast direction of travel, it is anticipated that all three risks will remain static.

Risk Ref	Risk	Residual Risk Score			Direction of Travel ¹	Forecast Direction of Travel ²
		Likelihood	Impact	Total		
CR8	Welfare Reform	2	2	4 M		
CR9	Public Buildings Compliance	2	3	6 (M)		
CR11	Safeguarding	1	3	3 (M/L)		

¹ **Direction of travel** compared residual risk score for the current quarter with the previous quarter to indicate whether the risk is increasing/decreasing or staying static.

² **Forecast direction of travel** anticipates the future direction of the risk by taking into account factors that are likely to impact on it.

 risk is increasing,  risk is decreasing,  risk is remaining static

2.7 SERVICE PLANS RISKS

There are a total of 13 service risks that are aligned to this Well-being Outcome. Of these, the direction of travel of two service risks is anticipated to increase over the coming months. This relates to customers not being able to effectively engage with the Council due to digital exclusion and; an increase in eviction rates across social housing sector leading to an increase in homeless presentations as well as increases in rent arrears for Council owned homes as a result of Universal Credit. The remaining risks are forecast to remain static with one risk forecast to reduce; this relates to the failure to provide services to clients due to removal of the ring-fencing of the Supporting People Grant.

A current status of Service Plan risks that have a bearing on this Outcome is summarised below.

Risk Description	Service Area	Status		Direction	Forecast Direction
Customers are not able to effectively engage with the Council due to digital exclusion.	Performance and Development	Medium /Low			
Financial failure of a support provier (Supporting People).	Housing and Bulidling Services	Medium /Low			
Increased antisocial behaviour and youth crime and annoyance due to limited universal opportunities for engagement.	Achievement for All	Medium			
Detrimental impact on the HRA base budget as a result of National rent policies.	Housing and Building Services	Medium /Low			
Short term nature of Community Safety budgets resulting in a lack/gap in funding.	Housing and Building Services	Medium /High			
Increase in homelessness presentations and acceptances due to legislative/ policy changes i.e. Housing (Wales) Act 2014 and Welfare Reform	Housing and Building Services	Medium			
Increase in eviction rates across social housing sector leading to an increase in homeless presentations as well as increases in rent arrears for Council owned homes as a result of Universal Credit.	Housing and Building Services	High			
Client budgetary pressures impacting on the viability of the DSO trading account.	Housing and Building Services	Medium / High			

Failure to provide services to clients due to removal of the ring-fencing of the Supporting People Grant.	Housing and Building Services	Very Low	1 (B)	↓	↓
Planned Welfare Reform changes impacting on the viability of short term supported housing schemes for every client group.	Housing and Building Services	Medium / Low	3 (G)	↓	↔
Failure to discharge our homelessness duty to a lack of good quality appropriate private sector housing.	Housing and Building Services	Medium / High	9 (A)	↔	↔
Failure to increase the supply of affordable housing as a result of the decrease in the Social Housing Grant.	Housing and Building Services	Medium / Low	3 (G)	↔	↔
Implementation of new legislation may create additional demands on service delivery.	Shared Regulatory Services	Medium / Low	3 (G)	↔	↔

GLOSSARY OF TERMS

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?

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.

How well have we performed?

These performance indicators are qualitative and will be used to demonstrate how well the Council performed its activities

How much? (contextual data)

These performance indicators are quantitative and will be used to measure how much and/or what the Council delivered.

Overall RAG status

Well-being Outcome Overall Status: Provides an overall RAG health check showing our performance status against the Well-being Outcome. The RAG status is taken as a combined performance of all actions and performance measures aligned to the Outcome.

Measures and Actions (RAG)		Direction of Travel (DOT)		Overall (RAG) Status Outcome	
	Green: Combined total of 85% or more Green actions and measures		Performance has improved and has increased in a RAG status when compared to the last quarter		Green: indicates that we are well on track to deliver the key outcomes and PIs relating to the Objectives as set out in the Corporate Plan.
	Amber: Combined total of 50% - 84% Green actions and measures		Performance has remained the same RAG status when compared to the last quarter		Amber: indicates that at this stage, we are on target to deliver the Objectives but some aspects need to be addressed in order to ensure we remain on track to fully achieve the Outcome.
	Red: Combined total of less than 50% Green actions and measures		Performance has slipped and has decreased in a RAG status when compared to the last quarter		Red: indicates that at this stage, we are not on target to deliver key outcomes and PIs relating to the Objectives as set out in the Corporate Plan.

Well-being Outcome Performance Snapshot Status: Provides an overall RAG health check showing our performance status against the Well-being Outcome for actions and performance measures. The RAG status for each is taken as a combined performance of all actions or performance measures aligned to the Outcome.

Measures			Actions		Direction of Travel (DOT)		Overall (RAG) Status for Actions or Measures	
	Green: Combined total of 85% or more Green measures		Green: Combined total of 85% or more Green measures		Performance has improved and has increased in a RAG status when compared to the last quarter		Green: indicates that we are well on track to deliver the key outcomes and PIs relating to the Objectives as set out in the Corporate Plan.	
	Amber: Combined total of 50% - 84% Green measures		Amber: Combined total of 50% - 84% Green measures		Performance has remained the same RAG status when compared to the last quarter		Amber: indicates that at this stage, we are on target to deliver the Objectives but some aspects need to be addressed in order to ensure we remain on track to fully achieve the Outcome.	
	Red: Combined total of less than 50% Green measures		Red: Combined total of less than 50% Green measures		Performance has slipped and has decreased in a RAG status when compared to the last quarter		Red: indicates that at this stage, we are not on target to deliver key outcomes and PIs relating to the Objectives as set out in the Corporate Plan.	

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	
	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.

A	Amber: Performance is within 10% of target	↔	Performance has remained the same as the same quarter last year	A	Amber: Minor delay but action is being taken to bring action back on track.	A	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.
R	Red: Performance missed target by more than 10%	↓	Performance has declined compared to the same quarter last year	R	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.	R	Red: indicates that at this stage, we are not on target to deliver key outcomes relating to the Objective as set out in the Corporate Plan.

Service Plan Actions

RP: Regeneration and Planning	CS: Children and Young People Service	FIT: Financial and ICT Services	HR: Human Resources
HS: Housing and Building Services	AA: Achievement for All	PD: Performance and Development	SRS: Shared Regulatory Services

RISK MATRIX

The **Inherent Risk** defines the risk score in a pre-control environment i.e. what the risk would look like (score) without any controls in place to manage the risk.

The **Residual Risk** can be defined as the subsequent risk score as a consequence of applying controls to mitigate this risk.

Possible Impact or Magnitude of Risk	Catastrophic	4 <i>MEDIUM</i>	8 MEDIUM/HIGH	12 HIGH	16 VERY HIGH
	High	3 <i>MEDIUM/LOW</i>	6 <i>MEDIUM</i>	9 MEDIUM/HIGH	12 HIGH
	Medium	2 LOW	4 <i>MEDIUM</i>	6 <i>MEDIUM</i>	8 MEDIUM/HIGH
	Low	1 VERY LOW	2 LOW	3 <i>MEDIUM/LOW</i>	4 <i>MEDIUM</i>
Low 1-2 Low/Medium 3 Medium 4-6 Medium/High 8-10 High 12-16		Very Unlikely	Possible	Probable	Almost Certain
Likelihood/Probability of Risk Occurring					

Direction of travel compares residual risk score for the current quarter with the previous quarter to indicate whether the risk is increasing/ decreasing or staying static.

Forecast direction of travel anticipates the future direction of the risk by taking into account factors that are likely to impact on it.

Risk Key

	Risk level increased at last review
	Risk level decreased at last review
	Risk level unchanged at last review

APPENDIX 1: Service Plan Actions

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.	31/03/2019	75	Green	Implementation of the Tablet Loan scheme has been delayed until January 2019. Digital drop in centres and support for roll out of Universal Credit are continuing.
PD/A015: Extend our Customer Contact Centre Contact OneVale (C1V) service to include Shared Regulatory Service enquiries from Cardiff residents.	31/03/2019	75	Green	The project has been initiated to start the transfer of residual enquiries from Cardiff residents during quarter 4.
PD/A020: Contribute to the delivery of the Council's Digital Strategy.	31/03/2019	75	Green	The procurement work has been undertaken to deliver a new contact centre platform to deliver webchat and a range of other channels for our customers, including co-browsing to support use of digital services. Contract is expected to be awarded by mid-January 2019 with initial implementation by end quarter 4.
PD/A021: Promote the role of Digital Champions across the Vale and increase the number of volunteers.	31/03/2019	75	Green	Get The Vale Online (GTVO) continues to offer training and access to digital services via drop in sessions. Work to launch a tablet lending service via local libraries has advanced and is expected to start in January 2019. Volunteer opportunities continue to be promoted by the partners.
PD/A022: Promote online services, digital skills training and opportunities to access digital services and monitor usage to inform future developments.	31/03/2019	75	Green	Research has indicated that promoting effective take up of digital services is most effective at the point of service access. The corporate communications team are working on a promotional plan to tie in with launch of specific digital services. In addition C1V has trialled promotion of digital services by Customer Service Representatives at the point of access by telephone. Services have included booking a bulky collection and signing up to email bin

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				collection reminders. Work is ongoing to assess the effectiveness of these activities.
PD/A023: Continue the roll out of integrated e-forms for the CRM to improve opportunities for customers to access our services digitally.	31/03/2019	65	Amber	Work to integrate e-forms has been stalled due to additional ICT concerns regarding cyber security. An external consultancy has been approached by ICT to undertake an assessment of security risks involved of the proposed approach to integration. It is anticipated that issues will be resolved before the end of quarter 4.
PD/A024: Procure and implement a replacement telephony system for C1V.	31/03/2018 procurement, 30/06/2018 implementation	75	Green	The procurement and evaluation of responses is complete and contract award is expected mid-January 2019 with initial roll out by 31 March 2019. The council has received an indication that it has been successful in bidding for £350K grant funding to be shared with its procurement partners and which includes £50K for recruitment of a Project Manager.
PD/A025: Continue to progress the review work relating to customer management.	31/03/2019	75	Green	See PD/A024.
PD/A026: Implement appropriate web functionality, such as web chat, to assist customers to access services digitally.	31/03/2019	75	Green	See PD/A024.
IS002				
HS/A051: Continue to work with partners to deliver the objectives stated within Financial Inclusion Strategy, including the establishment of a multi landlords group to mitigate the negative effects of Welfare Reform on all social tenants living in the Vale.	31/03/2019	75	Green	<p>We have continued to support and meet partners to deliver the objectives started within the Financial Inclusion Strategy as Welfare Reform and Universal Credit is rolled out in an ever increasing speed. We continue to have regular meetings with the multi-agency groups to mitigate the negative effects and support residents within the Vale. We have also ensured that support is put in place and improve the relationships with other agencies and the Department of Work and Pensions (DWP).</p> <p>The multi landlord group has met twice during the third quarter to discuss the on-going complex cases with</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				<p>Universal Credit. During these meetings we have shared experiences which have assisted to overcome some of the issues experienced with Universal Credit. We have gained 'trusted partnership' status which has assisted us when dealing with many of the new claims quickly, offered support to every tenant to deal with these changes and other benefit advice when needed. During the second meeting it was decided that the DWP would take the lead and organise future meetings in order to gain a better holistic approach to gain support for the Vale residents and engage housing providers, support organisation and the Health Authority for a better supportive approach.</p> <p>The Universal Credit working group has continued to carry out road shows to raise awareness to the public and promote Digital Inclusion training to assist tenants within the Vale of Glamorgan using "Carl". We have also increased our use of social media to capture other residents that would not normally engage. We use "Carl" on every leaflet sent out to residents to raise awareness of the changes and offer assistance if they feel that they do not understand or are having difficulties moving onto Universal Credit. The Money Advice Team has contacted and offered home visits for any resident that is facing these changes and moving onto Universal Credit along with other benefit advice.</p>
HS/A052: Identify a suitable estate based regeneration project in collaboration with the local community and key stake holders.	31/03/2019	75	Green	The regeneration works at Buttrills remain on track. This includes the contract for the renewal of flat roof replacement (which has recently been let). The environmental works will then follow under phase 3. Further consultations have taken place with tenants at Buttrills and Central Estates in order to inform the Neighbourhood Plans and the related capital investment.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS003				
FIT/A001 (FS/A001): Continue to support the roll out of Universal Credit in line with DWP timescales.	31/03/2019 (ongoing)	100	Green	Universal Credit went live on the 10th October 2018 and is gradually picking up pace. All staff were given further training to identify who should and who should not come under Universal Credit. The numbers however are still low overall. Since the go live date the staff have been carrying out Personal Budgeting appointments with customers identified as needing some help and also providing assisted digital support. This has involved staff being placed in the Jobcentre to help customers to set up e-mail accounts and make their initial claim for Universal Credit along with helping to provide any additional information to finalise their claim.
FIT/A002: Update elected members on the progress made in implementing welfare reform changes.	31/03/2019	75	Green	A briefing was arranged for all elected members on 12th December 2018 at which a representative from the Department of Works and Pensions updated members with regard to the changes regarding implementation of Universal Credit in the Vale. The briefing was held before the Full Council meeting and was well attended. There was also a member question at the Council meeting on 12th December 2018 requesting information with regard to the level of support provided to council tenants when they required additional support as a result of the implementation of the Universal Credit.
FIT/A003: Update the Council's website to reflect up to date information on welfare reform changes, including where to get advice/support and proactively publicise this.	31/03/2019 (ongoing)	100	Green	The website was updated for Universal Credit full service going live on the 10 October 2018. The website now provides advice on this service with links to Gov.uk along with other places to get further information and help.
HS/A053: Continue to provide information and support to residents affected by Welfare Reform / Universal Credit and raise awareness of staff and partners about the	31/03/2019	100	Green	Universal Credit went 'live' in the Vale during October 2018. Already there are over 100 tenants who have applied for UC and there has been an increase in arrears. The total level of UC arrears is currently £39,000 which works out at

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
impact of the changes.				£350 per tenant (as opposed to Housing Benefit (HB) arrears which are £150 per tenant). The increase reflects the fact there is a 5 week waiting period for new claimants and UC is subsequently paid monthly (whereas HB was paid weekly). The Council has access to the Department of Work and Pensions' (DWP's) landlord portal and is able to check the status of claims and confirm rents. This is useful and allows claims to be processed quickly. It is also possible to apply for managed payments (APA's) so that housing costs for vulnerable tenants are paid directly to the landlord. This reduces the risk of the tenant not paying their housing costs. So far, APA's have been requested for 20% of new UC claimants and this has been an effective way to minimise arrears. Council staff continue to work closely with partners and take part in the DWP Partnership Group- which meets monthly to monitor the implementation of UC and address an issues.
IS004				
RP/A045: Support communities to access resources and develop their capacity towards improving and running community assets.	31/03/2019	75	Green	During this quarter the Economic Development team worked closely with groups in the Vale to support their business planning process. Barry Community Water Activities Centre and The Castle Community Hub both received business planning support along with the Exchange group in Cowbridge. The exchange is currently in negotiations with the Council to take on a long lease of land to build a community facility in the town.
IS005				
RP/A081: Implement the replacement for the Communities First programme; Legacy and Communities for Work Plus.	31/03/2019	75	Green	Demand has continued to be high for the Communities for Work Plus programme with a high number of participants engaging with the programme. Demand is lower in Communities for Work area however the team has assisted at engagement events during the quarter to ensure the programme is well promoted. Welsh Government has

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				confirmed availability of a new Flexible Funding Grant which incorporates Communities for Work Plus and Legacy together with a number of other grant streams such as Flying Start from April 2019.
RP/A082: Deliver the replacement for the Vibrant Viable Places program; Targeted Regeneration Investment.	31/03/2019	75	Green	2 grant programmes have progressed this quarter. The Council is preparing a master plan for a gateway scheme to Barry town centre and a report addressing the TRI grant opportunity for this is being considered by Cabinet on 7 January 2019. A further thematic grant providing investment funds for town centre property improvements under TRI has been developed in partnership with the 9 other South East Wales authorities and this will also be reported to Cabinet in quarter 4 with a view to implementation in 2019/20.
IS006				
CS/A020: Continue to enhance our collaborative approach in relation to Flying Start and Families First by further aligning the activities of Families First, Flying Start and Supporting People Programmes.	31/03/2019	75	Green	Formal launch of the services took place in November 2018. The workshop was constructive and is resulting in a number of actions including the formation of an operational board and an inaugural meeting planned for February 2019.

Objective 2: Providing decent homes and safe communities

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS007				
HS/A050: Develop and deliver the life cycle renewals / replacement programme to ensure WHQS stock compliance is maintained during 2018/19.	31/03/2019 (ongoing)	100	Green	During the last quarter, surveys continued with the surveying programme which is due to be completed by the end of November. At the end of this quarter 3251 out of 3347 surveys have been completed.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Work packages for schemes identified for 2018/19 e.g. replacement flat and pitched roofs and windows, kitchen and bathroom and heating installation and loft insulation replacements are now packaged and work has commenced to complete the identified renewals.
HS/A054: Maintain a focus on the management of empty homes and achieve greater efficiencies through reducing the time taken to re-let properties.	31/03/2019	75	Green	Void performance remains a key focus for teams and regular meetings are being held to ensure we achieve our best performance. Work has continued with the aim of reducing the time taken to let empty properties, at quarter 3 our performance has returned to an average of 18.7 working days, this is a sustained improvement on the 18.96 day average reported in the previous quarter (end of year quarter 4 2017/18). There is a noticeable reduction in the number of Void properties being presented, the reasons for this are being investigated.
HS/A055: Implement the new Tenant Participation Strategy.	31/03/2019	75	Green	A series of further consultation events have taken place to identify local areas priorities which will inform the new Neighbourhood Plan priorities for different arrears. Surveys have been circulated via email addresses and promoted via Social Media whilst Officers are undertaking door knocking exercises to gather as much information as possible. This feedback is being used to supplement the results from the previous large scale tenant satisfaction survey (STAR) and socio economic data regarding each estate. When finalised, the Plans will be the basis for driving improvements for the lives of tenants in different areas.
HS/A056: Improve the quality and range of information provided by the Housing section on the external website.	31/03/2019	75	Green	Several members of the Housing team have been given access permission to use Contensis (the software used to produce staff net and external web pages). A training workshop also took place in December 2018 so a number of staff in each team are now able to update the information. Some changes have been made to improve the information available, this includes information and

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				staff photographs as well as links to other web sites and external information and work is ongoing.
HS/A057: Complete the Buttrill's Environmental Improvement project.	30/11/2018	75	Green	<p>During the last quarter, phase 2 of the project has now completed with the external wrapping of the buildings, installation of new windows, replacement communal access doors and refurbishment of the balconies being complete.</p> <p>Phase 3 (Communal area improvements) & 4 (environmental works) continue to be developed to start soon. Elements of phase 3 have started with new lobby and flat front doors being installed within the communal areas along with new communal access doors. Replacement fencing has also been installed as a result of the external works.</p> <p>The project was envisaged over a number of financial years and the external element of the work has now been completed. Environmental works are programmed to commence in April 2019 and be completed by March 2020.</p>
IS008				
HS/A046: Continue to develop an Asset Management/ Investment Strategy for Council Owned Homes.	31/03/2019	80	Green	The draft document has been completed and presented to Cabinet and Scrutiny for consideration prior to consultation with tenants and tenants groups. Two areas for further development were identified by scrutiny which will be addressed prior to re-issue to cabinet followed by tenant consultation.
HS/A058: Continue to develop and identify opportunities for the Council House development programme.	31/03/2019	75	Green	Delays experienced at Holm View through planning conditions have now been resolved with these conditions now being discharged. Site work is now scheduled to commence at Holm View and Brecon Court in the new year (2019).

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A059: Produce a Housing Development Strategy.	30/11/2018	90	Amber	A draft Housing Development Strategy has been written and will be presented to Cabinet in February 2019 for consideration and adoption.
HS/A060: Review the existing Council Rent Policy to accommodate the new council Housing Development Properties.	30/06/2018	75	Green	Interim guidance has been provided for the year 2019/20 by Welsh Government, rents can increase by CPI plus £2.00 and the Housing Business Plan will be remodelled using the guidance and will be reported to Cabinet in February 2019.
IS009				
HS/A040: Carry out a review of the delivery model for sheltered housing in light of changes to Supporting People funding.	31/03/2019 (ongoing)	75	Green	A feasibility study has commenced with Health & Social Care colleagues on the Penarth Older Persons Village as the first stage in delivering the required actions, following the completion of the Assessment of Older Person's Housing and Accommodation including with Care and Care Ready Report.
HS/A061: Continue our work with partners to provide appropriate accommodation and support services for particular vulnerable groups.	31/03/2019	75	Green	The data collection is now complete. Indicative budget not received from Welsh Government for 2019/20 until December 2018 which has delayed the completion of the Local Commissioning Plan which will now go to Cabinet for adoption in February 2019.
HS/A062: Upon identification of a suitable site for Gypsy Travellers, make application for Gypsy Traveller site capital funding.	31/03/2019	75	Green	Cabinet approval has been withdrawn for the site identified to be developed for gypsies and travellers following consideration of comments from Scrutiny Committee. A new site identification exercise is to be carried out by colleagues in Planning and ongoing discussions are taking place with Welsh Government and the travellers at Sully to determine their requirements and the subsequent funding options.
HS/A063: Complete the modernisation of communal areas at sheltered housing complexes.	31/03/2019	100	Green	Works to communal areas of sheltered housing complexes has now been completed. Programmed cyclical works such as painting are scheduled as ongoing maintenance.
HS/A064: Work with our partners regionally and lead on the development of the Housing with Care and Support for Older People	31/03/2019	75	Green	A working group is in place made up of Housing, Health & Social Care and a feasibility study has been commissioned for a Penarth Older Persons Village based on the findings

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
Strategy to promote independent living.				and needs identified in the Housing LIN report.
RP/A004: Continue to deliver the Disabled Facilities Grant service for Private housing.	31/03/2019	75	Green	This is ongoing and works began to revise the procurement paperwork for the contractor frameworks for the disabled facility grant (DFG) service. This will go into Sell to Wales in quarter 4 for a new 2-year framework contract to be awarded in quarter 4. In quarter 3, 27 grants were completed and the average delivery time is now 196 days.
IS010				
RP/A005: Provide loan products to householders and landlords to improve private housing and make vacant properties available as houses.	31/03/2019	75	Green	Targeted marketing has taken place promoting the loans to properties that have been empty for over 5 years and we have joined up with the consultation process that is reviewing the Empty Home Council Tax discount to provide information to Empty Home owners. 3 loans have been issued during the quarter. Two loan applications are being progressed and 2 further potential applications are in development.
RP/A083: Continue to review our existing support arrangements in place for householders and landlords to improve private housing and make vacant properties available.	30/09/2018	85	Red	Funding to continue the service is being considered in the context of budget setting for 2019/20.
IS011				
HS/A065: Work with partners to increase the number of number of sustainable, affordable homes in the Vale.	31/03/2019	75	Green	11 additional units have been delivered in quarter 3, bringing the total additional units for so far to 80 for 2018/19. The number delivered continues to be outside of the control of the Council as it depends on the available funding from Welsh Government for social housing sites and the number of sites in development by private developers, the date that the properties are being built and if the schemes are financially viable to deliver the required number of affordable housing in line with the Supplementary Planning Guidance.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A006: Secure through planning permission, at least 30% of affordable new housing.	31/03/2019	75	Green	During quarter 3, of the 33 dwellings that have been granted planning permission, 9 (27%) were affordable. This work will help increase the level, range and choice of affordable housing available to families within the Vale.
RP/A051: Work with the Cardiff Capital Region to increase supply of affordable housing in the Vale of Glamorgan.	31/03/2019	75	Green	Rhondda Cynon Taf (RCT) are taking a lead role on the Housing Investment fund part of the City Deal and officers continue to liaise with them and others in the Region to maximise the supply of affordable housing.
IS012				
SRS/A009: Continue to develop a Vale connects community messaging service to inform about current scams and new modes of operation by fraudsters, to better protect those targeted.	31/03/2019	25	Red	The Safeguarding banner has been created and staff are ready to use the system, pending some further refinement in light of General Data Protection Regulation (GDPR).
SRS/A019: Provide consumer advice to vulnerable residents and help them obtain redress.	31/03/2019	75	Green	Safeguarding Officers are working closely with vulnerable residents to assist with the recovery of costs in civil disputes and also in preventing loss through scams and other rogue trading.
SRS/A020a: Investigate cases of malpractice including rogue traders, scams and doorstep crime.	31/03/2019	75	Green	During quarter 3, a rogue trader pleaded guilty to three charges under the Fraud Act arising from his taking money from consumers for materials and work that were never supplied. The Prosecution requested compensation for three consumers who were defrauded of sums totalling £4,950. Before sentencing, the District Judge took the unusual step of giving the defendant 6 months in which to pay compensation still due from a previous fraud case taken by the Police at a rate of £1,000 per month. Should these payments not have been made in time, the District Judge indicated that a custodial sentence would be imposed. When the case came back to court in November 2018, the defendant failed to attend. In light of this and the fact that he had still not paid back the compensation arising from the earlier case, a warrant was issued for his arrest.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Once he has been arrested he will be returned to court for sentencing.
SRS/A021a: Continue to produce a safeguarding 'In Safe Hands' grab card that contains key safeguarding messages.	31/03/2019	75	Green	Additional print runs of the Safeguarding grab cards and 'No Cold Calling' stickers have been obtained to continue with awareness raising around Safeguarding of vulnerable residents and to help tackle issues across the region.
IS013				
HS/A066: Develop a local domestic abuse toolkit for council housing.	31/03/2019	75	Green	Following a further review of the Gwent toolkit a decision has been made to adopt it within the Vale. This reflects the fact that a significant amount of resource has been put into the development of the toolkit and it deals with general principles more than signposting to any specific services which operate in the Gwent area. The Vale of Glamorgan also made a significant contribution to the tool kit, along with other social housing providers outside of Gwent. Staff in the Vale continue to raise the profile of domestic abuse work and actively promoted the white ribbon event which gained a large number of pledges from staff across the Directorate. A number of communications took place on the back of this and articles were published on the internal staff net web page and external web site. A link to the tool kit will be placed on the updated Housing website.
HS/A067: Pilot a domestic abuse referral and assessment service.	31/03/2019	75	Green	The pilot service continues with in excess of 800 PPN referrals. The service has been nominated for a Nationwide Housing excellence award. A review of the pilot service will be undertaken in the new year to consider outcomes and potential sustainable funding sources.
HS/A068: Focus on delivering a more strategic approach with our partners to how we tackle violence against women, domestic abuse and sexual violence.	31/03/2019	75	Green	Cabinet at its meeting of the 17th of December 2018 agreed to enter into a formal collaboration agreement with Cardiff Council. Ongoing collaboration continues between Cardiff and Vale Council Officers who identify ways to work

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				together creatively to provide more sustainable services. The collaborative arrangement supports the 7 Well-being goals contained within the Well-being of Future Generations (Wales) Act 2015.
HS/A069: Implement a regional Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) Strategy with Cardiff and Cardiff and Vale Health Board.	31/03/2019	75	Green	A communications plan is being developed to ensure that key messages to the public and professionals are timely and consistent across the region. All partners are committed to disseminating messages and targeted awareness raising campaigns via a variety of means to establish the greatest reach and awareness.
HS/A070: Continue the roll out of the National Training Framework for Violence Against Women, Domestic Abuse and Sexual Violence.	31/03/2019	75	Green	Mandatory training continues to be rolled out for all Vale staff. A further phase of training has now been delivered by the Councils iDev training system for all Senior Managers in the Council who have a Strategic/Executive role in this area.
HS/A071: Develop links with our vulnerable residents and hard to reach groups in line with our Community Cohesion Plan.	31/03/2019	75	Green	The Vale Community cohesion group has been well attended by the community and partners where there was positive feedback in terms of relations with services in the community. Additional grant funding has been made available by Welsh Government to increase support activity across the region.
IS014				
AA/A001: Target key areas of well-being in schools including the following: <ul style="list-style-type: none"> • Restorative approaches • Transgender • Anti-bullying 	31/03/2019	75	Green	Models of restorative approaches are working in some primary schools (Oakfield and Colcot). We are currently awaiting the report. Work agreed for St Cyres has been confirmed for the spring term. Transgender work has been delayed. Anti-bullying work has been commissioned and is being undertaken by Bullies Out.
AA/A002: Further update the Directorate Well-being Strategy in line with the new Estyn Inspection framework.	31/03/2019	75	Green	The Consultation Plan has been drafted and a formal citizen consultation is to take place. The meeting of the Safer Vale Partnership on the 9th of January 2019 will consider a range of stakeholder views from those statutory attendees with a view to consulting and agreeing a new strategy by

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				the end of March.
CS/A021: Expand restorative justice approaches through the implementation of the Policing Looked After Children Protocol, and improve our approach to monitoring and information sharing of Looked After Children in the Youth Justice System.	31/03/2019	50	Red	Meetings have taken place with Monmouth and Torfaen Local Authority who already have in place a Policing of Looked After Children Protocol. These meetings are informing the development of training package for delivery to foster carers/residential providers. Meetings will now take place with managers within Children and Young People's services to identify a pilot group to deliver initial training package to and receive feedback on content before roll out to wider networks.
CS/A022: Work in collaboration with key partners on the enhanced case management project for implementing trauma informed practice.	31/03/2019	75	Green	Referrals to the enhanced case management project ended in November 2018, although case formulations and reviews continue with existing children referred to the project. The Youth Offending Service (YOS) continues to participate in both the strategic and operational steering groups to inform the overall evaluation of the project.
CS/A023: Deliver key actions in response to the Lord Laming report in relation to 'In Care and Out of Trouble'.	31/03/2019	25	Red	No contact has been received from Welsh Government in relation to reinstatement of the task and finish group. However Welsh Government has commissioned the drafting of a Youth Justice Blueprint for Wales, if approved, one of the recommendations within the Blueprint is for Welsh Government to continue to fund the Youth Offending Service to undertake work to reduce the criminalisation of looked after children.
HS/A072: Continue to prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people.	31/03/2019	75	Green	The latest statistics from the Vale Youth Justice Board (YJB) shows the previous YJB target for victim engagement was 28% participating in direct Restorative Justice (RJ). Quarter 1 of 2018/19 resulted in 36% of all victims identified receiving direct restorative justice interventions compared to 28% for the same period in 2017/18. Additional quarterly figures will be presented when available.
IS015				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A052: Evaluate the Castleland Renewal Area.	31/03/2019	75	Green	A low number of resident survey responses were received and as a result the deadline was extended. The draft report has now been compiled with all feedback received during the lifetime of the project. The report is due to be published during quarter 4.
RP/A053: Identify and initiate a new regeneration/renewal area.	31/03/2019	75	Green	The Paget Road, Barry Island scheme is in the late stages of negotiations with property owners. The Broad Street scheme has been delayed pending clarity on the Cardiff City Region thematic grant opportunity for property investment which could substantially enhance this scheme.
IS016				
HS/A073: Develop a new Community Safety Strategy.	31/03/2019	75	Green	The Consultation Plan has been drafted and a formal citizen consultation is to take place. The meeting of the Safer Vale Partnership on the 9th of January 2019 will consider a range of stakeholder views from those statutory attendees with a view to consulting and agreeing a new strategy by the end of March.

APPENDIX 2: Performance Indicators

Objective 1: Reducing poverty and social exclusion

Performance Indicator	Q3 2017/18	Q3 2018/19	Q3 Target 2018/19	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/063(WO1/M002) (POV01): Percentage of working age Vale residents who are not economically active.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
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. To be reported at quarter 4.

Performance Indicator	Q3 2017/18	Q3 2018/19	Q3 Target 2018/19	RAG Status	Direction of Travel	Commentary
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. To be reported at quarter 4.
What difference have we made?						
CPM/043: Percentage success rate on accredited courses for priority learners.	96%	No data reported	96%	N/A	N/A	No published data available yet.
CPM/104: 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 performance indicator. To be reported at quarter 4.
CPM/105: Number of tenancies sustained as a result of Money Advice Service/Council support.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/107: 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 performance indicator. To be reported at quarter 4.
How well have we performed?						
CPM/002: The percentage of customers who are satisfied with access to services across all channels.	99.07%	98.49%	98%	Green	↓	Performance has remained consistently high through the year at just over 98%.
CPM/096: Percentage of attendance at Flying Start childcare.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/111: Percentage of eligible Flying Start children that take up childcare offer.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/112: Percentage of Supporting People clients satisfied with the support they have received.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/170: Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q3 2017/18	Q3 2018/19	Q3 Target 2018/19	RAG Status	Direction of Travel	Commentary
How much have we done?						
CPM/065: The total number of subscribers to Vale Connect.	49,237	52,779	50,000	Green	↑	Subscribers have continued to grow during the year. A total of 2898 customers subscribed directly through our website, 999 subscribed via the Granicus network and 1,614 where uploaded from existing distribution lists. 2,522 people unsubscribed during the year to date. The total number of topic subscriptions increased by 20,667 over the same period.

Objective 2: Providing decent homes and safe communities

Population Indicator	Q3 2017/18	Q3 2018/19	Q3 Target 2018/19	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/117 (WO1/M004): 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. To be reported at quarter 4.
CPM/118 (WO1/M005): 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. To be reported at quarter 4.
CPM/119 (WO1/M006): 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. To be reported at quarter 4.
CPM/130: Number of homeless households per 1,000 population.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/135: Rate of all offences per 1,000 population.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
What difference have we made?						
CPM/012: Percentage of all households where a positive prevention action	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Population Indicator	Q3 2017/18	Q3 2018/19	Q3 Target 2018/19	RAG Status	Direction of Travel	Commentary
succeeded in preventing/relieving homelessness.						
CPM/026: Percentage of people who have received a Disabled Facilities Grant who feel the assistance has made them safer and more independent in their own home.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/124: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	88.88%	No data reported	100%	N/A	N/A	Awaiting external information.
CPM/234 (PAM/038): Percentage of local authority self-contained housing stock units that are compliant with the Welsh Housing Quality Standard (WHQS), subject to acceptable fails, at 31 March.	N/A	100%	100%	Green	N/A	<p>At present the stock is 100% compliant with WHQS. At present Keystone is reporting 733 properties with acceptable fails and 3131 fully compliant properties. During the last quarter 17 properties were changed from non compliant (with one or more component failures) to fully compliant.</p> <p>In total during the last quarter a total of 84 component failures were rectified. This included such components as Kitchens, rewires, bathrooms, new central heating systems and works to increase a properties SAP rating equal to or above EPC rating 65.</p> <p>The Capital Projects and Voids Teams continue to pick up the upgrade of WHQS elements whereby a scheme is packaged, procured and completed, or a property becomes void or a tenant changes their mind and requests for the WHQS works to be completed.</p>

Population Indicator	Q3 2017/18	Q3 2018/19	Q3 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/235 (PAM/039): Percentage of rent debt lost due to let-able units of permanent accommodation being empty during the year.	N/A	No data reported	1.50%	N/A	N/A	Awaiting external information.
CPM/244: Percentage increase in the number of recorded incidents of domestic violence.	N/A	No data reported	N/A	N/A	N/A	Establishing baseline. No commentary or data provided at quarter 3.
How well have we performed?						
CPM/010: Average number of working days to let an empty property (standard condition). (Housemark).	18.73 days	No data reported	22 days	N/A	N/A	Awaiting external information.
CPM/011: The percentage of tenants satisfied with WHQS works.	N/A	85.87%	85%	Green	N/A	During the last quarter a further 144 returns were received from tenants regarding WHQS works and overall there are 243 (out of 283 returns) tenants which have been satisfied overall with the works. The Capital Projects Team will continue to ensure any snags or latent defects are resolved and the TLOs will continue to ensure that the process of delivering the works is clearly communicated with any issues raised with the Capital Projects and Principal Contractors to ensure they are resolved in a timely manner. This will help towards improving next quarter's figures.
CPM/027 (PAM/015): Average number of calendar days taken to deliver a Disabled Facilities Grant (DFG).	195.43 days	195.69 days	190 days	Amber	↓	The target was not met this quarter due primarily to 2 exceptional grants. One was a large complicated adaptation which required Planning and Building Control Approval, liaison with Utilities Services to move meters and large external works. The second required specialist fabrication and the first contractor selected was

Population Indicator	Q3 2017/18	Q3 2018/19	Q3 Target 2018/19	RAG Status	Direction of Travel	Commentary
						unable to complete works. Processes will be receiving further scrutiny in quarter 4 with a view to improving on the average delivery time and the forthcoming procurement exercise on the contractor framework will give consideration to opportunities to further streamline.
CPM/030: The percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint. (Housemark)	20%	52%	50%	Green	↑	There has been a reduction in the number of anti-social behaviour (ASB) cases logged during the last quarter and a smaller number of cases closed down. Of the complainants who did agree to complete a satisfaction survey this quarter (3), all were satisfied with the outcome of the ASB case. Noise was the biggest issue with some verbal disputes and disagreements. The noise app was made available to the complainants and this may have been effective in terms of acting as a deterrent.
CPM/064 (PAM/013): 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 performance indicator. To be reported at quarter 4.
CPM/245: Percentage of case closures as a result of non-attendance/DNA.	N/A	No data reported	N/A	N/A	N/A	Establishing baseline. Awaiting external information.
How much have we done?						
CPM/246: Number of new Council Homes developed.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.
CPM/247: Number of new Council Homes developed.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.

Population Indicator	Q3 2017/18	Q3 2018/19	Q3 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/237: Number of additional affordable housing units granted planning permission during the year as a percentage of all additional housing units granted planning permission during the year.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.

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

Objective1: Reducing poverty and social exclusion.

There are currently no measures reported under this section.

Objective 2: Providing decent homes and safe communities.

Performance Indicator	Q3 2017/18	Q3 2018/19	Q3 Target 2018/19	RAG Status	Direction of Travel	Commentary
Population Indicator						
There are currently no additional national measures reported under this section.						
What difference have we made?						
PAM/012: Percentage of households threatened with homelessness successfully prevented from becoming homeless.	71.62%	76.24%	70%	Green	↑	National performance indicator. Although you will note a reduction in the number of households prevented from becoming homeless since last quarter, it must be recognised that the opportunity to prevent is often out of the Councils control and very dependent upon the circumstances a household presents with, it is therefore not always possible to prevent a household from becoming homeless. The Housing Solutions Service however works hard and continues to be effective in mitigating many of the

Performance Indicator	Q3 2017/18	Q3 2018/19	Q3 Target 2018/19	RAG Status	Direction of Travel	Commentary
						challenges households face through the teams commitment and ability to identify solutions for some of the more challenging cases.
PAM/014: Number of additional dwellings created as a result of bringing empty properties back into use.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
PAM/037: Average number of calendar days taken to complete all repairs.	N/A	No data available	N/A	N/A	N/A	Awaiting external information.
How well have we performed?						
PAM/023: Percentage of food establishments which are 'broadly compliant' with food hygiene standards.	84.15%	95.92%	93%	Green	↑	National performance indicator. The target for this performance indicator has again been exceeded and has risen slightly to that reported in quarter 2. This demonstrates that 95.92% of food businesses within the Vale of Glamorgan has a food hygiene rating of 3 or above.
How much have we done?						
PAM/036: Number of affordable housing units delivered during the year per 10,000 households.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.