AN INCLUSIVE VALE

VALE OF GLAMORGAN COUNCIL

Inclusive and Safe Vale Performance Report

QUARTER 3:1 APRIL 2019 – 31 DECEMBER 2019

VALE of GLAMORGAN BRO MORGANNWG

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

1.0 POSITION STATEMENT

We continue to make excellent progress in delivering our Corporate Plan priorities in relation to 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 RAG status for the Outcome at Quarter 3 (Q3).

At quarter 3, 85% (41/48) of **Service Plan actions** aligned to an, 'An Inclusive & Safe Vale' have been attributed a Green performance status reflecting the progress made during the quarter, 2% (1/48) of actions have been attributed an Amber status and 13% (6/48) of actions have been attributed a Red status as a result, there is a need to progress work in relation to several actions including: tackling fuel poverty in partnership with Landlords; rolling out integrated e-forms to improve digital access for customers; promoting the use of cost effective digital channels for our customers; developing a pilot programme of renewable technologies to reduce carbon footprint in our housing stock; reviewing the Council Rent Policy in light of the new Welsh Government Policy and evaluating the key outcomes of the pilot domestic abuse referral and assessment service.

Of the 30 **performance indicators** aligned to this Well-being Outcome, A RAG status was applicable for 8 measures with the majority being reported annually therefore at the end of the year. 88% (7/8) of measures were attributed a Green status and 12% (1/8) have been attributed an Amber status at Q3. The measure that was Amber relates to the average number of working days to let an empty property which missed target by 0.8 days. Although a small improvement from Quarter 2, the average performance for this indicator has been affected by a small number of longer lets where properties have been held for people leaving hospital and several refusals which have added days onto the turnaround time.

1.1 PERFORMANCE SNAPSHOT

ACTIONS
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall **GREEN** RAG status for this outcome.

Service Plan Actions
Objective 1: Reducing poverty and social exclusion

10 (G)	1 (A)	3 (R)	N/A	Total
			0	14

Objective 2: Providing decent homes and safe communities

31 (G)	0 (A)	3 (R)	N/A	Total
			0	34

Total for the Outcome

PERFORMANCE MEASURES
Our performance against performance measures is on track, giving us on overall **GREEN** RAG Status against this outcome.

Performance Measures
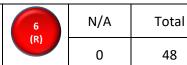**Objective 1: Reducing poverty and social exclusion**

2 (G)	0 (A)	0 (R)	N/A	Total
			11	13

Objective 2: Providing decent homes and safe communities

5 (G)	1 (A)	0 (R)	N/A	Total
			11	17

Total for the Outcome

41 (G)	1 (A)	6 (R)	N/A	Total		7 (G)	1 (A)	0 (R)	N/A	Total
			0	48					22	30

1.2 Objective 1: Reducing poverty and social exclusion

Of the 14 indicators identified for Objective 1, 11 are reported annually and 3 are required to be reported quarterly (CPM/002): The percentage of customers who are satisfied with access to services across all channels. Due to suspension of the service, this data is now expected to be reported later in the year. (CPM/065): The total number of subscribers to Vale Connect. (CPM/043): Percentage success rate on accredited courses for priority learners.

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. (2019/20)	5	R	⬇
IS002: Work with partners to deliver the Financial Inclusion Strategy.	3	A	↔
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)	2	G	↔
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	G	↔
IS005: Implement a range of projects to tackle poverty through the Vibrant and Viable Places Scheme in Barry. (2016/17)	1	G	↔
IS006: Align the relevant activities associated with Families First, Flying Start, Communities First and Supporting People programmes to maximise opportunities across all programmes.	2	G	↔

1.3 Objective 2: Providing decent homes and safe communities

Of the 17 indicators identified for Objective 2, 11 are annual and 6 quarterly. Data was available for 6 of the quarterly measures with; 5 having been attributed a RAG status of Green (CPM/124, CPM/234 (PAM/038), CPM/235 (PAM/039) CPM/027 and CPM/030) and 1 attributed an Amber status (CPM/010).

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)	4	A	⬆

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
IS008: Work with partners to instigate a new Council house building programme. (2016/17)	4	A	↔
IS009: Provide appropriate accommodation and support services for particular vulnerable groups. (2019/20)	7	G	↔
IS010: Implement a range of initiatives to facilitate new, and to improve the quality of private sector rented accommodation. (2019/20)	1	G	↔
IS011: Increase the number of sustainable, affordable homes. (2019/20)	2	G	↔
IS012: Introduce a rapid response system to protect vulnerable people from the activities of rouge traders. (2016/17)	3	G	↔
IS013: Work with the Police and Crime Commissioner to pilot a new approach to supporting victims of domestic violence. (2016/17)	4	A	↔
IS014: Prevent and tackle incidents of anti-social behaviour including implementing restorative approaches for young people. (2019/20)	7	G	↔
IS015: Complete the Castleland Area Renewal Scheme to improve the standard of housing and the local environment. (2016/17)	1	G	↔
IS016: Work with partners to implement a new Community Safety Strategy. (2016/17)	1	G	↔

1.4 PERFORMANCE EXCEPTIONS

1.4.1 Objective 1: Reducing poverty and social exclusion

Corporate Plan Action IS001: Develop and deliver a Digital Inclusion Strategy to increase access to digital technology and improve digital skills.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
PD/A023: Continue the roll out of integrated e-forms for the CRM to improve opportunities for customers to access our services digitally.	25	R	↔	Work is ongoing through the Digital Customer Working Group to understand functional requirements and develop a business case to develop integrated customer facing eforms and internally facing systems. Once finalised a proposal will be delivered to the Reshaping Services board.
PD/A033: Continue to promote the use of more cost-effective digital channels (e.g. web	25	R	↔	Access to services via online / digital channels is promoted across social media using

transactions and web chat) to support the movement of customers from traditional channels of contacting the Council (e.g. face to face and telephone).	promotional activity and also in response to specific customer enquiries. Access to information and services via online channels is promoted as part of promotional campaigns relating to service changes, such as changes to waste management collection processes.

Corporate Plan Action IS002: Work with partners to deliver the Financial Inclusion Strategy and enable residents in and out of work to overcome barriers to financial inclusion by improving access to services, advice and support

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
HS/A076: Develop a co-ordinated approach to tackling fuel poverty recognising the expertise and contribution of Registered Social Landlords towards achieving this goal	50	R	⬆	This action has slipped as we have been awaiting guidance from WG. WG have recently published proposals in their 'Better Homes, Better Wales, Better World' report which will require additional investment in Housing (Social & Private) to address energy efficiency and fuel poverty issues in existing and new homes. We have remodelled our Housing Business Plan to increase investment in this area to respond to the impact of moving towards an aspiration of EPC A for our homes. Work with WG and a range of stakeholders is underway to develop a viable approach.

There were no 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 IS007: Complete the delivery of the Council House Improvement Programme by 2017.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
HS/A081: Develop a pilot programme of renewable technologies to reduce carbon footprint in the Council's housing stock.	25	R	⬌	Renewable technology solutions being assessed at Longmeadow Court. Identification and viability assessment being undertaken for suitable off gas properties in rural areas.

Corporate Plan Action IS008: Work with partners to instigate a new council house building programme.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
HS/A085: Review the existing Council Rent Policy in light of the new Policy.	25	R	⬆	*The deadline for this action was 31/12/2019 therefore the RAG status is RED* A new 5 Year Rent Policy was announced by Welsh Government on 19th December 2019, which is intended to keep rents affordable whilst allowing social landlords to build more affordable homes. Financial testing has commenced to assess the impact on the HRA Business Plan in order to inform a review of the Council's Rent Policy.

Corporate Plan Action IS013 Work with the Police and Crime Commissioner to pilot a new approach to supporting victims of domestic violence.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
HS/A091: Evaluate the key outcomes of the pilot domestic abuse referral and assessment service (DARAC) and source long term funding.	75	R	⬆	*The deadline for this action was 30/08/2019 therefore the RAG status is RED* During Qtr. 3 there have been a total of 324 Public Protection Notices received into the DAARC Service. The DAARC service is now able to assist internal departments and external partners to analyse the data to improve commissioning of services and work distribution going forward. The DAARC also works closely with their MARRAC coordinator in sharing information and assessing risk. During November the DAARC received an award for innovation and improving safeguarding, This was presented from the Cardiff and Vale regional safeguarding board. Work continues to review funding for 2020 onwards.

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

2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

1.5 OUR ACHIEVEMENTS

- The total number of subscribers to Vale Connect reached 59,374 during quarter 3, exceeding our target of 52,000. During the quarter, 4,388 additional subscriptions were made to the channel indicating that the public continue to access and remain engaged with our digital newsletter service. This is an increase of 6,595 compared to quarter 3 in the previous year of 2018/19.

- The Local Action Group (LAG) has facilitated a number of events this year aimed at making the Vale more attractive, business innovation, evolving and green communities and digital technology. The Craft Festival took place across rural Vale in September 2019 with the main festival Makers Market taking place in Cowbridge. During the debriefing session with festival volunteers and makers, there was a will from the group that they would like to form a committee and manage both the network going forward and the associated events, which is a great outcome and one that the LAG had hoped to achieve by suggesting the festival activity. The committee have now formed and are working on a constitution and exploring funding opportunities for future events.

- The 2019 National Safeguarding Week for Wales took place in November, and SRS staged a Safeguarding conference to highlight the problems of financial abuse. Over 100 delegates attended the half day event to hear speakers from the Police, National Trading Standards Economic Crime team, the Office of the Public Guardian, Royal Mail and the Wales Illegal Money Lending Unit.

- The Vale Tablet Loan Scheme is the first tablet lending service in Wales and offers the opportunity for library members to loan tablets from rural libraries across the Vale. The lending program is being led by Newydd Housing Association and Digital Communities Wales and is supported by the Vale of Glamorgan Council amongst others. The launch event took place at Llantwit Library on 28th October and was well attended by library members and partner organisations and also received media coverage on ITV. The scheme is intended to help combat social isolation and improve digital literacy by allowing library members to borrow the 4G enabled iPads. Tablets will be pre-loaded with helpful services such as online library services, health and wellbeing apps, as well as information about community services. It is estimated that around 45,000 library members are eligible and will be able to benefit from the service.

- The time taken to deliver a Disabled Facilities Grant (DFG) has remained within the target of 190 days this quarter. The service reported that the average time taken to deliver a grant was 183.9 calendar days, a further improvement on last quarters figure of 186 days and the same period last year (195.69). The delivery of a grant in a timely manner will allow tenants to make much needed adaptations to their home such as better heating and lighting control, and additional bathing and cooking facilities, allowing better freedom and movement in and around their homes.

- Good progress continues to be made against delivering the actions within the Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) Strategy developed with Cardiff and Cardiff and Vale Health Board. During the November National Safeguarding Week, two conferences were held at the Memo in Barry, one for professionals and one for those working in the field of domestic and sexual violence. The 25th November was international white ribbon day which saw Cabinet members, senior members of local authority staff and members of the public take the white ribbon pledge The MARAC (Multi Agency Risk Assessment Co-ordinator) continues to review the Vale's response to high risk victims of domestic abuse.

- Work remains on track to ensure that we expand delivery of restorative justice approaches through the implementation of the Policing Looked After Children Protocol, dates for restorative justice training for residential staff has been arranged in January and February to allow us to support the attendance. Training has also been offered to foster carers and supervising social workers with good levels of response to ensure that they are provided with the highest quality and relevant training to date. Arrangement have also been made for the work to be overseen pending permanent recruitment to the lead practitioner.

- During Quarter 3 there were a total of 269 referrals to the Anti-Social Behaviour Unit. This is broken down by 82 referrals for adults, 111 referrals for youth and 76 hotspot referrals. Work has been undertaken during Quarter 3 on the process of recording due to our system no longer being fit for purpose. Work is set to continue to ensure

that we progress towards preventing and tackling incidents of anti-social behaviour including implementing restorative justice approaches for young people.
• Whilst the number of sustainable, affordable homes we deliver in the Vale is out of the Council's control due to Welsh Government funding and private developer site availability, we continue to work with our partners to increase the number of units in the Vale. 118 additional affordable homes have been delivered in Q3 which is not only in excess of the 15 delivered in Q2 in 2018/19 but it brings the total so far for 2019/20 to 227 units which is far in excess of the full year total of 105 units delivered in 2018/19. This success will help increase the level, range and choice of affordable housing available to families in the Vale.
• During quarter 3, 22 properties received 'Target Hardening' a service offered by the Community Safety Team to provide support and security equipment to the homes of domestic abuse victims. 100% of the evaluations completed and returned, revealed that victims felt safer in their homes after receiving support from the Council.
• We have worked closely with schools and health partners to develop support and provision for children and young people with complex social and emotional difficulties and challenging behaviours. During quarter 3, the Educational Psychology Service provided strategic support for the new resource base at Gladstone Primary School and an Educational Psychologist received training in relation to the "trauma informed schools approach". Becoming a trauma-informed school requires a layered approach to create an environment with clear behaviour expectations for everyone, open communication, and sensitivity to the feelings and emotions of others. Liaison with a wider range of independent special schools for behaviour has also taken place.

1.6 OUR CHALLENGES

• A significant challenge in the Vale of Glamorgan has been the introduction of Universal Credit. Not only is there a transition period for eligible residents, there is a movement from weekly payments to one single monthly lump sum which is causing immense hardship to people on already low incomes. To date a significant number of Council tenants have transferred onto the benefit leading to most falling into rent arrears and at risk of homelessness. The Council continues to monitor these cases very closely and offers money advice and ongoing housing related support as well as liaising very closely with the Department of Works and Pensions when appropriate, as any decrease in rental income could have a detrimental effect on the Council's Housing Business Account and restrict the number of new Council homes delivered each year.
• Reducing budgets will impact on our ability to effectively plan into the medium to longer term which could potentially jeopardise the viability and potential success of any future community schemes particularly in areas of regeneration with high unemployment. The uncertainty and inability to manage this change could have a detrimental impact on establishing more sustainable employment opportunities into the longer term and ultimately limit our ability to reduce poverty in line with this objective.
• Roll out of Universal Credit (UC) continues at pace and there are now over 500 tenants in receipt of UC; 76% of these tenants are in arrears totalling £203,295 with the average debt being around £340 greater than tenants still on Housing Benefit. The impact of the roll out is monitored closely via Key Performance Indicators and meetings with senior staff. A number of changes have been made to the way the ICT software is configured in order to automate actions and free up staff time to monitor the rent accounts which are in most need of attention. Money Advisers make contact with all new tenants and those going onto UC to assist them with budgeting and automated text messages are sent to tenants to remind them to pay their rent on the date that they receive their monthly UC. As the roll out continues, further increases in arrears are expected.
• Homelessness is a growing national challenge and an issue for the Vale of Glamorgan which also has a significant amount of hidden homelessness that we are not yet able to measure. As at the middle February 2020, following a re-registration exercise undertaken in January where over 1500 applicants were removed from the Scheme as they failed to respond, there were 4,239 housing applicants on the Vale of Glamorgan Housing Register. Whilst Universal Credit has had an impact on homelessness since it was introduced in the Vale of Glamorgan in October 2018, it has not yet been significant, although rent arrears have increased for those applicants transferring onto this benefit in both the social and private rented sectors which could lead to increased evictions and subsequently more homelessness presentations over time. There is also a concern that the commencement of Section 75(3) of the Housing (Wales) Act 2014 by Welsh Government on 2nd December 2019 will have a detrimental impact on the homelessness service and resources, as local authorities are now required to secure accommodation for households with children and certain young people who are in priority need. This new duty will apply regardless of whether they have been found 'intentionally homeless' and where the duty to relieve homelessness has been unsuccessful. However, this legal duty will only apply should it be the first time they have been found intentionally homeless in the past 5 years. A lack of one-bedroom accommodation is a concern for the Vale and a priority factor

- in long term planning. The impact of Britain exiting the European Union could also bring about possible job losses and interest rate increases on unsecured loans which would put already vulnerable households under significant strain in the near future.
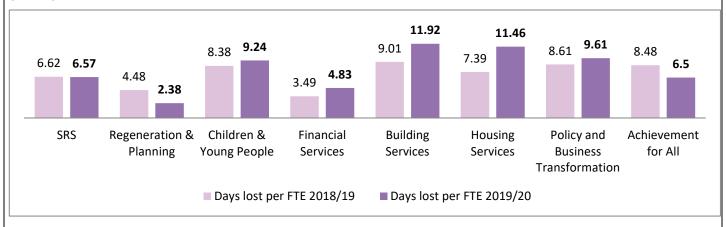
- There is a chronic shortage of housing in the Vale and a need for an additional 576 affordable homes per annum between the years 2017 to 2022. We are working with our partners to address this, however, the impact of Britain exiting the European Union continues to add a layer of uncertainty over the Council's house building programme and could contribute to labour shortages as well as difficulties in material supply. The Council will continue to monitor the market and take appropriate action to mitigate the impact through engagement of local contractors and sourcing alternative materials where necessary. The number of new Council homes measure is annually reported therefore the information will be presented during quarter four.

- Whilst improvements have been made to processes surrounding the turnaround of our empty homes, there remains several long-term cases where properties are receiving structural works. This has resulted in an increase in the number of working days taken to re-let a Council home to those in need. Whilst a property is receiving repair work there is also a rent loss incurred however, benchmarking has indicated that 'rent loss' performance in the Vale is better than the median for all social landlords across the UK. The management sub group continues to oversee performance on all aspects of Council empty property management and meet quarterly to monitor and drive further improvements in performance.

- Our capacity to meet the growing demand for children and family support services to ensure that needs are met has been a challenge. This has been particularly the case in relation to the provision of information and advice as a single point of contact via the Families First Advice Line (Information, Advice and Assistance Line). Although we have heavily invested resources to increasing our capacity at this 'front door', vacancies in relation to a Senior Families First Advice Line Advisor and a FACT Manager has put pressure on these services. These vacancies have now been filled and will enable us to effectively review and reconfigure the service. Ongoing discussions with the Health Board are progressing well and it is anticipated that Transformation Funding will be used to pilot a Mental Health Practitioner to be based at Cadoxton House as part of the Families First Advice Line service.

2.1 PEOPLE

Attendance management remains a corporate priority and we continue to closely monitor progress to help improve performance corporately.
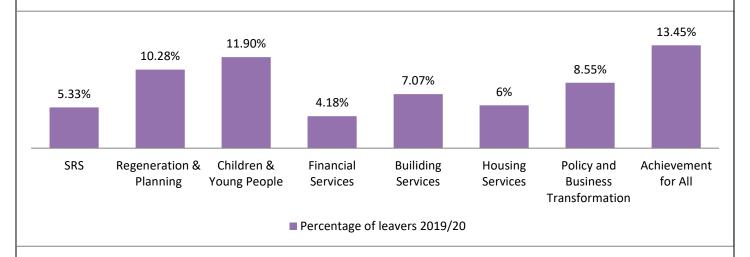
Across the Council (including schools) between Quarter 3 2018/19 and Quarter 3 2019/20, the number of days lost per full time equivalent (FTE) due to sickness increased by 1.31 days from 6.32 working days lost in Quarter 3 in 2018/19 to 7.63 days in Quarter 3 2019/20.

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

Bar chart: Days lost per FTE 2018/19 and Days lost per FTE 2019/20

Service	Days lost per FTE 2018/19	Days lost per FTE 2019/20
SRS	6.62	6.57
Regeneration & Planning	4.48	2.38
Children & Young People	8.38	9.24
Financial Services	3.49	4.83
Building Services	9.01	11.92
Housing Services	7.39	11.46
Policy and Business Transformation	8.61	9.61
Achievement for All	8.48	6.5

During quarter 3, 2019/20 the total days/shifts lost per full time equivalent (FTE) across the Council (excluding Schools) was 9.25 days against an annual target of 10.36 days. Including Schools, the total days/shifts lost per FTE was 7.63, against our annual target of 9.20. Management of attendance is a standard item on all team meeting agendas within building services. All long term absences are discussed with the Head of Service on a monthly basis to ensure adherence to policy. Managers are encouraged to raise and suggest improvements as part of the Directorate Management Team meetings.

The total percentage turnover (voluntary and involuntary) for services contributing to this Well-being Outcome during quarter 3 2019/20 can be seen in the chart below.

Bar chart: Percentage of leavers 2019/20

Service	Percentage of leavers 2019/20
SRS	5.33%
Regeneration & Planning	10.28%
Children & Young People	11.90%
Financial Services	4.18%
Builiding Services	7.07%
Housing Services	6%
Policy and Business Transformation	8.55%
Achievement for All	13.45%

The sickness absence report and employee turnover report provide a review of attendance management and staff turnover across all council services during 2018/19.

2.1 PEOPLE

During quarter 3, 2019/20, the combined voluntary and involuntary staff turnover across the Council was 8.06% (including schools). The voluntary turnover this quarter was 6.73% (including schools) therefore less than the same quarter last year (5.82%) showing how performance has improved when compared to the previous year.

In Regeneration Services, positive progress allows us to continue to explore options for succession planning within hard to recruit areas through the development of career pathways. We have found that career development is key to staff retention and allows staff to develop the relevant experience to the fill specific posts. We have implemented a succession planning initiative which has 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. We are continuing to attract high achieving students that are looking to undertake a years work experience within their studies to enhance their individual learning and provide them with some hands on experience outside of their education, this has been proven highly successful so far and going forward this will be the method of recruitment.

In relation to the Children and Young People division the service also continues to seek permanent recruitment in all of its posts. This has been highly successful in the majority of teams but understandably a small minority continues to be challenging. Changes to the capacity of roles in the team will support a bespoke advert in January 2020.

The winter maintenance service is operating successfully with sufficient HGV drivers and other operatives appropriately trained to maintain a three week operational rota for winter gritting. Winter gritting operations have successfully been undertaken when forecast road temperatures have dictated likely freezing conditions in order to maintain the critical parts of the local highway network in a safe condition. The working hours and training requirements of staff operating the service continues to be monitored to ensure compliance with working time directive and the Vale's winter maintenance manual.

Positive progress continues in relation to apprenticeship recruitment across the Housing and Building Services division. A key example is within the Building Services team they have hired an apprentice painter, through a 'Women Returners' programme, a scheme that allows women to explore new and exciting roles for professional women returning back to employment after a break. We continue to explore further apprentice opportunities within the Organisational Development team by actively exploring and advertising new and exciting apprentiship and trainee roles.

We continue to successfully seek further opportunities to recruit volunteers, support continues to be provided for volunteers litter picks through the provision of adequate equipment. Volunteer litter picks opportunities are available at Cosmeston Lakes Country Park, Porthkerry Country Park and the Glamorgan Heritage Coast. Volunteering has been found to be highly rewarding, fun and a sociable experiment to meet and engage with other while making a positive impact on the environment.

We continue to roll out the National Training Framework for violence against women, domestic abuse and sexual violence. A meeting was carried out during Quarter 3 with the representatives from Welsh Government regarding the roll out of level 2 training. Our target is to teach the trainers across the Council that will be responsible for delivering the level 2 training to the relevant staff. We are currently in the process of devising a plan that will be presented to the Corporate Management Team (CMT) during January 2020.

2.2 FINANCIAL

The latest Revenue Monitoring report for the period **1ˢᵗ April 2019 to 30ᵗʰ November 2019** which went to Cabinet on the 20th January 2020 reports that whilst it is early in the financial year an adverse variances are being projected for a number of services this year. Current forecasts are as follows:

Managing Director and Resources
It continues to be projected that the Managing Director and Resources service will outturn within target at year end.

- Within Regeneration Services the budget covers the Countryside, Economic Development and Tourism & Events functions. A concern over the historic savings target for car parking charges and commercial opportunities within the Countryside Division remains, although we do continue to forecast that we will have a balanced end of year budget. There is no existing revenue budget for staff training on the identification and handling of ash die-back that has been undertaken within the Countryside Division, this has been deemed the issue of high importance. Efforts continue to be made across the division to reduce the expenditure to mitigate the pressures on the budget, hence the outcome that the service is still remining that they will achieve a balanced budget at end of year.
- Development Management – Planning fee income remains on track to achieve its target budget. Staff changes and short term vacancies whilst recruitment process takes place has therefore resulted in an underspend on staff costs. Additionally, the division is also continuing to pursue the use of Planning Performance Agreements and some consultancy work, alongside with other streams of income generation such as pre-planning application advice to help support the regulatory process in line with 2019/20 savings targets.
- Private Housing – It is anticipated that the teams fee income will be less than target at year end due to the reduction in capital spend for Disabled Facility Grants (DFG's), however it is anticipated to be mitigated by staff vacancy savings. We therefore expect that the Division will achieve a balance budget at end of year.

Environment and Housing
- The Neighbourhood Services & Transport Services is projected to have an adverse variance of £2m against the 2019/20 budget. As a part of the Initial Revenue Budget Proposals 2020/21 which was presented to Cabinet on 18ᵗʰ November 2019, £2 million was transferred into the Neighbourhood Services reserve acknowledging the issues arising in 2019/20. This reserve will be utilised to balance the budget in the current financial year. The savings target for 2019/20 for Neighbourhood Service and Transport is £932k. Plans for saving have commenced and are regularly being monitored, however several of the proposed savings have a long lead in time, therefore is projected that £470k of the savings target will not be achieved during 2019/20.
- There is continued pressure of around £100k on the staffing budget at Barry Island. Due to the popularity of the resort additional resources have been utilised to maintain the expected cleanliness standards of the beach and promenade.
- In addition, there is a projected adverse variance against the street lighting energy budget. We have continued to peruse the efforts to turn a high percentage of street lighting to LED, but there has been a significant increase to the cost of energy. The cost has increased by 13% in 2018/19 and now a further 9.5% in 2019/20. Therefore, there is a projected adverse variance of £150k against this budget.
- It is anticipated that the Shared Regulatory Service (Vale budget) will outturn on target.
- Public Sector Housing (HRA) is expected to outturn on target at year end.
- Council Fund Housing has a savings target of £75k for CCTV, this is anticipated to not be achieved this year and unless savings can be covered by underspends elsewhere within the service, funding will be drawing down from the reserves to cover the shortfall.

It is currently projected that the Children and Young People Service will overspend by £600k at year end due to the continued pressure on children's placement budgets. In previous years, Welsh Government have provided additional funding which has aided the years end position, this however cannot be guaranteed and relied upon at this early stage of the financial year. The service holds a reserve that could be accessed at year end to fund high cost placements if required.

In 2019/20 there is a savings target of £932k allocated to Neighbourhood & Transport Services. A further £29k saving is expected from Regeneration, £115k from Development Management, £3k from Private Housing, £102k from SRS, £30k for Achievement for All, £149k for Children Services and £100k for Youth Offending Service.

2.3 ASSETS

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

All risk assessments have been completed in regards to our public toilets, and we are now preparing a priority list of works that are required to ensure that we meet our building compliance responsibilities. We are making progress to ensure that all the work is completed in regards to all other compliance appliances to further decrease our risks. The majority of our backlog items have been completed and we have a new used outlet flushing schedule implemented for our public toilets. Work will continue in Quarter 4 to lower our risk to the bacteria legionella by working closely with the parks operation team.

We continue to work towards operating from one depot at the Alps with satellite parking areas, as we have several options that have been explored in Quarter 3 for relocating Neighbourhood Services and Transport Staff from the Court Road Depot. It is anticipated that further work will be undertaken on potential site in Quarter 4.

We continue to ensure our housing stock meets Welsh Housing Quality Standards by undertaking necessary internal and external works via a rolling programme. During Q3 a total of 37 component failures were rectified, including components such as kitchens, rewires, bathrooms, new central heating systems and works to increase a properties Standard Assessment Procedure (SAP) rating equal to or above the Energy Performance Certificates (EPC) rating of 65. During the quarter, 10 properties were changed from non-compliant to fully compliant. A total of 33 properties have been made fully compliant since the start of the 2019/20.

We have continued our discussions with the NHS trust concerning the implementation of the Barry Gateway Scheme to allow the replacement of the existing surgery at the end of Holton Road/ Broad Street and at Barry Docks Train Station and develop the Council's compound site. 8 vacant properties on Holton Road have been targeted for TRI investment and one grant application is expected in Quarter 4. We are anticipating that the spend will be in line with the expectations.

2.4 ICT

We have continued to make progress towards delivering our key ICT priorities this quarter, by improving services for residents and our customers. Key projects of particular note are outlined below:

We continue to contribute to the Council's Digital Strategy by improving quality and range of housing information on the website. The Customer Portal unfortunately cannot be expanded at this time due to the prohibited costs, pending a new IT system. The webpages for all parts of the Housing Services are being kept up to date. A text reminder service has been developed for Universal Credit claimants on their payment days to remind them to pay their rent on time. Also, the Homelessness Advice Module is being translated into Welsh, once fully translated and running it will be tested and go 'live' onto our website.

We continue to invest in software in line with the Digital Vale agenda and progress mobile and agile working across Neighbourhood Services and Transport. Progress has been made as part of the Call Off process via Digital Government, we have received a presentation from the 3 out of the 4 shortlisted. The working group is currently working on a generic costing process to allocate to the shortlist for costings. The group is also set to liaise with the relevant departments for short stories to form part of the evaluation process. Workshops will be set up to look at the areas for example trees, drainage, highways, parks and ground. Regular updates continue to be provided to the digital board.

Vale Connect, the Council's newsletter that provides the information directly to resident's email upon request, continues to grow. The number of Vale Connect subscribers has increased from 52,000 by a net of 4,388 during the period to 31st December 2019.

Office 365 is in the process of being implemented across the Regeneration team and it has already been proven that there will be efficiency and productivity improvements. Work around brining your own device and remote meeting

facilities have been delayed due to capacity issues in ICT around the roll out of Office 365, which is anticipated to be fully progressed in quarter 4, providing us with new opportunities for innovative ICT based technical mobile working including remote and out of office working based in line with Digital Vale.

Digital Vale work has continued in quarter 3 with a focus on digital customer (via work on the website to encourage channel shift) and digital employee (with the introduction of a new digital recruitment system).

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.

We continue to develop links with our vulnerable residents and hard to reach groups in line with our Community Cohesion Plan, Our Community Cohesion Co-ordinator has made excellent progress in reaching out to members of the public to provide advice and support to the most vulnerable in relation to Halloween, Bonfire Night and Christmas. There have been 10 task and finish meetings as a result of concerns involving Anti-Social Behaviour in order to review the tensions and identify solutions to problems. As a result of 2 serious incidents, multi-agency reassurance visits have been held, 11 public engagements have taken place and 3 leaflet drops have targeted hotspot areas across the Vale.

62% of tenants were satisfied with the outcome of an anti-social behaviour complaint, which has exceeded our target of 50%. The satisfaction with 'way the Council handles ASB' has been derived from the large scale tenants survey so is statistically significant. Current levels of satisfaction are comparable with other housing organisations. Officers will continue to review feedback in order to improve the way that anti-social behaviour with neighbours is dealt with.

We have continued to raise awareness of scams, doorstep crime and other safeguarding issues, during the 2019 National Safeguarding Week for Wales, which took place in November, SRS staged a Safeguarding conference to highlight the problems of financial abuse. Over 100 delegates attended the half day event to hear speakers from the Police, National Trading Standard Economic Crime Team, The Office of the Public Guardian, Royal Mail and the Wales Illegal Money Lending Unit.

2.6 CORPORATE RISK

The most recent review of the Corporate Risk Register was used to inform this quarter's reports. The current status of the key corporate risks that have a bearing on this outcome are as follows:

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)	4 (Y)	⬅➡	⬅➡
CR9	Public Buildings Compliance	2	2	4 (M)	4 (Y)	⬅➡	⬅➡
CR10	Safeguarding	1	3	3 (M/L)	3 (G)	⬅➡	⬅➡

[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

2.6 CORPORATE RISK

There are three corporate risks aligned to this outcome area; Welfare Reform. public buildings compliance and safeguarding. Public Buildings Complaince and Welfare Reform were attributed a medium risk level whilst Safegaurding was attributed a medium/low risk. In regards to the direction of travel they are all forecast to remain static.

2.7 SERVICE PLANS RISKS

The current status of the Service Plan risks that have a bearing on this outcome are as follows:

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	3 (G)	↔	⬆
Financial failure of a support provier (Supporting People).	Housing and Bulidling Services	Medium/ Low	3 (G)	↔	↔
Detrimental impact on the HRA base budget as a result of National rent policies.	Housing and Building Services	Medium	6 (Y)	↔	↔
Short term nature of Community Safety budgets resulting in a lack/gap in funding.	Housing and Building Services	Medium/ High	9 (A)	⬆	↔
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	6 (Y)	↔	⬆
Client budgetary pressures impacting on the viability of the DSO trading account.	Housing and Building Services	Medium/ High	9 (A)	↔	↔
Failure to provide services to clients due to removal of the ring-fencing of the Supporting People Grant.	Housing and Building Services	Medium	6 (Y)	⬆	↔
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 and Affordable Housing Grant.	Housing and Building Services	Medium	3 (A)	⬇	↔

Implementation of new legislation may create additional demands on service delivery.	Shared Regulatory Services	Medium/ Low	3 (A)	⬌	⬌

There are a total of 10 service risks that are aligned to this Well-being Outcome. Of these, the direction of travel of 2 of the Housing and Building service risk is anticpated to increase over the coming months, with 1 anticipated to decease and the rest to remain static.

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?	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	
G	Performance is on or above target.	⬆	Performance has improved on the same quarter last year.	G	Green: Action completed or on track to be completed in full by due date.	G	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.

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

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.	31/03/2020	60	Amber	Get the vale online partnership has not met the past 6 month, meaning this has inhibited progress, in particular with regards to prepping demographic information about trainees. The OM for customer relations is working with partner organisations to reconstitute the group and progress digital exclusion activities. During the period Wales first tablet loan scheme was launched at Llantwit Major library and is due to be ruled out across all libraries by 31st March 2020. Housing and building services continue to provide training to an average of 80 tenants per month from 5 hubs across the county. 50 report increased confidence. 43470 sessions were booked on library PC's during the year to date accounting for 37,185 hours of use. This continues to be a significant source of access to the internet for residents.
PD/A023: Continue the roll out of integrated e-forms for the CRM to improve opportunities for customers to access our services digitally.	31/03/2020	25	Red	Work is ongoing through the Digital Customer Working Group to understand functional requirements and develop a business case to develop integrated customer facing eforms and internally facing systems. Once finalised a proposal will be delivered to the Reshaping services board.
PD/A033: Continue to promote the use of more cost effective digital channels (e.g. web transactions and web chat) to support the movement of customers from traditional channels of contacting the	31/03/2020	25	Red	Access to services via online / digital channels is promoted across social media using promotional activity and also in response to specific customer enquiries. Access to information and services via online channels is promoted as part of promotional campaigns relating to service changes,

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
Council (e.g. face to face and telephone).				such as changes to waste management collection processes.
PD/A034: Continue to provide access and make use of social media to extensively involve and engage with our citizens and to enable further feedback and learning from them.	31/03/2020	75	Green	The roll-out of bilingual accounts has continued, with increased reach for social media items. In Q3, a Twitter poll was trialled to gauge feedback on proposals to consider licensing Beach Huts for ceremonies and received a significant number of responses that will inform the development of proposals. During the quarter, social media was effectively used to consult on the Council's new Corporate Plan and budget/council tax proposals.
PD/A035: Improve the transactional functionality of our website and general user experience to enable more residents to access information and services online.	31/03/2020	75	Green	Work to improve the overall usability and navigation of the website is closely linked to the procurement of the new CRM and the transactional capability of that platform. Changes to the structure of the site, particularly the transactional 'do it online' sections, rely on the technology being available or new integrations being possible. In the meantime, a number of existing online processes are being amended and online forms being improved.
IS002				
HS/A075: Explore the potential of a Vale wide/regional time banking scheme.	31/03/2020	75	Green	A dedicated task and finish group linked to the Public Service Board continues to meet and develop options for extending time banking across the Vale. Colleagues in Public Health have secured £45k grant funding to employ a development officer to work up proposals and lead this work and it is envisaged this individual will work alongside existing staff in the Housing team to ensure Timebanking grows in a coordinated way which has the largest impact. A Cabinet report is being drafted and a business case prepared which sets out in more detail how this work will be taken forward.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A076: Develop a co-ordinated approach to tackling fuel poverty recognising the expertise and contribution of Registered Social Landlords towards achieving this goal.	31/03/2020	50	Red	WG have recently published proposals in their Better Homes, Better Wales, Better World' report which will require additional investment in Housing (Social & Private) to address energy efficiency and fuel poverty issues in existing and new homes. We have remodelled our Housing Business Plan to increase investment in this area to respond to the impact of moving towards an aspiration of EPC A for our homes. Work with WG and a range of stakeholders is underway to develop a viable approach.
HS/A077: Develop a suitable estate-based regeneration project in response to the completed Neighbourhood Action Plans.	31/03/2020	75	Green	Work has commenced on Margaret Avenue remodelling. Work has also commenced on Williams Crescent concept drawings and feasibility study to provide parking and improved access to the flats.
IS003				
HS/A078: Monitor the impact of the implementation of managed migration to Universal Credit through formalised multi-agency working groups and regular updates to Homes and Safe Communities Scrutiny Committee.	31/03/2020	75	Green	The multi-agency meetings continue to take place with a view to coordinating local responses to the issues affecting tenants in receipt of Universal Credit. In addition, the local AM has met with the Cabinet Member for Housing and Building along with senior staff to discuss local impacts. The number of tenants migrating onto UC continues to increase and rent arrears continue to rise. A number of improvements have now been incorporated into the arrears recovery process including the use of automated payment reminders and targeted advice and support. Already this year, Money Advisors have completed over 550 appointments and helped secure tenants over £120k of additional income via benefit backdates, additional welfare benefits, lower utility tariffs, grants etc.
HS/A079: Review the capacity of the Money Advice Team and existing money advice	31/03/2020	75	Green	Money Advice appointments are offered to all tenants moving onto UC and cases are prioritised so that tenants

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
service to target tenants claiming Universal Credit to ensure the provision of timely assistance to those in receipt of Universal Credit.				receive assistance in a timely way. In addition, all new tenants receive money advice as part of the sign up process. They are also able to access 'tenancy ready' training. In addition to the support provided by Housing staff, claimants are referred to the CAB by the JCP +
IS004				
RP/A045: Support communities to access resources and develop their capacity towards improving and running community assets.	31/03/2020	75	Green	The rural team is continuing with the co-working project and supporting interested parties with community assets to participate. The team is also supporting organisations to access the funding to develop community assets through master planning.
IS005				
RP/A082: Deliver the replacement for the Vibrant Viable Places program; Targeted Regeneration Investment.	31/03/2020	75	Green	Discussions have been ongoing with the NHS trust concerning the implementation of the Barry Gateway Scheme to allow the replacement of the existing surgery and the development of the Councils Compound site. 8 vacant properties on Holton Road have been targeted for TRI investment and one grant application is expected in the next quarter. It is likely that spend will be in line with expectations
IS006				
CS/A026: Review the impact of the guidance arising from the new Flexible Funding arrangements.	31/03/2020	75	Green	Due to the slowing down of the CCG integration by Welsh Government (WG) the Flexible Funding Strategic Group has agreed to meet less frequently. The CCG Delivery Group continue to meet as planned and share information and ideas about going forward. The seven separate sets of guidance are still in operation and WG have confirmed this is likely to remain for 2020-21. The new joint outcomes framework has been delayed until Feb 2020. Progress is good, in line with WG and on target.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A027: Implement the new grant arrangements under the new Children and Communities Fund.	31/03/2020	75	Green	2nd quarter report was submitted with two minor queries and then approved. All actions in CCG delivery plan are on target. Legacy funds devolved to specific grants and approved by Welsh Government (WG). Shared outcomes framework delayed by WG - waiting on new version due Feb 2020. Communities For Work, Childcare and Play and Families First all sitting under the same Families First project lead creating closer alignment of grants. YOS mentor post filled and early in development and sitting within the Families First leads team. Data on the review of CCG staffing has started and this and CCG accommodation and is likely to become part of a wider review of council accommodation. Pilot projects are working (YOS mentor & Flying Start outreach). The review of Families First Advice Line (FFAL) is behind schedule as this was superseded by the implementation of the review of the Team Around the Family which FFAL sits within.

Objective 2: Providing decent homes and safe communities

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS007				
HS/A054: Maintain a focus on the management of empty homes and achieve greater efficiencies through reducing the time taken to re-let properties.	31/03/2020	75	Green	There has been an improvement in performance in Q3 and it is currently on track to meet the target for the year. There has been an increased number of tenancy terminations over the last few months (compared with the same period in the previous year), however the procedures in place have ensured homes are advertised, repaired and re let as quickly as possible. Weekly meetings ensure there is clear communication between all staff involved in the process, whilst strategic meetings are held quarterly for Senior Managers to review performance, pick up on emerging trends and address issues. Demand for accommodation in the Vale remains strong with 1 bed room flats and family homes particularly sought after. There are very rarely difficulties letting homes and these tend to be older persons accommodation with steps or in more isolated locations.
HS/A080: Deliver the life cycle renewals / replacement programme to ensure WHQS stock compliance is maintained during 2019/20.	31/03/2020	75	Green	46 schemes/projects have been identified for delivery during the 2019/20 financial year. 12 are completed, 8 are on site, 17 are awaiting commencement or being tendered, and 9 are still being scoped.
HS/A081: Develop a pilot programme of renewable technologies to reduce carbon footprint in the Council's housing stock.	31/03/2020	25	Red	Renewable technology solutions being assessed at Longmeadow Court. Identification and viability assessment being undertaken for suitable off gas properties in rural areas.
HS/A082: Develop a Tenant Scrutiny Panel.	31/03/2020	75	Green	A number of Council tenants have agreed to take part in the scrutiny panel and have attended training sessions. They have also visited other organisations and met counterparts in Housing Associations, to learn more about the work they

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				do, and lessons learnt. It is anticipated that the group will start their first review in the next few months.
IS008				
HS/A046: Continue to develop an Asset Management/ Investment Strategy for Council Owned Homes.	31/03/2020	75	Green	Final draft did not make November Cabinet because document needed to be proof read prior to submission for final approval. This will now be presented to February Cabinet.
HS/A083: Develop and identify opportunities for the Council House development programme.	31/03/2020	100	Green	A full development programme has been identified with appropriate sites either identified and progressing through transfer or identified and agreed in principle.
HS/A084: Adopt a Housing Development Strategy.	31/05/2019	100	Green	The Housing Development Strategy was adopted by Cabinet at the meeting held 4/11/19. this action has now been completed.
HS/A085: Review the existing Council Rent Policy in light of the new Policy.	31/12/2019	25	Red	New 5 Year Rent Policy announced by Welsh Government on 19th December 2019, which is intended to keep rents affordable whilst allowing social landlords to build more affordable homes. Financial testing has commenced to assess the impact on the HRA Business Plan in order to inform a review of the Council's Rent Policy.
IS009				
HS/A061: Continue our work with partners to provide appropriate accommodation and support services for particular vulnerable groups.	31/03/2020	75	Green	Tender on Sell2Wales for the provision of the One Stop Shop in the centre of Barry and outreach services in the east and west of the Vale with a closing date of 6th January 2020. This service will provide support for vulnerable people and assist in the early prevention of homelessness.
HS/A086: Liaise with Welsh Government and the existing identified traveller community to identify the most appropriate housing solution for their needs.	31/03/2020	75	Green	New Site Assessment process developed based on best practice and Cabinet Report to be submitted on 20th January 2020 to request adoption and approval to undertake a 'Call' for candidate sites to identify suitable land to develop a permanent gypsy and traveller site to meet the identified

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				need in the Vale.
RP/A004: Continue to deliver the ties Grant service for Private housing.	31/03/2020	75	Green	There has been a sustained effort to reduce the number of applicants awaiting referrals, with the number of applicants currently on the waiting list reducing to single figures. However, the effect of the previous larger O.T. Referral waiting list may only become apparent in the final two quarters of the financial year. The procurement of the new framework contractors has reached a stage where interviews have been completed, with a committee report to be prepared for acceptance. Currently, we are down to three contractors accepting work from the original 6 appointed, with is causing scheduling problems for commencement of work on site.
HS/A064: Work with our partners regionally and lead on the development of the Housing with Care and Support for Older People Strategy to promote independent living.	31/03/2020	75	Green	Working group now in place which includes both internal and external partners to inform the development of the Vale of Glamorgan Older Persons Housing with Support and Care Strategy. This is will assist the Council going forward to plan appropriately to meet the needs of the aging population in the County.
HS/A087: Implement the recommendations from the Accommodation with Care and Care Ready for Older People report.	31/03/2020	75	Green	Quarterly meetings continue to take place with both internal social care colleagues and external partners in Housing, Health and Social Care through the Housing with Care Project Board. Work is ongoing in partnership with Wales & West HA to complete the feasibility and viability studies of the Penarth Village.
HS/A088: Oversee the implementation and monitor the delivery of the interim supporting people guidance using the Housing Support Grant.	31/03/2020	75	Green	Response submitted to the consultation on the draft Housing Support Grant Guidance. Final Guidance to be published end of January 2020 for implementation from April 2020. Housing Support Grant Delivery Plan 2020 in the process of being drafted.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A089: Review options to engage OT Services for Council house adaptations.	31/03/2020	75	Green	Tender documentation is being listed on procurement portal for interested parties to bid. Tender return and evaluation will take place during Q4.
IS010				
RP/A097: Continue to support householders and landlords to improve private housing and make vacant properties available including the provision of loan products.	31/03/2020	75	Green	We continue to provide advice, assistance and incentives to householders and landlords to maximise the potential empty homes have in contributing to housing supply. The public consultation exercise for the revised Empty Homes Strategy was undertaken in Q.3. The results will be reported to Cabinet in Q.4.
IS011				
HS/A065: Work with partners to increase the number of number of sustainable, affordable homes in the Vale.	31/03/2020	75	Green	118 additional affordable homes have been delivered in Q3 which is not only in excess of the 15 delivered in Q2 in 2018/19 but it brings the total so far for 2019/20 to 227 units which is far in excess of the full year total of 105 units delivered in 2018/19. However, the number delivered continues to be somewhat outside the control of the Council as it is based on the availability of subsidy from Welsh Government and the number of sites in development by market developers.
RP/A006: Secure through planning permission, at least 30% of affordable new housing.	31/03/2020	75	Green	During Q3, of the 98 dwellings that have been granted planning permission, 83 (85%) were affordable.
IS012				
SRS/A021b: Improve access to safeguarding information on SRS website by reviewing and improving information on web pages.	31/03/2020	75	Green	This is an ongoing area of work with a number of improvements having been made during the quarter
SRS/A020b: Raise awareness of scams, doorstep crime and other safeguarding issues by developing leaflets and guidance	31/03/2020	75	Green	The 2019 National Safeguarding Week for Wales took place in November, and SRS staged a Safeguarding conference to

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
and participating in community events.				highlight the problems of financial abuse. Over 100 delegates attended the half day event to hear speakers from the Police, National Trading Standards Economic Crime team, the Office of the Public Guardian, Royal Mail and the Wales Illegal Money Lending Unit.
SRS/A028: Build relationships with trade federations such as the Federation of Master Builders to scope out current trading practises across the region and inform future priorities for intervention including intelligence, education and enforcement activities.	31/03/2020	75	Green	Building upon the successes of last year's engagement, work is underway to engage with other trade bodies.
IS013				
HS/A091: Evaluate the key outcomes of the pilot domestic abuse referral and assessment service (DARAC) and source long term funding.	30/08/2019	75	Red	During Qtr. 3 there have been a total of 324 Public Protection Notices received into the DAARC Service. The DAARC service is now able to assist internal departments and external partners to analyse the data to improve commissioning of services and work distribution going forward. The DAARC also works closely with their MARRAC coordinator in sharing information an assessing risk and sharing information. During November the DAARC received an award for innovation and improving safeguarding, This was presented from the Cardiff and Vale regional safeguarding board. Work continues to review funding for 2020 onwards.
HS/A069: Implement a regional Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) Strategy with Cardiff	31/03/2020	75	Green	Good progress is being made against delivering the actions within the strategy. During November, National safeguarding week two conferences were held at the Memo

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
and Cardiff and Vale Health Board.				in Barry, One for professionals and one for special workers in the field of domestic and sexual violence from the Vale. The 25th November was international white ribbon day which saw Cabinet members, senior members of local authority staff and members of the public take the white ribbon pledge The MARAC (Multi Agency Risk Assessment Co-ordinator) continues to review the Vale's response to high risk victims of domestic abuse. During Qtr 3 there were 324 recorded standard/medium risk incidents and an additional 121 victims were assessed as high risk that triggered a MARAC referral.
HS/A070: Continue the roll out of the National Training Framework for violence against women, domestic abuse and sexual violence once Welsh Government deliver the initial training.	31/03/2020	75	Green	A meeting took place during Q3 between Vale of Glamorgan Council and representatives from Welsh Government regarding the roll out of level 2 training. The Vale will identify train the trainers from across the Council that will be responsible for delivering the level 2 training to the relevant staff. officers are in the process of devising a plan that will be presented to the Corporate Management Team (CMT) during January 2020.
HS/A071: Develop links with our vulnerable residents and hard to reach groups in line with our Community Cohesion Plan.	31/03/2020	75	Green	The Community Cohesion Co-ordinator has made excellent progress in reaching out to members of the public providing advice and support to the most vulnerable in relation to Halloween, Bonfire night and Christmas. There have been 10 task and finish meetings as a result of concerns involving Anti-Social Behaviour in order to review the tensions and identify solutions to problems. Following 2 serious incidents a multi-agency reassurance visit have been held. 11 Public engagement has taken place and 3 leaflet drops targeting hotspot areas across the Vale.
IS014				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A072: Continue to prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people.	31/03/2020	75	Green	During Qtr 3 there were a total of 269 referrals into the Anti-Social Behaviour Unit. This can be broken down by 82 referrals for adults, 111 referrals for youth and 76 hotspot referrals. Work has been untaken during Qtr 3 on the recording process due to the system no longer fit for purpose.
AA/A017: Work more closely with schools and partners in Health to develop support and provision for children and young people with complex social and emotional difficulties and challenging behaviours.	31/03/2020	75	Green	The Educational Psychology Service has provided strategic support for the new resource base at Gladstone Primary School. One Educational Psychologist has been trained in the trauma informed schools approach. Liaison with a wider range of independent special schools for behaviour has taken place. Spend for the additional needs fund is monitored and claw back arrangements are being finalised. Education officers work jointly with CYPS officers to identify and secure appropriate education provision for children with social and emotional needs, out of county where appropriate.
AA/A018: Review anti-bullying policies and procedures to minimise incidents of bullying in all educational settings.	31/03/2020	75	Green	The anti-bullying guidance and policy template for schools has been finalised in draft form. A consultation process will now be undertaken with service users, particularly young people to further inform the policy.
AA/A019: Review and further develop guidance to schools on transgender to ensure support for this vulnerable group of young people.	31/03/2020	75	Green	The review of the guidance document is ongoing.
AA/A020: Further develop our Restorative Justice models in targeted schools.	31/03/2020	90	Green	Building Bridges funding, Families First funding and Waterloo funding has enabled progress to be made in the Barry Cluster.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				High Street school is making significant progress and could become a Centre of Excellence, as they are following the RA development processes closely. They have continued the work with their own funding plus Waterloo funding around trauma related restorative practice with families in their specialist resource base which is a positive development. The Flying Start Dads Group has worked well with several gaining an AGORED qualification in restorative approaches from our training, the first qualifications many of them had ever received. They are working differently with their own children's schools now and helping other parents have difficult conversations. They all spoke at the RA conference about Trauma and RA this year. Going forward Pencoedtre School are in discussions about becoming a Restorative School following positive feedback after a whole staff INSET. A roadmap of training is in development to influence a new culture. Early discussions are taking place about holding a best practice local seminar to promote good practice and network.
CS/A021: Expand delivery of 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.	31/03/2020	75	Green	Work remains on track. Dates for restorative justice training for residential staff have been rearranged to January and February to support attendance. Similarly, training is being offered to foster carers and supervising social workers with good levels of response, and further training is being offered in February. Arrangements have been made for the work to be overseen pending permanent recruitment to the lead practitioner.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A072: Continue to prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people.	31/03/2020	75	Green	During Qtr 3 there were a total of 269 referrals into the Anti-Social Behaviour Unit. This can be broken down by 82 referrals for adults, 111 referrals for youth and 76 hotspot referrals. Work has been untaken during Qtr 3 on the recording process due to the system no longer fit for purpose.
IS015				
RP/A098: Deliver and review new housing regeneration / renewal areas to improve the standard of housing and local environment.	31/03/2020	75	Green	Following the completion of the Penarth and Barry Renewal schemes the decision has been taken to roll any remaining money into a regeneration fund and the Council will not be seeking to identify any further specific housing renewal areas.
IS016				
HS/A073: Develop a new Community Safety Strategy.	31/03/2020	75	Green	There has been a total of 3 Multi Agency Problem Solving Meetings, an additional 10 task and finish meetings whereby the cases were deemed as complex and required a more focused response. 9 Neighbourhood Resolution Panels for young people have taken place during Qtr 3. The Top 3 reported Anti-social Behaviour incidents are: 32 incidents related to Neighbours, 31 incidents related to disorder and seeing an increase of 27 incidents of throwing objects.

APPENDIX 2: Performance Indicators

Objective 1: Reducing poverty and social exclusion

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/063: 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: 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.
CPM/099: 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/100: 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 performance indicator. To be reported at quarter 4.
CPM/043: Percentage success rate on accredited courses for priority learners.	No data available	93%	92%	Green	N/A	Data for academic year 2018-19 93%
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/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.	94.49	N/A	98%	N/A	N/A	Software that supports this work continues to be unsupported. We have made positive progress as we have successfully implemented a new contract

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
						centre platform. The data is set to be collected in Q1 during 2020/21.
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/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.
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.
How much have we done?						
CPM/065: The total number of subscribers to Vale Connect.	52,779	59,374	52,000	Green	↑	Subscribers numbers continue to grow increasing by a net 4388 during the period to 31 December 2019.
CPM/259: Number of tenancies maintained six month after receiving Money Advice.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Objective 2: Providing decent homes and safe communities

Population Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/117: 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.

Population Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
CPM/118: 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/130: Number of homeless households per 1,000.	N/A	N/A	3.6	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 succeeded in preventing/relieving homelessness.	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.	No data available	100	100%	Green	↔	In total 22 properties received target hardening during Qtr 3. 9 were for high risk cases and 13 were Standard/Medium risk. In total 4 evaluations have been received with all 4 victims reported that they felt much safer to remain in their own home.
CPM/234: 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.	100%	100%	100%	Green	↔	At present the stock is 100% compliant with WHQS. Currently Keystone is reporting 677 properties with acceptable fails (AFs) and 3167 fully compliant properties. This means that 17.58% of the Council's stock is classed as AFs. During the quarter a total of 37 component failures were rectified. This included such components as Kitchens, rewires, bathrooms, new central heating systems and works to increase a properties SAP

Population Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
						rating equal to or above EPC rating 65. 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.t quarter 10 properties were changed from non-compliant (with one or more component failures) to fully compliant. A total of 33 properties have been made fully compliant since the start of the 19/20 year.
CPM/235: Percentage of rent debt lost due to let-able units of permanent accommodation being empty during the year.	0.67%	0.72%	1%	Green	↓	Performance continues to exceed target, however slight increase in void loss during last quarter. This reflects fact that a number of properties have been put on hold to allow major repairs to be undertaken. Void loss as a result of 'standard' voids continue to be low, however there has been an increase in the number of tenancy terminations, which will now be monitored.
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.	100%	N/A	97%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Population Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
How well have we performed?						
CPM/010: Average number of working days to let an empty property (standard condition). (Housemark).	18.39 days	20.08 days	20 days	Amber	↑	Improved performance in Q3, reflecting close monitoring of the process and completion of repairs in a short period of time.
CPM/027 (PAM/015): Average number of calendar days taken to deliver a Disabled Facilities Grant (DFG).	195.69 days	183.9 days	190 days	Green	↑	The PI remains on course to meet its target of 190 days. A new Framework Contract has been completed to select new contractors, this followed a period where only 3 contractors on the current framework were able to accept work, causing some scheduling problems.
CPM/030: The percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint. (Housemark)	52%	62.4	50%	Green	↓	The satisfaction with 'way the Council handles ASB' has been derived from the large scale tenants survey so is statistically significant. Current levels of satisfaction exceed target and are comparable with other housing organisations. Officers will continue to review feedback in order to improve the way neighbour nuisance is dealt with.
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/260: The percentage of tenants satisfied with the programmed works.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
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.

Population Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
CPM/247: Number of new Council Homes acquired.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
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 2018/19	Q3 2019/20	Q3 Target 2019/20	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.	76.24%	71.42%	80%	Red	↓	Homelessness Prevention remains an extremely significant priority for the service with prevention success for October and November continuing to be very high. However due to a number of private rented landlords serving notice for the sale of their property and a number of the more challenging households presenting as homelessness during December,

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
						the prevention success rate although still high, due to the lack of opportunities to prevent many of these cases, this quarters return has been adversely affected. The new processes developed, and the structure of the service continues to work very well, however it must be acknowledged that reasons for homelessness are out of the services control and opportunities to prevent are often not available. You will also see a reduction in the number of cases this quarter compared to Q1 & Q2 this is being put down to the Christmas period and although the last few Christmas's the service has not seen a reduction, this year a number of households have failed to attend their housing advice appointments.
PAM/037: Average number of calendar days taken to complete all repairs.	10.3 days	7.7 days	7.5 days	Amber	↑	No commentary provided
How well have we performed?						
PAM/023: Percentage of food establishments which are 'broadly compliant' with food hygiene standards.	95.92%	96.38%	94%	Green	↔	Target Exceeded.
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.
PAM/045: 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.

VALE OF GLAMORGAN COUNCIL

Environmentally Responsible & Prosperous Vale Performance Report

QUARTER 3:1 APRIL 2019 – 31 DECEMBER 2019

ENVIRONMENTALLY RESPONSIBLE & PROSPEROUS

Vale of GLAMORGAN BRO MORGANNWG

Our overall RAG status for 'An Environmentally Responsible and Prosperous Vale' is GREEN

1.0 POSITION STATEMENT

We continue to make positive progress in delivering our Corporate Plan priorities in relation to the Well-being Outcome 2 Objectives, 'Promoting regeneration, economic growth and employment' and 'Promoting sustainable development and protecting our environment'. This has contributed to an overall GREEN RAG status for the Outcome at quarter 3.

At quarter 3, 90% (67/74) of our **Service Plan actions** were attributed a Green RAG status therefore are on track for completion at the end of the year. The remaining 10% (7/74) were attributed to a Red RAG status. As a result, there is a need to progress work in relation to; working with partners to offer placement and work experience opportunities and increase opportunities for 16-24 year olds; advancing improvements at Dingle Road; furthering the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road; implementation of the revised Parking Policy; implementing the Re:fit (energy efficiency improvement) programme across the Council and exploring options for a new Western Vale Household Waste Recycling Centre. Although these actions have slipped this quarter, commentary provided by Officers indicates that actions are on track for completion at end of the year.

Of the 41 **performance indicators** aligned to this Well-being Outcome, data was reported for 6 and a RAG status was applicable for all. 67% (4/6) of measures were attributed a Green performance status and 33% (2/6) a Red status, contributing to an Amber RAG status overall. The measures that were attributed a Red status relate to the percentage of reported fly tipping incidents which lead to enforcement activity which remains low due to the difficulties in relation to a lack of evidence which is needed for successful prosecution; and the percentage of Council street lights that have been converted to LED; this measure has remained static since quarter 1.

1.1 PERFORMANCE SNAPSHOT

ACTIONS

Our performance against the Service Plan actions is on track for delivery, giving us an overall **GREEN** RAG status for this outcome.
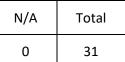
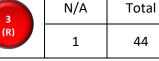| Service Plan Actions Objective 3: Promoting regeneration, economic growth and employment				
27 (G)	**0 (A)**	**4 (R)**	**N/A**	**Total**
			0	31

Objective 4: Promoting sustainable development and protecting our environment				
40 (G)	**0 (A)**	**3 (R)**	**N/A**	**Total**
			1	44

PERFORMANCE MEASURES

Our performance against performance measures is on track, giving us on overall **AMBER** RAG Status against this outcome.

Performance Measures Objective 3: Promoting regeneration, economic growth and employment				
0 (G)	**0 (A)**	**0 (R)**	**N/A**	**Total**
			16	16

Objective 4: Promoting sustainable development and protecting our environment				
4 (G)	**0 (A)**	**2 (R)**	**N/A**	**Total**
			19	25

Total for the Outcome				
67 (G)	0 (A)	7 (R)	N/A	Total
			1	75

Total for the Outcome				
4 (G)	0 (A)	2 (R)	N/A	Total
			35	41

1.2 Objective 3: Promoting regeneration, economic growth and employment

All measures for this objective are reported annually.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
ER1: Maximise economic growth, inward investment and employment opportunities through the Capital region and Cardiff Airport and St Athan Enterprise Zone. (2019/20)	6	G	↔
ER2: Develop opportunities for employment and training through new developments, regeneration schemes and the management of the Council's assets. (2019/20)	7	A	↔
ER3: Implement a comprehensive programme of regeneration across the Vale including: • The Rural Local Development Strategy • Town Centres Framework • Penarth Esplanade • Barry Waterfront including the Barry Island Link Road • Links between Penarth Haven and the Town Centre. (2019/20)	10	G	↔
ER4: Deliver transport improvement schemes associated with the Cardiff Capital Region Metro including bus prioritisation measures at Port Road and Cardiff Road. (2018/19)	3	A	↓
ER5: Implement Integrated Network and Active Travel Maps to provide residents and visitors with a comprehensive information resource to travel efficiently and safely. (2018/19)	1	G	↔
ER6: Support local businesses and increase the number of visitors to the Vale through the implementation of the Tourist Destination Management Plan and an annual programme of events and festivals. (2019/20)	4	G	↔

1.3 Objective 4: Promoting sustainable development and protecting our environment

Of the 25 indicators identified under Objective 4, 19 are reported annually and 6 quarterly. Of the 6 indicators where data was reported at quarter 2, all could be attributed a RAG Status. 4 were attributed a Green status (CPM/238, CPM/239, CPM/020 & CPM/021) and 2 were attributed a Red performance status (CPM/016, CPM/154).

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
ER7: Adopt and implement the LDP as a framework for sustainable development in the Vale of Glamorgan. (2016/17)	4	G	↔
ER8: Develop and adopt a Community Infrastructure Levy which uses developer contributions to improve community facilities. (2016/17)	1	G	↔
ER9: Implement a Local Transport Plan to improve accessibility, road safety, air quality and reduce congestion. (2019/20)	9	G	↔
ER10: Work with Welsh Government to deliver improvements to Five Mile Lane. (2018/19)	3	G	↔
ER11: Complete the National Cycling Network Route 88 to promote active travel and healthier lifestyles and reduce unnecessary vehicle travel, road congestion and pollution. (2017/18)	2	G	↑
ER12: Improve accessibility to public transport for 16 to 18 year olds and 60 plus by promoting and increasing take up of Welsh Government Concessionary Travel Schemes. (2018/19)	1	G	↔
ER13: Deliver a co-ordinated approach to managing the Barry Island. (2018/19)			
ER14: Work with partners to continue the regeneration of Barry Island and promote the development of land at Nells Point for tourism and leisure purposes. (20181/9)	5	G	↔
ER15: Review and implement the Council's Carbon Management Plan and targets to reduce emissions from council buildings, street lighting and council vehicles. (2017/18)	4	A	↔
ER16: Develop and implement a Waste Reduction Strategy and remodel our waste management infrastructure to increase participation in recycling, reduce the growth of municipal waste and meet national targets. (2018/19)	12	G	↔
ER17: Value biodiversity and enhance and create habitats for important species. (2019/20)			
ER18: Minimise the risk and impact of flooding and coastal erosion via an effective Flood Management Plan, flood reduction measures and a Shoreline Management Plan. (2017/18)	2	G	↔

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
ER19: Achieve four National Beach Awards in recognition of the high standard of cleanliness, good facilities and attractiveness of our beaches. (2018/19)			

1.4 PERFORMANCE EXCEPTIONS

1.4.1 Objective 3: Promoting regeneration, economic growth and employment

Corporate Plan Action ER002: Develop opportunities for employment and training through new developments, regeneration schemes and the management of the Council's assets.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
HR/A008: Continue to work with service departments, and our key partners including local employers to increase the numbers of 16-24-year-old employees as a proportion of the wider workforce.	50	R	⬆	Current approach to 16 - 24 has seen us increase our number of apprentices to the highest in the last four years, however this hasn't directly impacted our 16-24 % of workforce, which has stayed the same. We have had 5 start in the last quarter. We've seen a slight dip in apprenticeships since the new e-recruit system has been introduced; however, the new system does provide a lot more data around our demographics. Currently working on a wider Attraction Strategy to determine how we can further improve our 16 - 24 approach. This wider project is still at an early stage and will develop further over the coming months. The wider Attraction Strategy will also focus on how we widen this approach to consider traineeships and graduate programmes, our employee brand and diversity approach.
HR/A013: Work with our key partners including further education establishments and local businesses to increase opportunities for 16-24-year olds to participate in work experience opportunities in line with the Council's 16-24 Strategy.	50	R	⬆	As above, some slippage on this, but it is being picked up as part of a wider project on Attraction, this will work on defining our Employer Brand and using metrics from e-recruit to determine where we need to focus our efforts to improve our 16 - 24 numbers.

Corporate Plan Action ER003: Implement a comprehensive programme of regeneration across the Vale including:
• The Rural Local Development Strategy • Town Centres Framework • Penarth Esplanade • Barry Waterfront including the Barry Island Link Road • Links between Penarth Haven and the Town Centre

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
NS/A052: Complete open space improvement at Dingle Road.	60	R	⬆	This work is closely linked to the highway infrastructure works (fence line improvements) with work to entrance ways scheduled to be carried out at same time as highways works (which commenced on October 7th). Entranceways in process of being manufactured, tree removal has commenced, and fence line scrub clearance arranged for January 2020.

Corporate Plan Action ER004: Deliver transport improvement schemes associated with the Cardiff Capital Region Metro including bus prioritisation measures at Port Road and Cardiff Road.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
NS/A003: Progress additional modelling requirements to assist with the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys	50	R	↔	Awaiting costs on additional work to further this study. Further information due in Quarter 4.

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

1.4.2 Objective 4: Promoting sustainable development and protecting our environment

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

Corporate Plan Action: ER9 Implement a Local Transport Plan to improve accessibility, road safety, air quality and reduce congestion.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
NS/A057: Implement the revised Parking Policy.	0	R	↔	Cabinet decision still awaited to agree a way forward. It is now anticipated that a further report will be presented to Cabinet early in the new year to agree the Car Parking Policy for 2020/21.

Corporate Plan Action: ER15 Review and implement the Council's Carbon Management Plan and targets to reduce emissions from street lighting, council vehicles and council buildings.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
FIT/A006: Implement the Refit (energy efficiency improvement) programme across the Council and work with services to ensure they benefit from the scheme.	20	R	↔	There have been some delays in respect of the investment grade proposals (IGP) received from the contractor which in some cases fail to meet the Salix loan criteria. We will be organising a project board meeting to discuss the options. It is likely that with the project board's approval we can move forward and deliver the majority of the projects in the IGP documents in a slightly different way.

Corporate Plan Action: ER16 Develp and implement a Waste Reduction Strategy and remodel our waste management infrastructure to increase participation in recycling, reduce the growth of municipal waste and meet national targets.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
NS/A070: Explore the options for a new Western Vale Household Waste Recycling Centre once the existing site lease expires (December 2019).	75	R	↑	Draft plans of an alternative site area size prepared and further adverts will be placed in quarter 4. This was not concluded in quarter 3 as the site requirement has changed to explore an option to land purchase. The options available to the Council will be concluded in quarter 4.

Performance Indicator	Q3 2018/19	Q3 2019/2020	Q3 Target 2019/2020	Direction of Travel	Commentary
CPM/016: The percentage of reported fly tipping incidents which lead to enforcement activity.	No data available	0	10%	N/A	This remains low as a result of the types of waste fly tipped as it is notoriously difficult to catch offenders where there is no traceable evidence.
CPM/154: Percentage of Council street lights that are LED.	66.85%	67.93%	80%	↑	Salix funding available to replace another 3,713 lanterns to LED on Strategic Routes over the next 18 months. Its anticipated work will be completed late 2020.

1.5 OUR ACHIEVEMENTS

- During quarter 3 we secured £319,374 of developer contributions through Section 106 of the Planning Act. This includes an application at Llandough Hospital and an application for Phase II of the allocated sire in Boverton. These funds will be used towards providing the necessary infrastructure and improving community facilities in the Vale.

- During the quarter we have continued to protect and enhance our natural environment whilst supporting adults with learning disabilities. Since the start of the scheme, volunteer adults have been carrying out environmental conservation work alongside the ranger team at Porthkerry Country Park. To date, participants have planted a wildflower meadow and marsh plants; installed a greenhouse which will be used to grow plants; repaired, cleaned and hung bat and bird boxes, maintained gardens and footpaths and removed litter from the country park. Not only will this enhance the environment and improve the appearance of the country park, which is host to many visitors, the scheme also allows participants to gain valuable life skills which can be used in further volunteering and employment settings.

- We continue to work with the business community and promote economic growth in the Vale of Glamorgan and Cardiff Capital Region. On the 7th October, we ran another Vale Start Up Club dedicated to those starting a business or having started within the last 3 years and based in the Vale of Glamorgan. The Vale Start Up Club is an extremely valuable resource for any new or start up business to take advantage of because of the value gained by sharing challenges with others, networking and the collaboration opportunities. Further dates and guest speakers have been agreed for January, March and June 2020.

- We had a huge focus on each of the Town Centres in the run up to Christmas to capitalise on the peak shopping opportunities. Each Town Centre focused on specific events which we supported and marketed accordingly to enable us to support the increasing challenges faced, including the competition from online retailers and higher costs. The Christmas lights used yearly are often rented but with our support and funding this has enabled lights to be purchased and used in future years. The new lighting installations will enable Cowbridge, Llantwit Major and Penarth town centres to light up the main retail areas and Barry will see festive illuminations on the High Street, Park Crescent, Holton Road and King Square.

- We continue to aim to achieve the national recycling target of 64% for 2019/20, with the percentage of household waste collected and prepared to be reused or recycled exceeding the target by 7%. This performance doesn't include the 200 tonnes of stored recycling currently being held at Cowbridge at the end of Quarter 3, if included this would give us an overall higher percentage of recycling. Wardens have continued to work towards encouraging residents to recycle as much as possible within their homes, offering advice and assistance as required.

- During quarter three we have continued to improve the Wales Coast Path which runs a nine mile stretch through the Vale of Glamorgan. The final area of the Welsh Coastal Path was cleared during the quarter and work remains on track for completion. Works have also been carried out to maintain or replace Public Right of Way (PROW) structures along the Coast Path as required. We have also repaired steps at the life guard station in Llantwit Major and path realignment works at Porthkerry Country Park.

- As an environmentally responsible Council, we continue to deliver services in line with our Carbon Management Plan and reduce emissions from street lighting, buildings and vehicles. During the quarter, our fleet management department have procured only environmentally friendly vehicles that meet EU standards. Not only does this have a positive impact on people's health and well-being, we are also safeguarding our environment by reducing the amount of harmful emissions such as carbon dioxide, carbon monoxide, hydrocarbons, particulate matter and nitrogen oxides emitted into the environment, all of which have detrimental environmental impacts.

- After joining a new national imitative with Keep Wales Tidy (Carw Cymru) in quarter 2, we continue to improve our local environment quality. Joint working is continuing in quarter 3 to monitor and reduce littering within the Vale. We have produced an action plan that has been formed and agreed which will be work on throughout quarter 4.

- We are continuing to successfully deliver the 3 year Highway Resurfacing Plan, providing the foundation for delivering a well-maintained and managed highway infrastructure which is essential to sustain the Vale's economic and transportation needs. The micro-asphalt and surface dressing element of the Plan were completed within Quarter 2 and we have continued to improved footways within Quarter 3. Resurfacing work is set to continue throughout quarter 4.

1.6 OUR CHALLENGES

- We are still awaiting costs on additional work to further the study to progress additional modelling requirements to assist with the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road in Dinas Powys. In Quarter 2 we had additional funding as part of the VOGC's Active Travel core allocation to further enhance the work the WSP have already undertaken, including the detailed design, consultation and land issues.

- Whilst we have made progress in increasing the number of 16-24-year-old employees this year, we continue to recognise that more work is needed in this area. The current approach to 16-24 year olds has seen us increase our number of apprentices to the highest in the last four years, this being said we haven't directly impacted our 16-24 year olds percentage of workforce, which has unfortunately remained static. We have seen a drop in apprenticeships since the new e-recruit system has been introduced, however the new system does provide a lot more data around our demographics. We are currently working on a wider Attraction Strategy to determine how we can further improve our 16-24 approach. The wider project is still at an early stage and will develop further over the upcoming months. The wider attraction strategy will also focus on how we widen this approach to consider traineeships and graduate programmes, our employee brand and diversity approach.

- The proposed environmental enhancements and improvements to The Dingle Open Space, Windsor Road, Penarth have been delayed slightly this quarter as this activity is closely linked to the highway infrastructure work which commenced on the 7th October 2019. Entranceways to the area are in the process of being manufactured and work to remove trees and clear fence line scrub has been arranged for January 2020. An internal education and open spaces improvements consultation exercise has recently completed, and we also have an officer putting a brief together for artist involvement/ interpretation based on the outcome and feedback received during consultation..

- Whilst progress to date in relation to the Cardiff Capital Region (City Deal) is positive, we need to ensure that the interests of the Vale of Glamorgan continue to be effectively promoted. Of particular relevance is the need to promote the Airport and St. Athan as centres for economic growth and job creation, improving strategic access to the Vale, increasing the supply of affordable housing and the continued regeneration of Barry.

- There is a need to mitigate the ongoing uncertainty in relation to external funding arrangements (exacerbated by Britain now having exited the European Union) and secure Pipeline funding from the Welsh Government to develop and deliver key regeneration projects that reflect local needs and opportunities. In addition, Rural Communities Capital funding for all sectors is likely to end in 2020, resulting in cost pressures on the Council in subsequent years. This funding has been used to invest in Council assets since 2004.

- The development industry in the Vale of Glamorgan is as busy as it has ever been, and this is placing pressure on our resources in Development Management and on the local infrastructure overall. On average over 600 homes are being built yearly, and major infrastructure projects being undertaken such as 5 Mile Lane, Darren Farm link road, Cowbridge, and Northern Access Road, St. Athan. In addition, further pressures result from delays in technical input from statutory consultees on planning applications who are facing their own resource challenges. The department has been working hard to deal with these work pressures whilst maintaining customer service and delivering services in accordance with the Welsh Government framework.

- High streets and town centres throughout the UK are facing enormous challenges, with major retail closures. Barry town centre is no exception having suffered several recent closures of national retailers. We recognise that the landscape in which town centre businesses are trading is changing and old ways of doing business are no longer effective. However, new and exciting opportunities are emerging, and we have already begun to engage with business owners to maximise economic growth, employment and visitor numbers.

- Whilst We are making good progress in delivering the Highway Resurfacing Plan, the Vale's road network is a continuing deteriorating asset which requires ongoing significant investment in excess of £2m year a year to maintain a steady state condition. The overall condition of the highway network has generally deteriorated since the end of LGBI investment somewhat negating the improvements made at that time. Through careful prioritisation and allocation of capital expenditure through the Council's Highway Maintenance 3-year Plan, we are working to maximise our ability to maintain the local highway network, ensuring that the roads that require the most urgent works are prioritised.

- The ever-increasing traffic growth within the Vale of Glamorgan remains a challenge for the Council. Increased congestion and pollution particularly in Eastern Vale and the Penarth Cardiff Bay corridor may impact negatively on the environment, economic productivity and health. We are currently investigating our options by way of an external evaluation process with the aim of improving sustainable transport options aimed at reducing pollution and congestion, improving health and wellbeing and access to employment.

- We recognise that we need to take bold action to reduce carbon emissions and have set out ambitious goals in our Carbon Management Plan, however, we require the necessary powers, resources and technical support to help us work towards reducing carbon emissions and meet our targets. We continue to work with partners across the region to develop and implement best practice methods that can deliver carbon reductions and help limit global warming. We will also work with stakeholders to explore ways to maximise local benefits of these actions in other sectors such as employment, health, agriculture, transport and the economy.

- Although the Vale has high rates of recycling with nearly two thirds of our waste being recycled, we need to reduce the levels of contamination in order to achieve challenging statutory targets imposed by Welsh Government in line with the Zero Waste agenda. Earlier in the year, we began replacing the co-mingled recycling system with a source separated system. These changes to collection arrangements are being implemented across Wales as part of Welsh Government's move to reduce levels of contamination in recycling collections and allow even more of what we discard to be sent to incineration or land fill sites. We will ensure that we engage and support residents to make these changes as easily as possible.
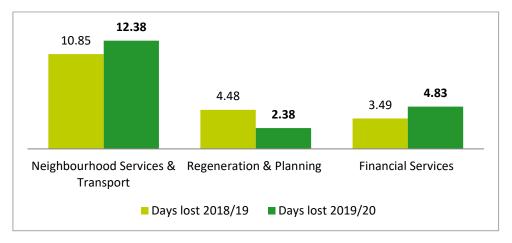
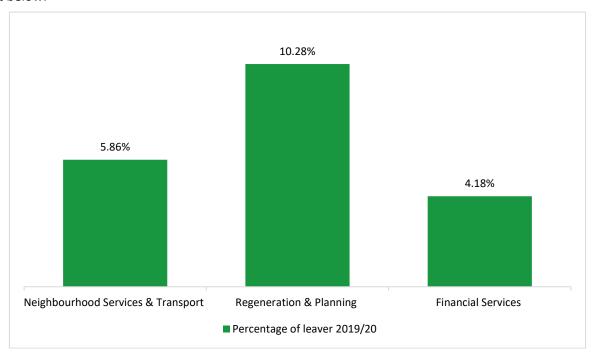## 2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

2.1 PEOPLE

Attendance management remains a corporate priority and we continue to closely monitor progress to help improve performance corporately. Across the Council (including schools) between Quarter 3 2018/19 and Quarter 3 2019/20, the number of days lost per full time equivalent (FTE) due to sickness increased by 1.31 days from 6.32 working days lost in Quarter 3 in 2018/19 to 7.63 days in Quarter 3 2019/20.

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

The total percentage turnover for services contributing to this Well-being Outcome during Quarter 3 2019/20 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 2018/19.

2.1 PEOPLE

We are making positive progress in relation to ongoing workforce activities identified by the services contributing to this Well-being Outcome.

We continue to explore opportunities for regional working within the Regeneration and Planning directorate to improve service resilience and expand skills. Staff are continuously supported to develop skill sets, including attendance at relevant training and other courses to encourage skills development, focusing in particular upon they key areas of new legislation and guidance. The use of professional networks and regional partners to provide resilience in areas of specialism such as minerals planning, plan making and building control. The strategic development plan may allow further opportunities for regional working which will be fully explored.

We continue to engage volunteers for the Greenlinks transportation service, although at the beginning of the year we had minor difficulties regarding volunteers preferring to drive cars as opposed to the larger mini buses, we continue to successfully recruit new and enthusiastic volunteers. Support is also given to volunteer litter pickers through the provision of adequate equipment to enhance their skills and make it easier for them to carry out a litter pick.

The recent implementation of the Neighbourhood Services structure has allowed us to reverse the ageing workforce profile. We are now experiencing several retirements, allowing for further recruitment opportunities to balance our age profile.

We continue to review staff requirements and their training needs within the winter maintenance service which operates successfully with sufficient HGV drivers and other operatives appropriately trained to maintain a three week operational rota for winter gritting. Winter gritting operations have successfully been undertaken when forecast road temperatures have dictated likely freezing conditions in order to maintain the critical parts of the local highway network in a safe condition. The working hours and training requirements of staff operating the service continues to be monitored to ensure compliance with working time directive and the Vale's winter maintenance manual.

We have continued to review our "out of hours" working arrangements to ensure adequate availability of resources and operational needs of service and public are adequately met. As of this quarter, our Highways Officers are covering matters relating to enforcement and neighbourhood services on a call out basis.

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.

2.2 FINANCIAL

The latest Revenue Monitoring report for the period **1st April 2019 to 30th November 2019** which went to Cabinet on the 20th January 2020 reports that whilst it is early in the financial year an adverse variances are being projected for a number of services this year. Current forecasts are as follows:

Managing Director and Resources

It is still projected that the Managing Director and Resources service will outturn within target at year end.

- The Regeneration budget covers the Countryside, Economic Development and Tourism & Events functions. Although the forecast is shown as a balanced budget at year-end, the concern still remains around the historic savings targets for car parking charges and commercial opportunities within the Countryside Division, as these historic saving targets will be difficult to achieve this year if charges aren't implemented. Staff training on the identification and handling of ash die-back has been undertaken in the Countryside Division for which we have no existing revenue budget however the Division is believed to be an issue of high importance. Efforts are being made across the Division to reduce expenditure to mitigate the pressure on the budget mentioned and we are continuing to predict to achieve a balanced budget at end of year, but the situation will be closely monitored.
- Development Management Planning Fee income remains on track to achieve its targeted budget. So far, we have had an underspend on staff costs due to staff changes and short term vacancies whilst recruitment process takes place. Additionally, the Division is continuing to pursue the use of Planning Performance Agreements and some consultancy work, along with other streams of income generation such as pre-planning application advice to help support the regulatory process that is in line with 2019/20 savings targets.

Environment and Housing

- Neighbourhood Services & Transport - This service is currently projected to have an adverse variance of £2m against the 2019/20 budget. £2m was transferred into the Neighbourhood Services reserve acknowledging the issues arising in 2019/20. The savings target for 2019/20 is £932k. Plans for saving this amount are underway and being continually monitored however several of the proposed savings have a long lead in time therefore it is currently projected that only around half of the savings will be found in 2019/20.
- Within the Waste Collection Service, it is anticipated that there will be an adverse variance of around £880k. There is on-going pressure on employee and transport budgets due to downtime involved in travelling to Cardiff to dispose of waste. Due to the recent changes to the waste collection service to move to a source separated method of collection, we have required further resources in the initial period of service change. Pressure continue on the budget due to the high price currently being paid to treat our co-mingled recycling. The price has increased steadily over the last couple of years since China banned elements of recycling such as plastic into the country. This has been compounded by a high percentage of dry recycling collected since May 2019 being rejected by the new contractor. We are continuing to prevent any contamination to our recycling by having changed our collection process to ensure that the correct containers are placed on the kerbside for dry recycling therefore it is anticipated that considerably less recycling will be rejected going forward. While trying to improve our recycling process this means that an additional £400k has added to the pressure of the budget. Preparations are still ongoing to enable the full rollout of a kerbside sort method of recycling. We are anticipating that this will reduce the costs currently being spent on treating recycling however the rollout has been phased from October 2019 starting in the Western Vale therefore the full benefit will not be achieved in 2019/20.
- We continue to face pressures of around £100k on the staffing budget at Barry Island. Due to the popularity of the resort additional resources have been utilised to maintain the expected cleanliness standards of the beach and promenade.

In 2019/20 there is a savings target of £932k allocated to Neighbourhood & Transport Services. A further £29k saving is expected from Regeneration, £115k from Development Management.

The latest report for Reshaping Services that was reported in October 2019 shows that work continues to make positive progress and all reshaping projects contributing to this Well-being Outcome are currently on track to deliver the year's savings target.

2.3 ASSETS

Positive progress has been made to rationalise Civic Depots and other redundant assets and further marketing is set to be submitted in Quarter 4 for reuse of South Lodge, along with the former golf hut at Penarth Cliff Top with further consideration being given in Quarter 4 to reuse the building at the end of Penarth Pier. In relation to Court road, work is progressing to assess the possibilities for a new location within Barry to relocate the services currently operated at that location.

We continue to ensure that all of our public buildings have inspections to ensure we are meeting our building compliance responsibilities. So far, all risk assessment have taken place in regards to our public toilets and we now preparing a priority list of works that are required. Work is continuing with all other compliance items to ensure that we decrease our risk. The majority of backlog items have now been completed and a new used outlet flushing schedule implemented for our public toilets.

Within Regeneration and Planning Services, land disposal negotiations with Cardiff and The Vale College (CAVC) and Welsh Government are continuing regarding a proposed two-site campus at (i) the Council owned IQ Southern Debts Site (Barry Waterfront) and a (ii) Council owned site near Airport business park. These discussions should be finalised within the first quarter of 2020. This is to allow us to progress the disposal of the Innovation Quarter Southern development site at Barry Waterfront.

We have been working with colleagues across the Council to achieve the new targets in the Vale of Glamorgan Council Carbon Management Plan 2018-22. Work continues with regards to the electric vehicles and Energy Savings trust are due to finalise the report in February. The outcome of the capital bid for electric vehicles and charge points is not yet known. Further schemes for the application of photovoltaic panels and LED lighting at various schools have been developed by the energy team.

We successfully continue to review office and non-office accommodation, facilities management and corporate buildings as part of the SPACE project. The occupancy study at the Docks Office concluded within this quarter and all sensors have now been relocated to the Civic Offices. Once the data has been collected from both buildings, future planning on office accommodation can be considered, including the potential for additional staff well-being space.

Positive progress continues in relation to our work with the Capital City Region to promote and facilitate more sustainable travel within the Vale and across the region. Next Bike appointed a cycle hire provider and Quarter 4 will see the implementation of the e-bike docking station in Penarth.

2.4 ICT

We have continued to make progress towards delivering our key ICT priorities, contributing to improved service for residents and our customers.

The current fleet management system has been updated, the new touch screen software has been loaded onto the server and existing touch screen. We have configured the touch pad for the workshop onto the existing system. This activity contributes to our successful move towards a paperless 'O' licence vehicle inspection procedure. Programmes have been written and all tablets have been issued to workshop fitting staff and are currently under test.

We continue to develop opportunities for innovative ICT based technical mobile working practices including remote and out of office working based around the roll out of office 365 in line with the Digital Vale programme. Windows 365 is in the process of being implemented across the department and is already clear there will be efficiency and productivity improvements. Work around bring your own device and remote meeting facilities have been delayed due to capacity issues in ICT around the roll out of 365 and will now hopefully be progressed in the next quarter.

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 with this in mind.

We continue to work with sport clubs in the Vale of Glamorgan to provide a sustainable way forward for the provision of single use sport facilities. Discussions have commenced with relevant clubs in the second tranche about proposed changes to the management of each of the sites. These discussions will also contribute to the Neighbourhood Service's Service Plan which is seeking to deliver significant financial savings as part of the Reshaping Services Programme.

The contribution towards exploring opportunities for establishing a Well-being Hub at Penarth Leisure Centre continues and officers have been attending project group meetings on a regular basis. The creation of a hub adjacent to the Penarth Leisure Centre will support the delivery of health and wellbeing services to the residents within the Eastern Vale Cluster. The services will be delivered collaboratively across organisations to promote a social model of care, focusing on people's physical, mental and social wellbeing. The scheme has been presented to Welsh Government with representation from the Vale of Glamorgan Council during quarter 2. Negotiations are still ongoing between the Health Board and the Council in relation to the land required for the scheme to progress.

We have recently received approximately £768,000 of funding during Quarter 3 to help develop opportunities for regeneration and investment projects to realise local employment opportunities. A number of projects have now been selected and are currently being implemented. Work has been ongoing around the presence of the Vale of Glamorgan at MIPIM, the world's largest property trade fair that is being held in Spring 2020. It is likely that 3 investment sites will be included from the Vale out of a total of the 10 in the region.

Several themed events have been held during this quarter and Business Start-up clubs continue to draw extremely good numbers. Work continues closely with partners to lever in funding and jointly cover the costs of events.

Cycling, Kerb craft and child pedestrian safety training is still ongoing with primary schools across the Vale of Glamorgan. Additionally, we are planning to carry out further motorbike training, bike safe and mega drive at RAF St Athan during Quarter 4, all aligned with the Welsh Government Road Safety Framework.

2.6 CORPORATE RISK

The most recent review of the Corporate Risk Register was used to inform the previous quarter's reports. The current status of the key corporte risks that have a bearing on this outcome are as follows:

Risk Ref	Risk	Residual Risk Score				Direction of Travel[1]	Forcast Direction of Travel[2]
		Likelihood	Impact	Total			
CR4	Waste Management	4	2	8 (M/H)	8 (A)	⬆	⬌
CR7	Environmental Sustainability	2	3	6 (M)	6 (Y)	⬌	⬌
CR9	Public Buildings Compliance	2	2	4 (M)	4 (Y)	⬌	⬌

[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

CR10	Safeguarding	1	3	3 (M/L)	3 (G)	⟷	⟷

There are four corporate risks aligned to this outcome; waste management, environmental sustainability, public buildings compliance and safeguarding. Of the four corporate risks aligned to this outcome one has been attributed a Medium/High risk, two have been attributed a Medium risk and the final one has been attributed a Medium/Low risk.

In terms of forecast direction of travel, it is anticipated that all will reamin static. Whereas Waste Management direction of travel is set to increase.

2.7 SERVICE PLANS RISKS

The current status of the Service Plan risks that have a bearing on this outcome are as follows:

Risk Description	Service Area	Status		Direction	Forecast Direction
Inability to meet Welsh Government demands in respect of Statutory Transport and Waste Guidance relating to the Waste Blueprint and the Active Travel and Learner Travel Wales.	Neighbourhood Services and Transport	Medium	6 (Y)	⟷	⟷
Failure to meet the national waste agenda and associated targets.	Neighbourhood Services and Transport	Medium /Low	3 (G)	⟷	⟷
Failure to meet legal duties in relation to the Flood and Water Management Act.	Neighbourhood Services and Transport	Medium	6 (Y)	⟷	⟷
Inability to deliver the Highway Asset Management Plan priorities due to limited resources.	Neighbourhood Services and Transport	Medium	4 (Y)	⟷	⟷
Increased pressure on limited resources as a consequence of increased areas of maintenance.	Neighbourhood Services and Transport	Medium	6 (Y)	⟷	⟷
Annually shrinking budgets will impact negatively on consistently achieving high standards of cleanliness of the local environment.	Neighbourhood Services and Transport	Medium	6 (Y)	⟷	⟷

Loss and reduction of external grants. The cyclical and short term nature of funding streams impacts negatively on forward planning for a significant number of service areas including countryside management operations, renewal area, cultural, recreation and community schemes across the Vale. Also impacts negatively on sustainability of local businesses and jobs.	Regeneration and Planning	High	12 (R)	↔	↔
Failure to manage the service's collaboration agenda effectively.	Regeneration and Planning	Medium	4 (Y)	↔	↔
Impact of regulatory and bureaucratic perception of the planning system and implications of Brexit, negatively impacting on investment and development.	Regeneration and Planning	Medium	4 (Y)	↔	↔
Insufficient property, procurement, legal and ICT support staff to enable effective contract and grant delivery.	Neighbourhood Services and Transport	Medium	4 (Y)	↔	↔
Increasing transport and waste budget pressures as a result of new developments and an inability to deliver savings to both transport and waste management services.	Neighbourhood Services and Transport	Medium /High	9 (A)	↔	↔
Failure to meet the requirements of the forthcoming update to planning law in Wales.	Regeneration and Planning	Low	2 (B)	↔	↔
Failure to obtain Waste and Transport Revenue and any necessary Capital Funding from Welsh Government including Leisure.	Neighbourhood Services and Transport	Medium	4 (Y)	↔	↔
Inability to maintain the long-term integrity of the highway infrastructure to an acceptable standard for citizens within limited resources.	Neighbourhood Services and Transport	Medium /High	8 (A)	↔	↔

There are a total of 14 service risks that are aligned to this Well-being Outcome. Of these, the direction of travel for all 14 service risks, are anticipated to remain static over the coming months.

Service Plan Actions

NS: Neighbourhood Services & Transport	RP: Regeneration & Planning	FIT: Financial and ICT Services

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?	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	
G	Performance is on or above target.	⬆	These performance indicators are qualitative and will be used to demonstrate how well the Council performed its activities.	G	Green: Action completed or on track to be completed in full by due date.	G	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.

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.

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

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 3: Promoting regeneration, economic growth and employment

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER001				
NS/A051: Work with the Capital City Region to promote and facilitate more sustainable travel within the Vale and across the region and where necessary influencing and lobbying transport providers for better public transport options (Well-Being Plan).	31/03/2020	75	Green	Next Bike appointed cycle hire provider and Q4 will see implementation of e-bike docking stations in Penarth. Barry Transport Interchange - consultant to undertake WelTAG 2 and 3 appointed.
LS/A013: Provide legal advice, guidance and support on legal matters in relation to the Capital region (Cardiff City Deal)- ongoing instructions being received.	31/03/2020	75	Green	Throughout the year ongoing input from a Legal Services perspective will be provided when required i.e. on an ad-hoc basis. No advice on these matters has been sought from Legal Services during quarter 3.
RP/A054: Work in partnership with the Cardiff Capital Region to promote Cardiff Airport and the Enterprise Zone and utilise the Local Development Plan as a planning framework for positive land use.	31/03/2020	75	Green	In addition to a well-attended Enterprise Zone event which took place in Q3, the regeneration team has been working with the Cardiff Capital Region team to promote services available, including the graduate scheme. Work is also underway in Partnership with CCR, Welsh Gov and UK govt to ensure that the Vale is well represented at MIPIM in 2020.
RP/A100: Deliver a series of business events to support local small and medium-sized enterprises and start-ups.	31/03/2020	75	Green	A successful business start-up enterprise zone event was held at the BSC 2 during Q3, in partnership with Business Wales. Over 40 businesses attended. Evolutive continues to be populated and used for not only economic development purposes but also to include town centre businesses.
RP/A084: Progress work with our partners in	31/03/2020	75	Green	The Council continues to work with the region to develop

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
relation to transport infrastructure, business support, regeneration, planning and housing, skills and innovation as part of the City Deal.				transport, infrastructure, business support, regeneration, planning and housing via the City Deal Business Plan and other regional documents such as the regional plan for regeneration and a proposed strategic development plan. Work around the development of a regional forum to develop an SDP continues, and progress is being made towards agreement by all the member authorities to develop the new plan. The Council continues to work with the City Region to promote key business sites such including the Airport and the wider Enterprise Zone as well as transport improvements based around Junction 34 of the M4.
RP/A099: Develop Supplementary Planning Guidance for the Airport Master Plan.	31/03/2020	100	Green	Public consultation undertaken between 19th August and 1st October 2019. SPG adopted by Cabinet on 16th December 2019 (minute C179).
ER002				
RP/A101: Develop opportunities for regeneration / investment projects to realise local employment opportunities.	31/03/2020	75	Green	The Council received approximately £768,000 of economic stimulus funding during Q3. A number of projects have now been selected and are being implemented. Work has been ongoing around the presence of the Vale of Glamorgan at MIPIM, the Worlds largest property trade fair being held in spring 2020. It is likely that 3 investment sites will be included from the Vale out of a total of 10 in the region.
RP/A102: Explore the development of a Business Improvement District and, if a successful ballot is held, support traders in the implementation of the BID.	31/03/2020	75	Green	Working with Mosaic to develop a strategy for the rollout of the BID in a timely manner. Approval given from WG for an extension to conduct the ballot at a later date to allow for continued engagement with the trade and address the impact of issues affecting Town Centres. Meeting arranged in early January to finalise details.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A103: Establish and implement the regional thematic property grants for 2019/20 and ongoing delivery of the Barry Gateway and Innovation Quarter project.	31/03/2020	75	Green	8 vacant properties on Holton Road have been targeted for TRI thematic grant investment and one grant application is expected in the next quarter. It is likely that spend will be in line with expectations. Discussions are continuing with the NHS trust concerning the implementation of the Barry Gateway Scheme to allow the replacement of the existing surgery and the development of the Councils Compound site. The Goods shed development in the IQ is progressing well with the support of a loan obtained by the developer through the TRI programme.
RP/A104: Work with Cardiff and Vale College to bring forward a new site for college.	31/03/2020	75	Green	The Council is continuing land disposal negotiations with CAVC and W Govt regarding proposed two-site campus at (i) the Council owned IQ Southern Debts Site (Barry Waterfront) and a (ii) Council owned site near Airport business park. These discussions should finalise in the first quarter of 2020.
HR/A008: Continue to work with service departments, and our key partners including local employers to increase the numbers of 16-24-year-old employees as a proportion of the wider workforce.	31/03/2020	50	Red	Current approach to 16 - 24 has seen us increase our number of apprentices to the highest in the last four years, however this hasn't directly impacted our 16-24 % of workforce, which has stayed the same. We have had 5 start in the last quarter.

We've seen a slight dip in apprenticeships since the new e-recruit system has been introduced; however, the new system does provide a lot more data around our demographics. Currently working on a wider Attraction Strategy to determine how we can further improve our 16 - 24 approach. This wider project is still at an early stage and will develop further over the coming months. |

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				The wider attraction strategy will also focus on how we widen this approach to consider traineeships and graduate programmes, our employee brand and diversity approach.
HR/A009: Work with the Department of Work & Pensions to provide a range of work placement/ work experience opportunities in the Council for volunteers in receipt of state benefits.	31/03/2020	75	Green	Work experience placements continue to be supported as we are approached by the DWP and other agencies around placements. This will also be considered as part of the Attraction Strategy how we can enhance this offering.
HR/A013: Work with our key partners including further education establishments and local businesses to increase opportunities for 16-24-year olds to participate in work experience opportunities in line with the Council's 16-24 Strategy.	31/03/2020	50	Red	As above, some slippage on this, but it is being picked up as part of a wider project on Attraction, this will work on defining our Employer Brand and using metrics from e-recruit to determine where we need to focus our efforts to improve our 16 - 24 numbers.
ER003				
RP/A059: Continue to deliver the Rural Development Strategy.	31/03/2020	75	Green	We have now held a workshop with the LAG to look at the key recommendations from the Mid-Term Evaluation and are in the process of creating an action plan to implement. Spend programme delivery profiles are on track, and we await to see if there will be an extension offered by Welsh Government to extend the existing programme before we commit the remaining funds.
RP/A086: Continue to strengthen our Town Centres including through the Town Centres Framework.	31/03/2020	75	Green	A great deal of focus on each of the TC's in the run up to Christmas to capitalise on peak shopping opportunities. Each TC focused on specific events which we supported and marketed accordingly. Successful roll out of the Econ Stimulus funding to support lighting initiatives to improve the shopping experience in the run up to the festive

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				season. Work ongoing to develop the Economic Growth Plan.
RP/A087: Progress regeneration projects across the Vale and deliver associated strategies.	31/03/2020	75	Green	Regeneration projects across the Vale of Glamorgan remain on track and the relevant project boards monitor progress to ensure actions are not slipping. Boards are meeting regularly and ensuring that the necessary decisions are made in respect of key projects, including the decisions around progressing the market site as a new Car park for Cowbridge, and negotiations with landowners regarding the Gateway project. Key projects include; Barry Gateway, Cowbridge Livestock market, Barry Island/Nells Point and Penarth Regeneration. The Council will be promoting 3 keys sites including Nells point, through the Cardiff Capitol Region at a major international real estate event known as MIPIM in the first Quarter of 2020. Work is also progressing on the Hood Road Goods Shed site and are on target, following support provided by TRI.
RP/A105: Complete the Barry Town Centre Gateway Regeneration Project.	31/03/2020	75	Green	Discussions have been ongoing with the NHS trust concerning the implementation of the Barry Gateway Scheme to allow the replacement of the existing surgery and the development of the Councils Compound site. 8 vacant properties on Holton Road have been targeted for TRI investment and one grant application is expected in the next quarter. The Goodshed project which has been partially funded by TRI and which also forms part of the wider gateway project is progressing well and finally a tendering process has been undertaken for the delivery of WelTag stage 3 work around the provision of a transport interchange and mixed use hub at Barry Docks Station.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A106: Deliver the projects as set out in the Penarth Heights S106 Strategy.	31/03/2020	75	Green	Significant progress has been made with tender and contracted works are progressing on the Windsor Road roundabout gateway scheme, and the award of contract on the Dingle park gateway artwork scheme.
NS/A001 (VS/A002): Further the feasibility study to get buses over the Cardiff Bay barrage, including further consideration of a Cosmeston Park and Ride facility.	31/03/2020	75	Green	WelTAG Stage 2 outcomes agreed. Further work to be undertaken to progress the feasibility of buses over the barrage. The Cosmeston P&R facility is not being taken forward as part of this study.
NS/A052: Complete open space improvement at Dingle Road.	31/03/2020	60	Red	This work is closely linked to the highway infrastructure works (fence line improvements are directly linked) entrance ways to be carried out at same time as highways works of which commenced on October 7th. Entranceways in process of being manufactured, required tree removal commenced, fence line scrub clearance arranged for Jan 2020. Internal educational / open spaces improvements consultation exercise completed – one officer is putting a brief together for artist involvement / interpretation based on this consultation
NS/A053: Complete the new skate park at Cogan Recreation Ground.	31/10/2019	100	Green	Skatepark now completed / scheme completed (just tree planting when site has dried out slightly)
LS/A003: Provide legal advice, guidance and support on legal matters in relation to Cardiff Airport and St Athan Enterprise Zone.	31/03/2020	75	Green	Throughout the year ongoing input from a Legal Services perspective will be provided when required i.e. on an ad-hoc basis. No advice on these matters has been sought from Legal Services during quarter 3.
LS/A004: Provide legal advice, guidance and support on legal matters in relation to the Council's major regeneration projects - ongoing instructions being received.	31/03/2020	75	Green	The Monitoring Officer/ Head of Legal and Democratic Services and a representative from Legal Services Property & Contract team are members of the Council's Strategic Projects Monitoring Group which oversees progress on the Council's major regeneration projects of particular note. Advice has continued to be provided in

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				relation to these matters throughout quarter 3 particularly regarding the Kymin and VEC.
ER004				
NS/A002: Continue to deliver transport improvement schemes associated with the Cardiff Capital Region Metro including cycle infrastructure and bus stop improvements from Weycock Cross to Cardiff Airport.	31/03/2020	75	Green	Penarth to Cardiff Barrage scheme - consultant for WelTAG Stage 3 to be appointed in January 2020. The J34 of the M4 to A48 WelTAG Stage 2 Plus study will be complete early 2020 and the GRIP 1 and 2 feasibility study is to be reviewed in the new year.
NS/A003: Progress additional modelling requirements to assist with the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys.	31/03/2020	50	Red	Awaiting costs on additional work to further this study. Information due in Q4.
LS/A016: Provide legal advice, guidance and support on legal matters in relation to transport improvement schemes associated with the Cardiff Capital Region Metro including bus prioritisation measures at Port Road and Cardiff Road.	31/03/2020	75	Green	Throughout the year ongoing input from a Legal Services perspective will be provided when required i.e. on an ad-hoc basis. No advice on these matters has been sought from Legal Services during quarter 3.
ER005				
NS/A054: Continue to improve the Active Travel highway network.	31/03/2020	75	Green	This is on-going and will be complemented by the new cycle hire pilot in Penarth
ER006				
RP/A029: Increase the number of innovative events which support the local economy and encourage existing events to be self-sustainable.	31/03/2020	75	Green	In addition to the start-up enterprise zone event, several grants were issued to new tourism events with the aim of driving footfall in town centres and other locations.
RP/A064: Explore further opportunities for commercial partnerships on Council sites for the provision of tourism activities.	31/03/2020	75	Green	Feasibility work is now progressing on several assets within country parks and the Knap with a view to investing in these locations to stimulate jobs and commercial activity.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A107: Implement the Destination Management Plan.	31/03/2020	75	Green	Ongoing. All aspects of the DMP are being delivered through the Tourism & Events team activity. Opportunities are being developed to work in partnership with others in delivering elements of the DMP, for instance through the Regional Destination Implementation Group for a SEW Consumer Campaign/Business Tourism etc. Continue to work with CRC to develop initiatives in the Rural Vale, and the roll out of past pilot projects that have successful outcomes.
RP/A108: Deliver a range of improvements to the Wales Coastal path in the Vale.	31/03/2020	75	Green	Second and final Wales Coastal path clearance cut completed. Works carried out to maintain or replace PROW structures along the Wales Coast path, as and when required. Tender submitted to Sell2Wales regarding repair works to steps at the life guard station, Llantwit major, contractor selected and works completed. Welsh Coastal path realignment works completed at Porthkerry. Tender submitted to Sell2Wales for Archaeological report and feasibility study on Welsh Coastal Path improvements at the Bulwarks, Porthkerry. Tender submitted for improvement work on Welsh Coastal Path Aberthaw.

Objective 4: Promoting sustainable development and protecting our environment

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER007				
RP/A109: Prepare and consult on relevant Supplementary Planning Guidance.	31/03/2020	75	Green	Draft SPGs currently being finalised. Anticipated that these will be reported to Cabinet in the Spring.
RP/A067: Determine statutory applications under Planning and other relevant Acts in accordance with the Local Development Plan (unless material considerations indicate otherwise).	31/03/2020	75	Green	During quarter 3, 298 applications have been determined in addition to 27 Non-material Amendments (NMA), 31 Pre-Apps and 43 Tree Applications bringing the overall total of applications determined to 398.
RP/A092: Continue a program of Planning Committee member training.	31/03/2020	75	Green	Chief Appeals officer for PINS (Planning Inspectorate) invited to present to planning committee and other members regarding decision making, appeals and costs in November 2019. In October members were invited to attend a session about Development Viability and Planning.
RP/A1010: Work with Planning Officers Society Wales and WLGA to ensure a satisfactory review of planning law.	31/03/2020	75	Green	In Q3, officers engaged with WG on the Draft National Development Framework and provided evidence to the Environment and Climate Change Committee in the Senedd.
ER008				
RP/A1011: Secure developer contributions through section 106 of the Planning Act to provide necessary infrastructure and improve community facilities.	31/03/2020	75	Green	We secured £319,374 developer contributions during Q3. This includes an application at Llandough Hospital (ref: 2018/01313/FUL) and an application for Phase II of the allocated site in Boverton (ref: 2018/00458/FUL). Further details can be found on the planning register.
ER009				
NS/A005: Continue to deliver the 3-year highway resurfacing plan.	31/03/2020	75	Green	Works to deliver the Council's Highway Maintenance 3 year resurfacing plan are continuing on programme with full spend of the allocated budget anticipated at the end of the financial year. To achieve this resurfacing work will continue

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				through to end of quarter 4.
NS/A007: Deliver a comprehensive road safety education, training and publicity programme to vulnerable groups identified within the Welsh Government Road Safety Framework.	31/03/2020	75	Green	The Council's programme of road safety education and training is continuing with kerb craft and child pedestrian safety training ongoing to end of financial year. It is planned to undertake motorbike training, bike safe and mega drive at RAF St Athan during Q4.
NS/A009 (VS/A055): Seek further opportunities to recruit volunteers for transport initiatives.	31/03/2020	75	Green	The Greenlinks service continues to recruit new volunteers
NS/A010: Review Civil Parking enforcement arrangements with Bridgend in line with outcomes from the Parking Strategy review.	31/03/2020	75	Green	The arrangements for the termination and decommissioning of the current partnership arrangements is ongoing with Bridgend County Borough Council with further meetings planned in January 2020 to discuss and decommissioning costs and handover arrangements to ensure continuity of service. Final arrangements are being made to purchase the required parking software systems to process parking charge notices through the Wales Penalty Processing Partnership which the Council have a service level agreement with at the current time. Consultation is continuing with BCBC staff regarding the necessary TUPE arrangements with a final meeting planned for the end of January 2020. The relevant job descriptions and person specifications for the new in-house team have been compiled and assessed through Job evaluation and it is anticipated that posts will be advertised shortly to ensure the necessary appointments are made to commence parking enforcement operations from 1st April 2020.
NS/A012: Continue to deliver structural improvements to the Murch Field and Dinas Powys Library bridges.	31/03/2020	75	Green	The design and procurement of both Murch Field and Dinas Powys Library bridges is progressing as planned with tender documents programmed to be issued and returned in

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				quarter 4. This will enable the appointment of a suitable contractor(s) and commitment of allocated funds. Negotiations with utility companies over necessary diversion of service apparatus is ongoing to de-risk the timescale for undertaking the Library bridge works during 2020 school summer holidays. Further discussion with the Murchfield community centre and football club representatives will take place in quarter 4 to coordinate the proposed works with minimal disruption to their operations and schedules. All necessary approvals from NRW will be required before works can commence on site.
NS/A055: Deliver any road safety transport schemes that are awarded funding in 2019/20.	31/03/2020	75	Green	Schemes are continuing
NS/A056: Continue to maintain the Greenlinks Community Transport Service.	31/03/2020	75	Green	Greenlinks continues to provide transport for those who are unable to access regular public transport
NS/A057: Implement the revised Parking Policy.	31/03/2020	0	Red	Cabinet Decision still awaited to agree a way forward. It is now anticipating a further report will be presented to Cabinet early in the new year to agree the Car Parking Policy for 2020/21.
NS/A058: Continue the Big Fill initiative for 2019/20.	31/03/2020	75	Green	Big Fill Initiative for 2019/2020 Is ongoing and media updates available for programme. This will be completed in Quarter 4.
ER010				
LS/A006: Provide legal advice, guidance and support on legal matters in relation to Five Mile Lane.	31/03/2020	75	Green	The new road is now open. However, work on the project is still ongoing and continuing legal advice and support is provided as and when required. In CPO procedural terms, entry on to land has been secured, advance compensation payments have been made and we are now working towards the formalisation of the land transfers etc.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
NS/A013 (VS/A012): Continue to deliver improvements to Five Mile Lane in partnership with Welsh Government.	31/03/2020	75	Green	The construction of the new road is now substantially complete and whilst the Principal Contractor has submitted Works Completion Certificate 01 the completion of the contract has not yet been formally agreed due to outstanding issues associated with the Road Safety Audit and surface drainage. A 30mph speed limit remains in place whilst certain road safety issues identified through the Stage 3 Road Safety Audit are addressed and a performance defect has been issued in respect of surface water drainage for the scheme for which the contractor and their main designer will need to demonstrate that the completed drainage is adequate to cope with the flood risks set out contract requirements. until such time that Works Completion is agreed the new road remains the responsibility of the Principal Contractor, albeit the Council has agreed early completion of the section of road from Hawking centre to Weycock Cross to facilitate essential DCWW rising main installation works which are required to be completed by end March 2020. The installation of a Toucan Crossing on Port Road immediately west of Weycock roundabout junction as part of the Five Mile Lane project has also been delayed facilitating DCWW rising main installation works and will now likely be progressed during the maintenance period for the contract in the new financial year.
RP/A1012: Oversee the delivery of improvement works associated with Five Mile Lane.	31/03/2020	75	Green	The scheme is in line with the revised programme agreed. There is some concern about the performance of the drainage element of the completed works and programming, performance and costs are being reviewed with the contractor.
ER011				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
NS/A059: Continue to promote the Welsh Government concessionary travel scheme.	31/03/2020	75	Green	The Council has been working closely with Transport For Wales and WG to assist in the bulk renewal of all concessionary bus passes.
NS/A060: Undertake a review of the post 16 School / College transport policy.	31/03/2020	N/A	N/A	This action will now be carried forward into the next financial year with a Business Cabinet meeting scheduled in 2021 to discuss this further.
NS/A061 Undertake review of fare paying school transport buses.	31/08/2019	100	Green	Cabinet have given consent to the decision to withdraw funding for this service and therefore this action is now completed. Scrutiny Committee to review in the new year.
ER012				
NS/A014: Continue to identify funding to improve the National Cycling Network Route 88 as identified in Active Travel integrated networks maps.	31/03/2020	75	Green	This is on-going and will be complemented by the new cycle hire pilot in Penarth.
ER013 – No actions				
ER014				
RP/A094: Progress the beneficial re-use of the Nell's Point site at Barry Island.	31/03/2020	75	Green	Project Board has reviewed programme and the Council will be marketing the site as part of the Cardiff Capitol Region at a major international real estate event known as MIPIM in the first Quarter of 2020. The project Board is also awaiting the preparation of an investment strategy to further inform options for the delivery of leisure and hotel uses on the site. The site continues to form part of a package marketed separately by the Department for International Trade and remains a key site within City Deal promotional material.
RP/A1014: Dispose of the former toilet block Nell's Point.	31/03/2020	75	Green	Planning and Listed Building applications submitted in second quarter of 2019 and awaiting determination. The preferred bidder remains committed to the scheme and

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				discussions are ongoing around the condition of the building and the retention of key elements as part of any development.
RP/A1015: Complete the marketing and disposal of a number of land parcels at Nell's Point.	31/03/2020	75	Green	Planning and Listed Building applications submitted in second quarter of 2019 and awaiting determination. The preferred bidder remains committed to the scheme and discussions are ongoing around the condition of the building and the retention of key elements as part of any development.
RP/A1016: Enhance and protect local biodiversity and habitats through the Communities Act and land use planning system.	31/03/2020	75	Green	During quarter 3, 298 applications have been determined none of which have had an adverse effect on either a SSSI or SINC.
LS/A007: Provide legal advice, guidance and support on legal matters in relation to regeneration of Barry Island - ongoing instructions being received.	31/03/2020	75	Green	Still at the agreement for lease stage for the former toilet block. The agreement is conditional on planning permission (including listed building consent) being obtained. The application has been submitted and is in the process of being determined.
ER015				
NS/A063: Implement the conversion of non-LED to LED lighting on main roads.	31/03/2020			Duplicate of NS/F028 (Corporate Health).
NS/A064: Review our existing fleet with a view to purchase new vehicles (from the Neighbourhood Replacement Fund) in line with current EU Environmental Standards including the ability to operate on alternative fuel modes.	31/03/2020	75	Green	All vehicles and plant equipment that has and is being purchased, leased or hired during this financial year meet current EU emission standards. Additional to this on purchasing vehicles and plant all alternative fuel options are explored prior to purchasing a diesel engine model. On selecting a diesel vehicle this vehicle is then run on 5% biodiesel.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
FIT/A005 (FS/A005): Continue to meet our commitments under the CRC Energy Efficiency scheme and achieve annual certification.	31/03/2020	90	Green	CRC report has been submitted. The internal audit on submission commenced in October 2019 however this has not yet been finalised. An update will be given in Q4 in this respect.
FIT/A006: Implement the Refit (energy efficiency improvement) programme across the Council and work with services to ensure they benefit from the scheme.	31/03/2020	50	Red	The project team are currently considering the delivery of projects in a slightly different way to current proposals, which will achieve a similar outcome that the Re:fit project would deliver. Discussion are ongoing and an update on these proposals will be provided in Q4.
FIT/A011: Work with colleagues across the Council to achieve the new targets in the Vale of Glamorgan Council Carbon Management Plan 2018-22.	31/03/2020	75	Green	Work is ongoing with regard to the electric vehicles and Energy Saving trust are due to finalise the report in February. The outcome of the capital bid for electric vehicles and charge points is not yet known. Further schemes for the application of photovoltaic panels and LED lighting at various schools have been developed by the energy team.
ER016				
NS/A065: Achieve the national recycling target of 64% for 2019/20.	31/03/2020	75	Green	This a statutory recycling target year with a target of 64%. The service area is exceeding the target. Qtr. 3 performance does not include 200 tonnes of stored recycling being held at Cowbridge at the end of Q3. Target achieved in this quarter 71%.
NS/A066: Continue with utilising waste wardens (post residual restrictions) to ensure households are recycling as much as possible and adhering to new arrangements.	31/03/2020	75	Green	Wardens continue to work towards encouraging residents to recycle as much as possible within their homes, offering advice and assistance where and when required.
NS/A023: Develop and implement a Waste Reduction Strategy.	31/03/2020	75	Green	Wardens continue to work towards encouraging residents to recycle as much as possible within their homes, offering advice and assistance where and when required. Due to the amnesty over the Christmas and New Year period wardens

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				will be carrying out additional monitoring of residual waste w/c 13.01.2020 to ensure residents are complying to the 2 bag limit.
NS/A024: Remodel our waste management infrastructure.	31/03/2020	75	Green	The implementation of the first phase of service changes was successfully introduced in October 2019. to the Rural Vale. A further number of vehicles are due to be received by the Council during Quarter 4 to enable the introduction of the collections blue print into the Barry area.
NS/A067: Introduce the collections blueprint on a phased approach.	31/03/2020	75	Green	The first phase of the collections blueprint was successfully implemented within the Rural Vale. Offtakes of the material collected to date have reported outstanding levels of material quality. Planning has commenced for introducing these changes into the Barry area during April/May 2020.
NS/A025: Develop a 7-year Waste Management Plan (2018-25).	31/03/2020	75	Green	Changes are still being well received by residents in the Rural Vale. Plans are now being devised to roll out the collection blue print into the Barry area as the second phase. Once this phase has been introduced, we will look to bring the remaining areas of the Vale of Penarth and Dinas Powys on board to the source separated collections.
NS/A068: Bid for the annual Welsh Government Environment Grant.	31/03/2020	75	Green	Bids submitted in Quarter 4 for new grant.
NS/A029: Progress the development of a waste transfer station and rationalisation of existing operational depots (subject to Welsh Government Collaborative Change Programme funding).	31/03/2020	75	Green	The pre-planning application for the Waste Transfer Station was submitted during December 2019. It has been requested to the Planning Dept that the planning consultation to run at the end of January to mid-February 2020. Early construction works are running concurrently to the planning and environmental permit submissions at Atlantic Trading Estate.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
NS/A070: Explore the options for a new Western Vale Household Waste Recycling Centre once the existing site lease expires (December 2019).	31/12/2019	75	Red	Draft plans of an alternative site area size prepared and further adverts will be placed in quarter 4. This was not concluded in quarter 3 as the site requirement has changed to explore an option to land purchase. The options available to the Council will be concluded in quarter 4.
NS/A073: Roll out a Vale wide litter dropping campaign.	31/03/2020	75	Green	Joint working continues with Keep Wales Tidy officers to monitor and reduce littering within the Vale. An action plan has been formed and agreed which will be worked through throughout 2019/2020.
NS/A028: Introduce new Public Space Protection Orders (PSPO's) under the Anti-social Behaviour, Crime and Policing Act 2014 (ABCPA 2014) to enforce dog related offences i.e. dog fouling.	31/03/2020	75	Green	The PSPO's are planned to be submitted to full Council in quarter 4 and implementation for the spring/summer of 2020.
NS/A074: Establish a new internal enforcement team to help maintain high standards of environmental cleanliness.	31/03/2020	75	Green	Environmental Enforcement transferred over on 1st October, 2019. Staff are in place. Policy Completed ready for consultation and submission to Cabinet November, 2019. Delegated Authority in place. Report hoping for January 2020 - Legal currently confirming Byelaws ad PSPO's. Software installed around cameras, all officers have access to the system and camera are currently in use. Fixed Penalty Notices have been issued around Environmental Enforcement. TUPE arrangements currently in place for PCN's which will commence 1st April, 2020. System currently been sought. Camera Car currently been sourced.
ER017				
N/A				
ER018				
NS/A030: Monitor the changes in coastal waters and coastal erosion at Penarth in accordance with the Shoreline Management Plc.	31/03/2020	75	Green	The collection of wind, wave and tide data at Penarth Pier continues to be ongoing with equipment in-situ on site. Regular topographic monitoring of Penarth frontage has

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				been undertaken with delivery manged by the WCMC which is embedded within the Vale's drainage team. In addition, laser scan and drone survey has been undertaken to monitor recent cliff falls.
NS/A031: Complete the delivery of the Llanmaes Flood Alleviation Scheme.	31/03/2020	75	Green	The land negotiations with third party land owners has commenced and is progressing adequately at this time, albeit no specific agreements over the necessary works has yet been confirmed or formalised. Detailed design has been submitted by consultants and is under review internally before progressing the necessary planning and procurement of the scheme. Liaison with NRW will now be facilitated through the planning process for the scheme. The programme is to commence works on site next Summer 2020 subject to land negotiations, all necessary consents, including future grant application to Welsh Government.

ER019

All Actions under ER019 were completed in Quarter 1

APPENDIX 2: Performance indicators

Objective 3: Promoting regeneration, economic growth and employment

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/004: Rate of new active businesses per 10,000 working age population.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4
CPM/095: Percentage of working population with no qualifications.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4
CPM/137: Gross Value Added (GVA) per hour worked (relative to UK	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4

average).						
CPM/138: Percentage of people in employment who are on permanent contracts (or on temporary contracts and not seeking permanent employment) and who earn more than 2/3 of the UK median wage.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4
CPM/139: Percentage of people in employment.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4
What difference have we made?						
CPM/078: Average vacancy rate in the Vale's main town centres.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4
CPM/087: Total number of visitors to the Vale of Glamorgan for tourism purposes (as measured by STEAM survey).	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4
CPM/253: Total number of staying visitors to the Vale of Glamorgan for tourism purposes (as measured by STEAM survey).	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4
CPM/254: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a serviced stay (this includes hotels, guest houses and B&Bs) (as measured by STEAM survey).	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/255: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a non-serviced serviced stay (this includes self-catering, C&C and alternative e.g. Shepherds Huts etc) (as measured by STEAM survey).	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator						Commentary
CPM/256: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have an SFR stay (staying with friends or relatives) (as measured by STEAM survey).	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/257: The number of jobs created in the Vale of Glamorgan Enterprise Zone.	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How well have we performed?						
CPM/230: The Percentage of surveyed residents who consider our town centres including Barry, Penarth, Llantwit Major and Cowbridge to be attractive places to visit and shop.	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How much have we done?						
CPM/079: Number of facilitated visits to country parks and heritage coast.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/081: Number of communities/ groups supported to lead on the delivery of community projects.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/145: Number of visitors to Barry Island weekender events.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Objective 4: Promoting sustainable development and protecting our environment

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/146 (PAM/043): Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.	119	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/147: Number of properties	N/A	N/A	No Target	N/A	N/A	Annual well-being national indicator. To be

(homes and businesses) at medium or high risk of flooding from rivers and the sea.						reported at quarter 4.
CPM/148: Area of healthy ecosystems in the Vale.	N/A	N/A	No Target	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/149: Quality of the air we breathe: Levels of nitrogen dioxide (NO2) pollution in the air.	N/A	N/A	No Target	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
What difference have we made?						
CPM/016: The percentage of reported fly tipping incidents which lead to enforcement activity.	No data available	0%	10%	Red	N/A	This remains low as a result of the types of waste fly tipped as it is notoriously difficult to catch offenders where there is no traceable evidence.
CPM/151: Percentage increase in mileage undertaken by Council pool car fleet.	11.7	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/154: Percentage of Council street lights that are LED.	66.85%	67.93	80%	Red	↑	Salix funding available to replace another 3713 lanterns to LED on Strategic Routes over the next 18 months. It's anticipated work will be completed late 2020
How well have we performed?						
CPM/006: The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/013: The Cleanliness Index.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/014 (PAM/010): Percentage of highways inspected of a high or acceptable standard of cleanliness.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/017: Percentage of adults 60+ who have a concessionary bus pass.	83.29	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/020 (PAM/018): Percentage of all	90.66%	96.83%	90%	Green	↑	The team has worked hard to ensure applications

planning applications determined within required time periods.						as dealt with within prescribed timescales.
CPM/021: The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	93%	95.3%	93%	Green	↑	The team has worked hard to ensure applications as dealt with within prescribed timescales
CPM/031: Percentage of people satisfied with cleanliness standards.	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/155: Satisfaction with public transport including a) accessibility and b) road safety.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/156 (PAM/019): Percentage of appeals against planning application decisions dismissed.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/158: Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'.	91.53	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/238: Percentage of Dangerous Structures inspected within 1 working day of receipt.	100%	100%	100%	Green	↔	The team continues to prioritise the urgent inspection of reports of dangerous structures.
CPM/239: Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	62.5%	70%	62%	Green	↑	The team has worked hard to ensure applications as dealt with within prescribed timescales
CPM/258 NEW CPM: Satisfaction with public transport in the Vale of Glamorgan	N/A	N/A	No Target	N/A	N/A	Annual Performance indicator. To be reported at quarter 4.
How much have we done?						
CPM/159: Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

maintained as a naturalised area.						
CPM/161: Value of investment levered into the Council that is dedicated to transport improvement schemes.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/164: Number of beach awards achieved.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/241: Amount of s106 money secured in the financial year.	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.
CPM/242: Amount of s106 money spent in the financial year.	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.

APPENDIX 3 – Additional Performance Indicators (Well-being Outcome 2)

Objective 3: Promoting regeneration, economic growth and employment

No measures currently exist under this section.

Objective 4: Promoting sustainable development and protecting our environment

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	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/030: The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio-wastes that are composted or treated biologically in another way.	65.01%	71%	65%	Green	↑	This a statutory recycling target year with a target of 64%. The service area is exceeding the target. Qtr. 3 performance does not include 200 tonnes of stored recycling being held at Cowbridge at the end of Q3.
How well have we performed?						
PAM/020: Percentage of principle A roads that are in in overall poor condition.	N/A	N/A	N/A	N/A	N/A	Annual national indicator. To be reported at quarter 4.
PAM/021: Percentage of principle B roads that are in overall poor condition.	N/A	N/A	N/A	N/A	N/A	Annual national indicator. To be reported at quarter 4.
PAM/022: Percentage of C roads that are in overall poor condition.	N/A	N/A	N/A	N/A	N/A	Annual national indicator. To be reported at quarter 4.
PAM/035: Average number of working days taken to clear fly-tipping incidents reported to the authority during the year.	1.66 days	1.4 days	3 days	Green	↑	Waste Management has removed reported fly tipping within the target timescale and aims to maintain this high performing level of service. During quarter 2 it took 87 working days to clear the 66 fly tipping incidents.
How much have we done?						
There are currently no additional national measures reported under this section.						

Our overall RAG status for 'Aspirational and Culturally Vibrant' is **GREEN**

1.0 POSITION STATEMENT

Overall, we have continued to make positive progress in delivering our Corporate Plan priorities in relation to the Well-being Outcome 3 Objectives of, 'Raising overall standards of achievement' and 'Valuing culture and diversity'. This has contributed to an overall **GREEN** status for the Outcome at Quarter 3.

93% (55/59) of planned activities aligned to an Aspirational and Culturally Vibrant Vale have been attributed a Green performance status reflecting the exceptional progress made during the quarter. 7% (4/59) of actions were attributed a Red performance status. There is a need to progress work with partners to develop a continuing care policy and framework for agreeing continuing care packages for children and young people; improve equality monitoring data within the Shared Regulatory Services to enable more informed decisions about service delivery; conclude work on the "Code of Practice for Ethical Employment" including mandatory training to all staff and embed the 'More Than Just Words' framework across the Social Services Directorate. The School Business Manager project will now be considered alongside other reshaping projects linked to council-wide services to school provision as no further instruction has been received from Welsh Government on its intensions following the initial pilot.

Of the 41 measures aligned to this Well-being Outcome, 21 have been reported in Quarter 3. A further 20 are annual measures, which will be reported at the end of year when the data becomes available. Of the 21 PI's for which data was reported, 10 measures were attributed a RAG status. Of these, 50% (5) of PI's were attributed a Green status, 50% (5) were attributed an Amber status and 0% (0) a Red status. A RAG status was not possible for 10 measures as Welsh Government ceased its arrangement of setting aggregated targets at local authority and regional level for the current academic year.

1.1 PERFORMANCE SNAPSHOT

ACTIONS
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall **GREEN** RAG status for this outcome.

PERFORMANCE MEASURES
Our performance against performance measures is on track, giving us on overall **AMBER** RAG Status against this outcome.

Service Plan Actions
Objective 5: Raising overall standards of achievement

22 (G)	0 (A)	1 (R)	N/A	Total
			1	24

Objective 6: Valuing culture and diversity

33 (G)	0 (A)	3 (R)	N/A	Total
			0	36

Total for the Outcome

Performance Measures
Objective 5: Raising overall standards of achievement

3 (G)	5 (A)	0 (R)	N/A	Total
			21	29

Objective 6: Valuing culture and diversity

2 (G)	0 (A)	0 (R)	N/A	Total
			10	12

Total for the Outcome

55 (G)	0 (A)	4 (R)	N/A	Total
			1	60

5 (G)	5 (A)	1 (R)	N/A	Total
			31	41

1.2 Objective 5: Raising overall standards of achievements

Of the 29 indicators identified for Objective 5, 10 are annual and will be reported at the end of year (31st March 2020). Data has been reported for the remaining 19 indicators at Q3, with a RAG status attributable to 8. Of these, 2 have been attributed a Green performance status, 5 Amber status and 1 with a Red status.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
AC1: Improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources. (2019/20)	2	G	↔
AC2: Secure improved outcomes for groups of learners at risk of underachievement, such as those entitled to free school meals. (2017/18)	7	G	↔
AC3: Increase the learning opportunities for disadvantaged individuals and vulnerable families. (2018/19)	2	G	↔
AC4: Reduce the number of young people not in education, employment or training. (2019/20)	2	G	↔
AC5: Improve outcomes for post 16 learners through greater cooperation between schools, training providers and businesses. (2017/18)	3	G	↔
AC6: Implement the Youth Service National Outcomes Framework to ensure young people (11-25) can access quality youth support services. (2017/18)	3	G	↔
AC7: Secure aspirational outcomes for learners with additional learning needs through early intervention and effective collaboration in line with the proposed Additional Learning Needs Bill. (2017/18)	2	G	↔
AC8: Progress the school modernisation programme by completing the new Llantwit Major Learning Community and the development of proposals for secondary school provision in Barry. (2017/18)	2	G	↔
AC9: Develop a new school modernisation programme in readiness for the next 21st century schools funding due to commence in 2019/20. (2019/20)	1	G	↔

1.3 Objective 6: Valuing culture and diversity

Of the 12 indicators identified under Objective 6, 10 are annual. Data was available for the remaining 2 quarterly measures, (CPM/051) and (CPM/043), which were both attributed a Green status for the period.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
AC10: Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (2019/20)	8	G	⬌
AC11: Work with partners to promote the use of the Welsh language. (2019/20)	2	G	⬌
AC12: Implement the Welsh Language Standards to improve access to services and information. (2019/20)	12	G	⬌
AC13: Work with community partners to deliver a vibrant and diverse library service. (2017/18)	6	G	⬌
AC14: Establish an Education Arts Hub within the Central Library in Barry. (2017/18)	4	G	⬌
AC15: Review and Implement the Vale Arts Strategy with an increased focus on marketing and regional working. (2018/19)	2	G	⬌
AC16: Protect and where possible enhance the built heritage of the Vale of Glamorgan and preserve it's unique and distinctive heritage assets and environment. (2019/20)	2	G	⬌

1.4 PERFORMANCE EXCEPTIONS

1.4.1 Objective 5: Raising overall standards of achievement

Corporate Plan Action AC002: Secure improved outcomes for groups of learners at risk of underachievement, such as those entitled to free school meals.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
AA/A029: Work with partners to develop a Continuing Care policy that sets out an agreed framework for addressing continuing care packages for children and young people whose needs in this area cannot be met by existing universal and specialist services alone.	50	R	⬌	The LA has worked with the partners to create a local Continuing Care Policy; however, this has been superseded by WG guidance which has since gone out for consultation. It is taking longer than expected for WG to produce revised guidance that considers as many of the comments as possible. Once the guidance is published, this work will progress and will reflect the new WG guidance.

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

1.4.2 Objective 6: Valuing culture and diversity

Corporate Plan Action AC010: Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
SRS/A013: Improve equality monitoring data to enable more informed decisions about service delivery.	50	R	↔	The review scheduled for Q3 did not take place and has now been rescheduled to be undertaken in Q4.
HR/A015: Work with the Procurement Service to implement Welsh Government's "Code of Practice for Ethical Employment" including delivering mandatory training to all staff covering employment issues relating to Modern Slavery and human rights abuses in line with the 2015 legislation and utilising the Council's digital learning platform, iDev.	50	R	↔	The implementation of the real living wage is still under consideration by CMT. Still awaiting advise on information relating to the pay award for NJC green book staff from the WLGA. It is anticipated that this will be available during Q4 and will determine whether the Council needs to review its pay structure again following the changes made in April 2019.

With the Operational Manager leaving during Q3 and the new Head of HR and OD commencing, work on Modern Slavery and WG code will now progress into the new year. |

Corporate Plan Action AC012: Implement the Welsh Language Standards to improve access to services and information

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
RM/A017: Continue to implement and embed the 'More than Just Words' Framework across the Social Service Directorate.	50	R	↔	No Regional Forum meetings during the quarter, the October meeting being cancelled by Cardiff Council. Departmental and Corporate leads continue to meet to discuss local initiatives. Pilot within Residential Homes completed satisfactorily. Discussions to follow regarding further roll out.

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

1.5   OUR ACHIEVEMENTS

- Work is progressing with key partners to improve Welsh medium provision and specialist support for additional learning needs (ALN) learners in the Vale. The map and gap exercise concluded in the quarter identified the need to develop a range of resources/interventions to improve provision for children and young people with ALN in Welsh medium education. As a result of this work, organisations have been commissioned on a regional basis to develop literacy, numeracy and speech and language resources for Welsh medium schools.
- Positive progress continues in relation to pupil attainment with improvements seen in the performance of pupils eligible for free school meals (eFSM) in summer 2019. At Foundation Phase, over 85% of eFSM pupils made at least the expected level of progress from Reception to the end of year 2 across all areas of learning (LCE -86.69%, LCW -

- 99.27%, MDT -90.59%, PSD – 88%). Over half of eFSM pupils made higher than expected progress across the phase (LCE -48%, LCW -72%, MDT -56.89%, PSD – 53%).
- At Key Stage 2, over 75% of eFSM pupils made at least the expected level of progress across the key stage (English- 89.4%, Welsh- 76.9% and mathematics 89.5%).
- At Key Stage 3, over 40% of eFSM pupils made at least two levels of progress across the key stage (English- 40.3%, Welsh- 33.3%, Mathematics- 41.7% and Science 48.5%).

- We continue to develop and enhance provision in line with current Welsh Government priorities and criteria for the Families First initiative. The referral process through FFAL has improved service delivery and is ensuring appropriate referrals are being made or signposted in a timely manner. FACT, Parenting and Youth well-being teams are working to capacity and continue to support families and young people, although issues remain with their ability to deal with the high volume of referrals. Reshaping of the services relating to Families Achieving Change Together (FACT) and the Team Around the Family (TAF) service is complete and a new manager has been appointed, which will contribute to improved services for customers. Youth well-being teams continue to rollout Mental Health First Aid training to schools and other providers increasing available capacity and knowledge to support young people and their families. The joined-up approach to working between these various initiatives is contributing to better targeting of services, maximisation of limited resources and reduction in the duplication of effort.

- We are successfully utilising European Social Funding to increase the number of young people remaining in education, entering employment or training with a specific focus on the 11-24 age group and relationships remain very positive within all schools that are delivering the I2A project. In partnership with two schools, two members of the I2A Vale team have been nominated and short listed in the Teaching Awards Cymru, under the category of Youth Work in School. The I2W project has also made significant progress in engaging young people and ensuring they achieve positive outcomes and is one of the highest performing projects across the Welsh regions. However, the funding used to help young people access/undertake training or employment has been fully utilised for the year and this may impact negatively on our performance in terms outcomes achieved in the last quarter of 2019/20. Work is ongoing to look at how this will be managed as the project moves forward.

- We continue to actively promote opportunities for learners of all ages to practice their Welsh language skills outside of schools and classroom settings, through initiatives such as Clwb Ni. Clwb Ni continues to run on a weekly basis attracting 38 children in the first term alone as well as their parents, childminders and grandparents, allowing them to also actively engage in the activities carried out through the medium of Welsh. This provides children and their families with the opportunities to further enhance their skills and engage with others at all levels.

- Positive progress has continued to be made in providing opportunities for Council employees and volunteers to learn and improve their proficiency in Welsh. 64 staff members have so far enrolled on Welsh adult courses provided by 'Learn Welsh, Dysgu Cymraeg' in the Vale.

- We are working with schools to reduce pupil absence and exclusions, particularly in primary schools. Improving the attendance of pupils in schools is a key priority the Council as regularly attending school is critical to ensuring pupils achieve to the best of their ability and get the best possible start in life. There are 4 targeted or linked schools this year, these are Jenner, Y Daith, Palmerston and Oakfield and a multi-strategy approach is being taken to engage with these schools, their pupils and their parents to raise the profile of attendance in order to reduce absenteeism. 15 fixed penalty notices (FPNs) have been raised so far this year as a result of regular non-attendance of pupils at school.

- We continue to support and develop opportunities for participation in cultural and arts events across the Vale. During the quarter, seasonal events were held at Palmerston Centre including a Welsh Language event, a Christmas tree festival involving learners and tutors. Two tutors were nominated for the Inspire Tutor Awards and will attend a presentation event in the New Year. There was a focus on local arts and artists with a photographic exhibition by Barry Photography Club, an exhibition of art work by Vale artists, and an exhibition by the Vale Craft Network all of which was very well supported. The local interest for these exhibitions has also helped generate increased income from sales commissions.

- Positive progress has continued this quarter in increasing the number of events and programmes within community libraries, contributing to the reported increased visitor numbers for the quarter. Figures have remained higher than predicted this year, with 3911.8 visits per 1,000 population against the target of 3728.25. We continue to promote and run many events such as adults colouring club, amser stori, bounce and rhyme, chatterbooks, code club, coffee mornings, cultural/citizenship activities etc. to increase visits and usage.
- We have completed our actions for 2019/20 and have made our Stonewall Workplace Equality Index submission for 2020 and feedback is due in Q4. During the quarter, work also commenced on a draft Strategic Equalities Plan

- for 2020-2024 with comments due to be finalised in early Q4. This work in line with the council's commitment to promote a supportive working environment for all employees.
- We continue to provide targeted digital access and literacy opportunities with particular reference to deprived areas and hard to reach groups. Through a successful bid via the Jisc Digital Strategy, £30,000 has been invested in new computer equipment to support learning and is enabling us to continue to provide digital learning programmes using up to date equipment to target learners in a wider range of venues across the community. In first term, 14 learners achieved an ECDL qualification, 13 at level 2 and 1 at level 1.

1.6   OUR CHALLENGES

- Whilst standards of achievement across the Vale are good and represent an improving picture, there remains a need to ensure that the input from the Central South Consortium Joint Education Service in schools continues to deliver the required impact and improvements in terms of continuing to raise attainment levels across the Vale of Glamorgan and improving Estyn inspection outcomes. Under the new inspection framework, which was introduced in September 2017, only 2 schools have been judged as excellent for the inspection areas of standards and teaching and learning experiences. In addition, there is a need to ensure schools are supported and remain focussed in working towards a system of self-improvement.
- Overall, standards achieved by children eligible for free school meals have continued to improve and outcomes for children looked after by the local authority compare well with the Welsh average. The performance of pupils with English as an Additional Language (EAL) in Vale schools is good and in line with pupils' level of language acquisition, with most pupils successfully achieving qualifications in their home language in the academic year 2018/19. However, we recognise that the outcomes for children looked after do not compare well with those of other children in all key stages and more work needs to be done to address this. We also recognise that the overall level of exclusions of children and young people from schools needs to reduce. Improving the progress and attainment of pupils who are eligible for free school meals and those who are not remains a priority for the Council going forward and we are taking decisive action to address this.
- We are seeing increasing demand for Additional Learning Needs (ALN) provision and increasing customer expectations which continue to place additional pressure on both central education resources and on individual schools' budgets. The Additional Learning Needs and Education Tribunal Act places increased duties on the local authority which impacts on the teams to deliver services in line with these expectations. Welsh Government have recently put back the implementation date for the ALN Act by a year to September 2021 in order to provide more time to prepare for the impact of the Act. This is a particularly complex area of change and the additional time provided by the delay in the implementation of the Act will be needed.
- Britain existing the European Union at the end of January 2020, presents challenges in funding for a number of initiatives such as Families First, Inspire to Achieve and Inspire to Work which have traditionally been funded through ESF grant funding. Not knowing the where funding will come from, the level of funding and the duration of the funding if any, creates instability and uncertainty in terms of planning future work which may in turn impact on sustaining the high levels of performance achieved to date in delivering these initiatives. There is a need to ensure that appropriate exit strategies are in place for ESF all funded projects.
- The demand for specialist places for children and young people is increasing, and meeting this demand is extremely challenging. The need for out of county placements (for pupils with needs that cannot be met within the Vale) also continues to place pressure on the Directorate's budget savings, this budget is volatile and can be significantly affected by changes to a small number of placements of pupils. Work is ongoing to consider wherever possible, appropriate alternatives within county to meet the educational needs of children whilst minimising costs.
- The launch of the Cymraeg 2050 Strategy (seeking 1 million Welsh speakers by 2050), and the Welsh Government's rapid review of the Welsh in Education Strategy Plan (WESP) framework will have a substantial impact on the 21st Century Schools programme and the Council's requirements within its local WESP. It will also have financial implications in delivering appropriate specialist or transitional support through the medium of Welsh.
- With the removal from the Welsh Government of the protection of school budgets, there has been found an increasing need for support to schools to enable management of their budgets, focusing in schools where cost of inflation and demographic increases are higher than budget growth. This current trend is placing immense pressure on central education services at a time when further service efficiencies and budget savings are needed.
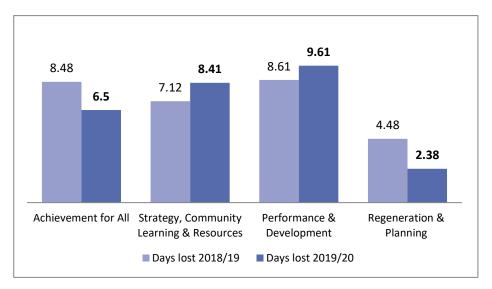
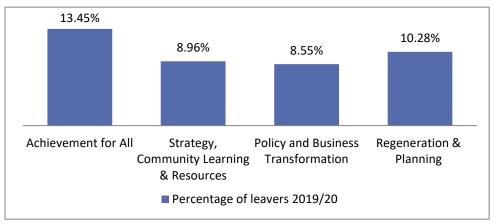## 2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

2.1 PEOPLE

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

Across the Council (including schools) between Quarter 3 2018/19 and Quarter 3 2019/20, the number of days lost per full time equivalent (FTE) due to sickness increased by 1.31 days from 6.32 working days lost in Quarter 3 in 2018/19 to 7.63 days in Quarter 3 2019/20.

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 for services contributing to this Well-being Outcome during Quarter 3 2019/20 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 Q3 2019/20.

2.1 PEOPLE

Positive progress continues to be made in relation to a number of ongoing workforce related issues identified by services contributing to this Well-being Outcome. Overall, 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. Key highlights for Q3 include:

- The Learning & Skills Directorate continues to make positive progress in its work with Organisational Development to ensure that employees and volunteers remain supported to develop the broad skillset required to support the new ways of working, including regional working in a variety of contexts and settings informed by corporate initiatives. During the quarter, Adult & Community Learning Service participated in a cross-region training programme as part of its approach to further upskill its workforce.

- During the quarter, Officers have accessed appropriate training on all aspects of the Additional Learning Needs Act e.g. Developing Individual Development Plans, Overview of the ACT and Person Centred Planning. This preparation will enhance staff skillsets thus enabling them to implement these new ways of working in educational settings during the coming year in line with the regional ALNET implementation plan.

- Work remains ongoing within the Learning & Skills Directorate to ensure we effectively engage with part-time and sessional employees and volunteers in the Council's reshaping agenda. The Adult & Community Learning Service run a training course for Volunteers who wish to work in the Adult Community Learning sector.

- Across a number of service areas contributing to this Outcome, innovative approaches to recruitment are being developed and progressed aimed at attracting and retaining people to work in traditionally hard to recruit areas. For example, we continue to fund staff through day release educational courses and employ graduates and support their professional qualifications.

- We continue to promote and provide opportunities for staff to improve their language skills throughout the quarter through various activities including a social media campaign, 'Our Work in Welsh' theme days and singing sessions, culminating in a promotion day on the 6th December, 'Mae Gen I Hawl', using a Welsh toolkit information display in the Civic Office reception. This was undertaken in partnership with Menter Bro Morgannwg and our LearnWelsh team resulting in increased take up of adult courses (64 so far).

- Within Regeneration and Planning, good progress is being made maximising regional working opportunities to improve resilience and skill sets within teams. This has included the use of professional networks and regional partners to provide resilience in areas of specialism such as minerals planning, plan making and building control. It is anticipated that the evolving strategic development plan may allow further opportunities for regional working which will be fully explored.

- The Performance & Development Service continues to build resilience within its teams by focussing on up-skilling and increasing flexibility in skill sets and encouraging self-development as aligned with the Employee Core Competency Framework and the Management Competency Framework.

2.2 FINANCIAL

At Q3, the revenue position remains challenging for services contributing to this Well-being Outcome.

The Learning and Skills Directorate is predicting an overspend of £888k this year. This is after a planned draw down from reserves of £136k. Significant cost pressures remain within the Learning & Skills Directorate due the increase in children and young people with complex needs. This is placing huge pressure on current in-county provision which is over capacity. It has been necessary to create additional places by enhancing current provision in order to meet demand, particularly for those children with complex social emotional and mental health difficulties. In order to meet this need two specialist resource bases have been developed at Gladstone Primary School in partnership with Ysgol Y Deri. These bases are developing a trauma informed approach which recognises the impact of Adverse Childhood Experiences (ACEs) on the development of young people. It is difficult to predict the outturn of this budget due to the volatility of the numbers and complexity of issues being presented. In addition, the specialist provision required often individual and can be very expensive.

For the Managing Director and Resources Directorate, it continues to be anticipated that the majority of services will outturn on budget overall. For Regeneration the budget is still forecast to have a balanced budget at end of year, there still remains a concern over historic savings targets for car parking charges and commercial opportunities within the Countryside Division. Efforts are continuing to be made across the Division to reduce expenditure to mitigate the pressures on the budget, hence the service is still hoping to achieve a balanced budget at year end.

So far, all services contributing to this Well-being Outcome remain on track to deliver their required savings targets for the year (Learning & Skills Directorate £162k, Policy & Development £69k and Regeneration & Planning £29k) and have been attributed a green performance status for the quarter. Updates on progress against the savings targets will continue to be monitored throughout the year.

At Q3, the Capital programme (£46.7m) remains on track to and we continue to work with project managers to ensure capital projects are completed to timescales and budget.

Work under the Reshaping Services programme continues to make positive progress at the latest project update reported in October 2019. As part of the Council's Reshaping Services Agenda, services contributing to this Well-being Outcome will continue to work alongside and support other service areas in the Council to look at the services on offer, service delivery models, economies of scale, and opportunities for innovation in order to meet the needs of our communities.

2.3 ASSETS

During the quarter, positive progress has been reported overall in relation to maximising a number of our key asset priorities.

Following the update by Welsh Government of their Community Asset Transfer Guidance in October 2019, Cabinet approved a revised CAT process/guidance in December 2019. The guidance will also make clear that CATs are one approach amongst others such as licences and leases that can be used when working with others to operate assets. This is consistent with the process approved by Cabinet (and discussed at Community Liaison Committee) and will form the basis for specific discussions in the quarter.

Legal colleagues are instructed to complete the transfer of Wick memorial. Detailed negotiations are continuing with GVS in respect of the terms and conditions for the transfer of the WVICC building in Llantwit Major. Stage 1 CAT applications continue to be considered by the working group with any applications progressing to stage 2 (full business case) to be reported to Insight board at the appropriate time. The revised CAT Policy was approved by Cabinet in December 2019.The new policy will be circulated to stakeholders and placed and the Council's website.

Work continues to progress the Barry Secondary Learning Communities. Planning applications were approved in Quarter 2 for both the Full Business Case (FBC) Whitmore High School and Ysgol Gymraeg Bro Morgannwg. The construction process commenced on site in September 2019, so far, excellent progress is being made.

We continue to further promote the use of the self-service library access system 'Open+' to enable more convenient access for user and it is anticipated that the system will be rolled out to other community libraries during quarter 4. This will allow libraries to be more flexible, therefore making them easily accessible to the public in unsociable hours. Whilst there has been some minor technical difficulties at Barry which have hampered our ability to promote the service further with confidence, a longer term solution has been suggested by ICT which we are currently reviewing with the aim of progressing in quarter 4.

Work is progressing in relation to confirming brief and location of the proposed Barry Centre of Learning and Well-being. A number of potential sites were identified during the quarter and the 21st Century Schools Team have met with the Welsh Church Act Estate regarding potential land in Sully. We continue to work with Development Control to assess the range of options available to us. A feasibility study is currently being undertaken in relation building the school on the Court Road Depot site.

Positive progress has continued in maintaining and reporting an up to date position with respect to building compliance in relation to the Learning and Skills Directorates building assets and within schools. Monitoring arrangements are operating effectively with progress being scrutinised by the School Investment Operational Board (SIOB).

2.4 ICT

We continue to work towards delivering our key ICT priorities for the year, contributing to improved services for residents and our customers. Highlights for this quarter include:

We have continued to review service ICT requirements and progressed a programme of Server /Storage upgrades to thus enabling us to further maximise our investment in ICT in line with the digital Vale agenda. Significant preparatory work has also been undertaken during the quarter in relation to Welsh Government's Schools ICT Change Programme via HWB and the Order has been approved by Welsh Government. 2020, will see the roll-out of servers across all Vale of Glamorgan Schools, further enhancing services.

We continue to review the effectiveness of the Capita ONE CSS model in tracking and management of NEETs data for targeted groups including ALN and NEETs pupils. In relation to ALN, vulnerable groups have seen a significant increase in the use and development of ONE with lots of requests being made for new reports to be built and improvements in relation to data integrity. Specialist Teachers user base has increased significantly since online implementation of ONE and means that more remote staff can easily access the system from other PC's. NEETs processes are well embedded

within the system with reports and a dashboard in place providing staff with timely information to inform their work with young people. This is contributing to early identification and targeted prevention to reduce NEETs levels further.

During the quarter, we reviewed our provision of ICT to Council and Community Libraries to ensure that the WIFI and Internet offer is adequate for the needs of job seekers, learners, tutors, partners and library members. Alongside this this work, discussions were held with Community libraries on draft ICT SLAs covering the next three years and these have been broadly accepted.

2.5 CUSTOMER

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

We continue to work successfully with Menter Bro Morgannwg and the Urdd to promote the social use of Welsh in the Vale of Glamorgan in line with our commitment to Welsh Government's Cymraeg 2050 Strategy. A wide range of initiatives and activities which continue to be provided to support families, communities, children and young people and adults in many settings to learn and improve their proficiency in Welsh and work is already underway in delivering these. During quarter 3, the 'Bryn Fon Bach' an acoustic set and 'Music Tots' which entails musical sessions in Welsh, events were well attended.

Positive progress continues to be made in extending our work with voluntary, private and public sector bodies to further enhance Education Other Than at School (EOTAS) provision for Vale pupils. Key Stage 3 and 4 brochures of providers are in place in schools and these will help support alternative learning pathways for students who need it. Work is also ongoing in creating a Key Stage 2 brochure of providers. New and emerging services and provision are being researched and reviewed and will form part of our tendering process within the EOTAS tender when it goes to Sell to Wales.

We continue to develop a wide range of learning opportunities at the Vale Learning Centre with the aim of increasing usage. The Flying Start initiative have successfully appointed support staff to further increase learning opportunities targeting this group including the introduction of crèche facilities to encourage further take up. To date , in partnership with CAVC, Family Learning Literacy and Numeracy courses have run in Colcot, Gladstone and Jenner Primary Schools. The VLC co-ordinator has been proactive in visiting the learners in each school to promote ACL services and all opportunities for progression. These initial visits will be followed up by visits to the VLC accompanied by the CAVC tutor.
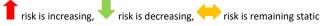
2.6 CORPORATE RISK

The most recent review of the Corporate Risk Register was used to inform this quarter's reports. The current status of the key corporate risks that have a bearing on this Well-being Outcome are as follows:

Risk		Residual Risk Score				Direction of Travel[1]	Forcast Direction of Travel[2]
Ref	Risk	Likelihood	Impact	Total			
CR3	School Reorganisation and Investment	2	2	4 (M)	4 (Y)	⬌	⬌
CR9	Public Buildings Compliance	2	2	4 (M)	4 (Y)	⬌	⬌
CR10	Safeguarding	1	3	3 (M/L)	3 (G)	⬌	⬌

[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

	Additional Learning Needs	3	3	9 (M/H)	9 (A)	N/A	⬌
CR15							

2.6 CORPORATE RISK

Of the four corporate risks aligned to this outcome , two are attributed a Medium risk (School Reogranisation and Investment and Public Buildings Compliance), one is attributed a Medium/low (Safeguarding) and the final one is attributed a Medium/High (Additional Learning Needs). In terms of the direction of travel, all of them remain unchanged from the last update. Mitigating actions for service and corporate risks continue to be addressed via Service Plan actions.

2.7 SERVICE PLANS RISKS

The current status of the Service Plan risks that have a bearing on this outcome are as follows:

Risk Description	Service Area	Status		Direction	Forecast Direction
Fragility of small specialist services to continue to deliver.	Achievement for All	Medium	6 (Y)	⬌	⬌
Failure to deliver accessible library services in light of budget cuts.	Strategy Community Learning and Resources	Low	2 (B)	⬌	⬌
Reduced funding impacts on availability of opportunities for adult and community learning.	Strategy Community Learning and Resources	Medium /High	8 (A)	⬆	⬆
Increased financial pressure and reputational risk on the service in relation to meeting the increasing number of pupils with complex needs and the increased duties of LAs resulting from the ALN Act.	Achievement for All	Medium /High	9 (A)	⬇	⬌
Capacity and capability to effectively meet the Additional Learning Needs of our learners from birth to 25 years in line with the requirements of the Additional Learning needs and Education Tribunal (Wales) Act 2018.	Achievement for All	Meidum /High	8 (A)	⬇	⬌
Failure to implement adequate ICT and information management systems and the financial cost associated with data breaches/cyber-attacks and the wider impact on service delivery.	Achievement for All	Medium	4 (Y)	⬌	⬌
Inability to deliver the Welsh Language Standards and	Legal Service/ Democratic Services	Medium	4 (Y)	⬌	⬌

associated fines and reputational damage for non-achievement.	

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.
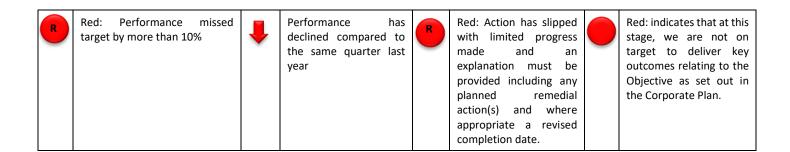
Local Council Performance indicators:
These are performance indicators which tell us how well we are delivering our services or activities and will identify how these contribute to the overall community-wide impact. The focus is on whether customers are better off as a result of what we do. In order 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?	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	
G	Performance is on or above target.	⬆	Performance has improved on the same quarter last year.	G	Green: Action completed or on track to be completed in full by due date.	G	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 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.	●	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

PD: Performance and Development	RP: Regeneration and Planning	SL: Strategy, Community Learning and Resources (including Director's Office)	AA: Achievement for All

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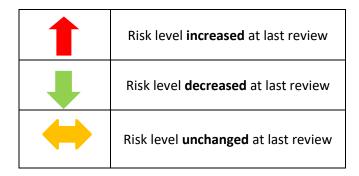
The **Residual Risk** can be defined as the subsequent risk score as a consequence of applying controls to mitigate this risk.

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

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 5: Raising overall standards of achievement

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC001				
SL/A039: Progress the School Business Manager Pilot, further developing collaboration between schools and the sharing of experience, knowledge and good practice.	31/03/2020			No further correspondence has been received from Welsh Government. This project will now be considered alongside other reshaping projects linked to Council wide services to school provision.
AA/A022: Hold the CSCJES to account for delivering its Business Plan 2019/20 aimed at improving standards of achievement and well-being of all learners in the Vale of Glamorgan.	31/03/2020	75	Green	Progress against each priority is reported to the Joint Committee on a termly basis. In addition, CSC: a. Provide at least one performance report to the five Scrutiny Committees, ideally in January of each year. b. Monitor a monthly dashboard against in-year data collections and inspection outcomes. c. Review the performance of red and amber schools termly with authorities. d. Report termly to the Welsh Government's Challenge and Review sessions.
AC002				
AA/A023: Further develop the use of ONE to review population data and trends in relation to vulnerable groups to better inform targeted provision.	31/03/2020	75	Green	Further progress has been made in the development and use of 'ONE' and additional training provided for staff. All staff within the directorate have been directed that 'ONE' should be used to store all pupil-related data. The 'ONE' team remain responsive to the needs of colleagues who work with vulnerable groups.
AA/A024: Identify a way forward for sustaining appropriate levels of service delivery of the EMAS service in light of Welsh Government's withdrawal of funding.	31/03/2020			

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AA/A025: Embed contract management arrangements in relation to the provision of EOTAS services and work with partners to ensure the new service model consistently delivers positive outcomes for service users.	31/03/2020	75	Green	Contract review ready for Sell to Wales in 2020 in line with school academic year; Legal and Procurement involved to ensure consistency and monitoring moving forward for quality and cost; further discussion with independent schools about potential for putting children on roll. Meeting with key leads set for 2020 to review students, Y Daith/EOTAS roll and what's required for tender.
AA/A026: Implement a cross directorate monitoring framework to enable effective review and improved outcomes for children and young people looked after by the local authority.	31/03/2020	75	Green	The thorough evaluation of the virtual school and cross directorate is ongoing. Evaluation identified minor aspects require attention and work is progressing in relation to these.
AA/A027: Work with the consortium on implementing strategies to improve the performance of efsm pupils in the Vale in line with the Consortium business plan priorities 2017/20.	31/03/2020	75	Green	Identified schools are engaging well with research-informed practice in order to improve outcomes for vulnerable learners, including eFSM pupils. This is currently focusing on vulnerable learner reviews and effective teaching and learning for vulnerable pupils. The reviews have been well received from the schools involved. Work to support the development of oracy through Voice 21 is ongoing. Eight secondary schools and seven primaries have been engaging in the programme during 2018 – 19, with a further 17 engaging in 2019 – 2020. Two Vale schools have also been involved in developing the oracy toolkit. Progress of eFSM pupils summer 2019: Foundation phase: over 85% of eFSM pupils made at least the expected level of progress from Reception to the end of Year 2 across all areas of learning (LCE -86.69%, LCW -99.27%, MDT -90.59%, PSD – 88%). Over half eFSM pupils made higher than expected progress across the phase (LCE -48%, LCW -72%, MDT -56.89%, PSD – 53%)

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Key stage 2: over 75% of eFSM pupils made at least the expected level of progress across the key stage (English – 89.4%, Welsh – 76.9%, mathematics – 89.5%). Key stage 3: over 40% of eFSM pupils made at least two levels of progress across the key stage (English - 40.3%, Welsh -33.3%, mathematics – 41.7% and science 48.5%).
AA/A028: Address the increased demand for targeted provision for young people with adverse childhood experiences (ACEs).	31/03/2020	100	Green	The action plan is now complete and operational and as such this action is complete. The work to implement the action plan will be ongoing and will form a major part of the work of the directorate over the next 2 years
AA/A029: Work with partners to develop a Continuing Care policy that sets out an agreed framework for addressing continuing care packages for children and young people whose needs in this area cannot be met by existing universal and specialist services alone.	31/03/2020	50	Red	The LA has worked with the partners to create a local Continuing Care Policy though this has been superseded by WG guidance which has gone out for consultation. The consultation attracted a reasonable number of responses (30+), but these tended to be very detailed and some were very critical. Consequently, it is taking longer than expected to produce revised guidance that takes into account as many of the comments as possible. It was intended that the revised guidance would be published by the end of last year though this has not yet been shared with local partners.
AA/A030: Identify opportunities to collaborate with Health professionals to develop services to improve support for children and young people with complex social, emotional and mental health difficulties.	31/03/2020	75	Green	Education officers attend Complex Needs Panel where Health are represented. Staff have worked with health providers at independent schools for children with complex social, emotional and mental health difficulties to commission and interpret medical assessments and support schools to act on their recommendations.
AC003				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A003: Continue to provide targeted digital access and literacy opportunities with particular reference to deprived areas and hard to reach groups.	31/03/2020	75	Green	In November 2019 we successfully applied for funding through Jisc Digital Strategy and were awarded £30,000 for the purchase of new computer equipment to support learning throughout the Vale of Glamorgan. This will enable us to continue to provide digital learning programmes using up to date equipment to target learners in a wider range of venues across the community. In Term one 14 learners achieved an ECDL qualification, 13 at level 2 and 1 at level 1. This included four different modules.
AA/A007: Continue to monitor the impact of programmes and develop provision in line with current Welsh Government priorities and criteria for Families First.	31/03/2020	75	Green	All projects remain fully operational and continue to develop. Referral process through FFAL is ensuring appropriate referrals are being made and/or signposted. FACT, Parenting and Youth wellbeing teams are working to capacity and continue to help families and young people, although issues remain with their ability to deal with the number of referrals. FACT the TAF service reshape is complete and a new manager appointed. Youth Wellbeing team continues to rollout MHFA training to schools and other providers building capacity and knowledge. RBA report cards are measuring impact and outputs and being reported to WG and the FFMB. Integration around the Outcomes Framework with CCG funded services has been delayed by WG.
AC004				
AA/A031: Continue to utilise ESF funding to increase the number of young people remaining in education, entering employment or training with a specific focus on the 11-24 age group.	31/03/2020	75	Green	Full allocation of ESF funds continue to be drawn on to deliver 2 ESF funded projects for young people. I2A Q15 - Financially the Vale is on target, although the Vale remains behind profile on some outcomes. Good progress has been made this quarter by the team to bring the Vale I2A project back on profile. Enrolments – 466 against 479 target – 97% Further ET – 107 against 48 target – 223% Qualification – 89 against 136 target – 65%

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Reduce Risk of NEET – 240 against 283 target – 85% The project is measured as part of a region and the Regional Outputs/Outcomes remain very good. Within this quarter, relationships continue to be very positive within all schools that the I2A project is delivering within. In partnership with two schools, two members of the I2A Vale team have been nominated and short listed in the Teaching Awards Cymru, under the category of Youth Work in Schools. I2W Q11 - The Vale project is further ahead than its partners and achieving higher on its expected outcomes; feedback from lead beneficiary remains really positive in terms of the project's achievement towards its targets and supporting other providers; Financially the Vale is on target but has utilised all its FR40 funds on delivering support to clients and will struggle to identify additional funds to continue to deliver more outcomes. This is being discussed and it is projected that future claims will show financial claims above our allocation. This will need to be reviewed and managed as the project goes forward. Enrolments – 178 against 141 target – 126% Further ET – 16 against 7 target – 229% Qualification – 80 against 25 target – 320% Employment – 76 against 37 target – 205%
AA/A032: Continue to work with schools to reduce pupil absence and exclusions, particularly in primary schools.	31/03/2020	75	Green	The reshaping of the service is nearing completion with the new Inclusion Manager due to start in February 2020. The Senior EWO and Behaviour and Attendance Manager posts will be deleted in spring 2020. There are 4 targeted or linked schools this year, these are Jenner, Y Daith, Palmerston and Oakfield. 15 fixed penalty notices (FPNs) have been raised this year. Primary attendance in 18/19 was 94.7% and it was also 94.7% for secondary over the same period. The Vale's performance is 0.8% down on the previous year's data in

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				secondary and 0.4% down on the previous year's data in primary.
AC005				
AA/A033: Further enhance partnership working with C4W, I2W and Llamau to support 16 plus learners who are NEET using the Careers Wales 5 tier model.	31/03/2020	75	Green	C4W and I2W regularly work together there is attendance at triage/team meetings, to share good practice. C4W organised a relaunch of the Vale Training and Education Network to reignite local working, this was well attended by local partners. The I2W project has made significant progress on engaging young people and ensuring they achieve positive outcomes. Unfortunately, funding used to help young people access/undertake training or employment has been fully utilised. this is likely to cause an issue going forward and is being considered by the strategic group. Positive work to support Llamau to return to profile is slow and will require further discussion at the regional strategic group.
AA/A034: Identify post 16 provision for ALN pupils and undertake preparatory work in readiness to progress the implementation of the ALN & Education Tribunal (Wales) Act Regional implementation plan.	31/03/2020	75	Green	Work is being undertaken with Cardiff and Vale College to agree on current local offer, identify future needs and create a joint action plan.
AA/A035: Engage in discussions with Welsh Government about roles, responsibilities and resources for post 16 ALN provision.	31/03/2020	100	Green	The consultation process in relation to the Code of Practice which includes post 16 provision has ended. The Vale of Glamorgan provided a comprehensive response to this consultation and the response from Welsh Government has been delayed and is not now expected until Autumn 2020.
AC006				
AA/A036: Embed the new service model for youth service provision.	31/03/2020	75	Green	The service continues to develop the range of services and provision it provides. This will be showcased at Business Cabinet in Jan 2020 and also at scrutiny in Feb 2020. The service is continuing to explore new partnership projects with the Youth Offending Service (YOS) and Community Safety and also with 3rd Sector groups. The service is still

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				continuing to explore job roles with HR and Unions including usage of trainees, apprenticeships and more.
AA/A037: Work towards achieving the Silver Youth Work Quality Mark for the Vale of Glamorgan Youth Support services.	31/03/2020	75	Green	Welsh Government have still not identified who has won the tender to take the Quality Mark forward for Wales. This means that although the teams are ready to progress and ensure we are ready for inspection to reach the Silver we are not sure as to: 1.who will be leading on this; 2. whether or not there will be any changes as to the layout and criteria; 3. timescales moving forward if this has already taken 6 months The senior youth manager (universal) will continue to pursue this with WG as we are still hoping to be ready for April inspection for the Silver Quality Mark.
AA/A038: Collaborate with lead professionals in health and housing to develop youth provision for young people at risk of being homeless and/or suffering mental distress.	31/03/2020	100	Green	Youth Service Manager (targeted) and Housing have met and collaborated with projects to ensure non-duplication; staff are already working with young people identified as at risk and Llamau have been secured to deliver training for professionals and young people to highlight Youth Homelessness. This will lead up to April 2020 however funding has initially been confirmed to remain the same for the next financial year as part of the Youth Service Grant.
AC007				
AA/A040: Progress the Central South ALN & Education Tribunal (Wales) Act Regional Implementation Plan with specific focus on the eight priority areas including: awareness raising, workforce development, support and provision for post 16 learners, early years' provision, engagement with health, Welsh medium provision and engagement with ALN service users about service expectations.	31/03/2020	75	Green	The Vale of Glamorgan have completed a range of activities relating to the implementation of the ALN Act. Including Early Years training materials and delivery plan, Early Years resources for parents and carers and a joint transition protocol. The Vale have also chaired the regional task and finish group on Individual Development Plans.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AA/A041: Develop a new ALN Strategy in light of the ALN Act and local priorities.	31/03/2020	75	Green	The strategy is still on track for completion by April 2020. Work has been undertaken to ensure that the plan will reflect the regional priorities as set out in the ALN Transformation Plan.
AC008				
SL/A041: Confirm brief and location of the Barry Centre of Learning & Well-being.	31/03/2020	75	Green	Currently undertaking feasibility study to build school on Court Road Depot site. Meeting arranged with Managing Director late January to progress further.
LS/A014: Provide legal advice, guidance and support on legal matters in relation to secondary school provision in Barry and the 21st century schools project - ongoing instructions being received.	31/03/2020	75	Green	Throughout the year ongoing input from a Legal Services perspective will be provided when required i.e. on an ad-hoc basis. During Q3 advice has been provided by Legal Services in relation to proposals in respect of Cowbridge secondary & Livery and further ongoing advice in respect of St David's and St Nicholas.
AC009				
SL/A042: Complete statutory consultation and progress business cases where appropriate for the Waterfront school, St. David's and St Nicholas as well as any other projects identified for early consultation.	31/03/2020	75	Green	Barry Waterfront, St David's and St Nicholas consultations are complete. Barry Waterfront business case has been approved. St David's and St Nicholas business cases not due until April 2020. On 04.11.19 Cabinet approved consultation on the proposal to increase English medium primary education in Cowbridge. Consultation began on 18.11.19 and will run until 10.01.20.

Objective 6: Valuing culture and diversity

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AC010				
SRS/A013: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2020	50	Red	The review scheduled for Q3 did not take place and has been rescheduled to be undertaken in Q4.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A1018: Identify the needs going forwards for Gypsy's and Travellers in the Vale of Glamorgan.	31/03/2020	75	Green	A report is going to Cabinet on the 20 January 2020 setting out a protocol for a call for sites and methodology for assessment.
PD/A008: Reinforce the need for and improve the quality of Equality Impact Assessments produced across the Council.	31/03/2020	75	Green	No further interventions. We continue to provide advice when requested on completing equality impact assessments.
PD/A009: Improve equality monitoring data from service areas so that services can make more informed decisions about service delivery.	31/03/2020	75	Green	Services have submitted monitoring data for the annual equality monitoring report which is currently being compiled for reporting in Quarter 4.
NS/A044: Work towards achieving the silver award in the Insport equality standard.	31/03/2020	75	Green	Following discussion with National Insport Manager, aim is to gather enough data / evidence go to insport Silver panel in February.
NS/A045: Continue to engage with protected groups to enable their views to inform service developments.	31/03/2020	75	Green	Considered by Cabinet in Quarter 3 and due for consideration in Quarter 4 by Scrutiny.
HR/A014: Deliver the key employment actions for 2019/20 as outlined in our Stonewall action plan.	31/03/2020	75	Green	Work during Q3 has begun on the draft Strategic Equalities Plan 2020-2024 with comments due to be finalised in early Q4. Stonewall Workplace Equality Index Submission is also under review with a feedback meeting arranged during Q4, therefore, further updates will be provided in the next quarter.
HR/A015: Work with the Procurement Service to implement Welsh Government's "Code of Practice for Ethical Employment" including delivering mandatory training to all staff covering employment issues relating to Modern Slavery and human rights abuses in line with the 2015 legislation and utilising the Council's digital learning platform, iDev.	31/03/2020	50	Red	The implementation of the real living wage is still under consideration by CMT. Information on the pay award for NJC green book staff is still awaiting to be advised by the WLGA. This will likely be available during Q4 and will determine whether the Council needs to review its pay structure again following the changes made in April 2019. With the Operational Manager leaving during Q3 and the new Head of HR and OD commencing, work on Modern Slavery and WG code will progress into the new year.
AC011				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/A010: Continue to work closely with Menter Bro Morgannwg and the Urdd to promote the social use of Welsh in the Vale of Glamorgan.	31/03/2020	75	Green	Much of the work has taken place in the first quarter. A further meeting is planned for March.
PD/A037: Implement key actions for 2019/20 as outlined in the Council's Welsh Language Promotion Strategy.	31/03/2020	75	Green	Work for this action is still ongoing but is generally monitored on an annual basis, and it set to be monitored in detail in March 2020.
AC012				
SL/A044: Increase the number of pupils being taught through the medium of Welsh at primary and secondary levels.	31/03/2020	75	Green	The Welsh Medium survey has been given a presence on social media and further promotion is planned this term. Opportunities to promote the being bilingual agenda are exploited where appropriate by the admissions and communication teams. Further development of the Councils web presence in relation to this matter has been completed. This can be viewed at: https://www.valeofglamorgan.gov.uk/en/living/schools/Welsh-Medium-Education/Welsh-Medium-Education-and-Resources-for-Parents.aspx
SL/A045: Contribute to increasing the range of Welsh medium provision for Vale pupils aged 14-19.	31/03/2020	75	Green	Work to expand Ysgol Gymraeg Bro Morgannwg is progressing in line with programme. Continuing to assess future sites for further WM expansion
SL/A046: Promote opportunities for professional development to ensure that there are sufficient numbers of teachers and practitioners to deliver Welsh-medium education in the Vale.	31/03/2020	75	Green	Work is being led via the CSC and reported back as an action for the vale's Welsh in Education Strategic Forum.
SL/A047: Support Welsh-medium provision for learners with additional learning needs (ALN)	31/03/2020	75	Green	The audit of current resources has been completed and external providers have been commissioned to produce Welsh medium resources to meet identified needs.
SL/A048: Promote opportunities for learners of all ages to practice their Welsh language skills outside school/ classroom settings.	31/03/2020	75	Green	Clwb Ni continues to run on a weekly basis attracting 38 children in the first term, and their parents, childminders or grandparents. Some of the adults are Welsh learners and others are Welsh-medium educated but lacking in confidence to use their Welsh. The children represent a number of different Welsh schools in the Vale.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/A049: Continue to provide opportunities for employees and volunteers to take courses to learn and improve their proficiency in Welsh.	31/03/2020	75	Green	Vale of Glamorgan employees are learning Welsh on adult courses provided by Learn Welsh the Vale in partnership with Equalities department. In Term 1 2019-2020 63 staff members are enrolled on Welsh courses.
SRS/A014: Ensure service delivery complies with Welsh language standards	31/03/2020	100	Green	The SRS website has been reviewed and uploads of documentation refreshed to ensure WL compliance.
RP/A1019: Translate the Annual Planning Report.	31/03/2020	100	Green	The APR has successful been translated in Cardiff.
PD/A029: Continue to implement the Welsh Language Standards and review progress.	31/03/2020	75	Green	In addition to the start-up enterprise zone event, several grants were issued to new tourism events with the aim of driving footfall in town centres and other locations.
PD/A030: Promote and provide opportunities for staff to improve their language skills.	31/03/2020	75	Green	Classes started in September and 64 members of staff have enrolled. Further taster sessions will take place early next year to encourage staff to get involved.
AA/A042: Work with key partners to improve Welsh medium provision and specialist support for additional learning needs via the ALN & Education Tribunal (Wales) Act Regional Implementation Plan.	31/03/2020	75	Green	The map and gap exercise identified the need to develop a range of resources/interventions to improve the provision for children and young people with ALN in Welsh medium education. As a result, organisations have been commissioned on a regional basis to develop literacy, numeracy and speech and language resources for Welsh medium schools.
RM/A017: Continue to implement and embed the 'More than Just Words' Framework across the Social Service Directorate.	31/03/2020	50	Red	No Regional Forum meetings during the quarter, the October meeting being cancelled by Cardiff Council. Departmental and Corporate leads continue to meet to discuss local initiatives. Pilot within Residential Homes completed satisfactorily. Discussions to follow regarding further roll out.
AC013				
SL/A050: Continue to provide support for community libraries via peripatetic library staff from main libraries.	31/03/2020	100	Green	In considering the SLA with Community Libraries we also considered the role of Peripatetic library staff. The Library Service is happy with their role and so are the Community Libraries so this will not change in any substance. The role will continue to develop and will be tweaked from time to time however as the relationship continues.
SL/A051: Further promote the use of the self-service library access system 'Open+' in our	31/03/2020	75	Green	Little progress has been made in the last quarter to get work started on new sites, work will step up in Q4. There have been

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
libraries, enabling more convenient access for users.				some technical difficulties (mostly internet access and firewall issues to the control computer) at Barry which have hampered our ability to promote the service further with confidence. A longer term solution has been suggested by ICT which we will investigate in Q4.
SL/A052: Review provision of ICT to Council and Community Libraries to ensure that the WIFI and Internet offer is adequate for the needs of job seekers, learners, tutors, partners and library members.	31/03/2020	75	Green	Relevant officers have met with Community libraries to discuss a draft ICT SLA. Changes were minimal compared to the current SLA, most of the changes being related to format and clarity. The Community Libraries broadly accepted the SLA and we await signatures on documents during Q4.
SL/A053: Keep under review the impact of any plans for Wales-wide Systems Administration arrangement for the new Libraries Management System (LMS).	31/03/2020	75	Green	The implementation phase of the LMS is coming to a close. 20 authorities will have joined the system by summer/autumn 2020 and 2 have decided not to join. An application is being written to MALD to retain/fund the Project Manager post in the Vale for a further year. A temporary All Wales Systems Admin post will be recruited in one of the 20 authorities after April 2020, funding by MALD has been verbally approved and will be formally approved by March. A major benefits report will also be funded by MALD to inform the further way forward and development of the system, a tender process led by Cardiff Libraries will begin in April.
SL/A054: Progress work to increase the number of events and programmes within the community libraries as planned.	31/03/2020	75	Green	Digital and financial management taster sessions were run at Community Libraries during Q3. These combined with some further sessions in Q4 will ensure the library service meets minimum training at all libraries in the Vale. As a result, the Vale will meet the Library Standard on user training for 2019/20.
SL/A055: Work with Community Libraries to review and renew the 3 year Service Level Agreement with each.	31/03/2020	75	Green	The Library Service met with Community Libraries to present a draft SLA in Q3 which contained only minimal changes apart from format. The Community Libraries made some comments which have been adopted so we now expect signed SLA's in Q4.
AC014				
SL/A056: Continue to develop a wide range of learning opportunities at the VLC and increase	31/03/2020	75	Green	Learn Direct courses continue, and this is supported by a member of staff from CAVC to meet and enrol learners. The list

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
usage and engagement informed by a review of activities.				of courses available to learners has expanded. Flying Start have now appointed a Parent Support Worker to work alongside the tutor to help leaners overcome barriers to learning, financial support, signposting to other learning opportunities in the service and childcare.
SL/A057: Further promote the range of education visits to the VLC to increase usage.	31/03/2020	75	Green	Now Flying Start have appointed support staff, activities in the VLC and the Library (treasure hunt) is to be arranged and to include introduction to services available including crèche. In partnership with CAVC, Family Learning Literacy and Numeracy courses have run in Colcot, Gladstone and Jenner Primary Schools. The VLC co-ordinator has visited the learners in each school to talk about the ACL service and all opportunities for progression. These initial visits will be followed up by visits to the VLC accompanied by the CAVC tutor.
SL/A058: Provide non-classroom based cultural/ citizenship activities using the gallery and library resources to familiarise Syrian refugees with their new home.	31/03/2020	75	Green	Syrian resettlement class continues successfully and are well attended. Learners attend weekly coffee morning in the Library. All Syrian learners who achieved accreditation in 2018-19 attended presentation event in Art Central where a fully gallery of exhibits was on display and was also attended by Arts Development Officer who was on hand to give guidance and information on the exhibition and the service.
SL/A059: Deliver a pilot programme of twilight courses for learners in 'in-work poverty' which will take advantage of Open+ model in the library and learning centre to increase out of hours usage.	31/03/2020	75	Green	A new twilight maths class was established in September and well attended, and all enrolments are from learners in work or looking to gain Level 2 qualifications to improve employment opportunities. 2 of these learners are Vogt employees and working towards a Social Work degree. Another works for the ambulance service and wants to become a paramedic. ESOL numbers are being monitored to establish if a twilight session is viable but currently demand is insufficient.
AC015				
SL/A060: Develop an Arts programme for 2019/20 with a greater focus on accessibility and income generation.	31/03/2020	75	Green	The focus of the Arts exhibitions in the gallery has been on local arts and artists with a photographic exhibition by Barry Photography Club, an exhibitions of art work by Vale artists and

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				a very well supported exhibition by the Vale Craft Network. The local interest for these exhibitions has helped generate increased income from sales commissions.
SL/A061: Support and develop opportunities for participation in events across the Vale.	31/03/2020	75	Green	A number of seasonal events were held at Palmerston Centre including a Welsh Language event, a Christmas tree festival involving learners and tutors. A collaborative event is held fortnightly by partners at Palmerston Centre A certificate presentation was held at the Job Centre to celebrate learner achievement. Two tutors were nominated for the Inspire Tutor Awards and will attend a presentation event in the New Year.
AC016				
RP/A038: Protect and enhance the built, natural and cultural heritage of the Vale of Glamorgan through development management decisions.	31/03/2020	75	Green	All planning decisions protect the built, natural and cultural heritage of the Vale of Glamorgan in accordance with LDP Policies; SP10, MG19, 20, 21 & 27, MD 1 & 2. During Q3 298 planning applications were determined including, 8 LBC's (Listed Building Consent) a further 43 Tree applications were also determined; 22 TCA's (Work to trees in a conservation area) and 21 TPO's (Work to trees covered by a Tree Preservation Order).
RP/A080: Continue to promote excellence in construction through the LABC awards.	31/03/2020	75	Green	The Award ceremony is due to take place on the 24 January 2020.

APPENDIX 2: Performance Indicators

Objective 5: Raising overall standards of achievement

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/165: Percentage of adults with qualifications at the different levels of the National Qualifications Framework.	N/A	N/A	No Target	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/167c: Percentage of Young people leaving year 13 who are not in education, employment or training.	N/A	N/A	3%	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
What difference have we made?						
CPM/005: The percentage of FSM pupils at Key Stage 2 who achieved the expected standard in Maths.	92.63%	85.26%	No Target	N/A	↓	Performance higher than the 2019 national average (80.5%). Lower than the Vale performance in 2018 (92.11%)
CPM/041: Percentage of FSM pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	26.47%	25.31%	No Target	N/A	↓	These KS4 figures include PRU and EOTAS pupils. The WG exclude these pupils from Non FSM/FSM figures. The definition we have for this PI doesn't allow us to do this.
CPM/042: Percentage of Year 11 non-FSM pupils, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	71.86%	69.88%	No Target	N/A	↓	These KS4 figures include PRU and EOTAS pupils. The WG exclude these pupils from Non FSM/FSM figures. The definition we have for this PI doesn't allow us to do this.
CPM/044: The percentage of all pupils at Key Stage 2 who achieve the expected standard in English.	95.61%	93.86%	No Target	N/A	↓	Higher than the national average of 89.70%. Slightly lower than outcomes in 2018 (95.61%).
CPM/045: The percentage of FSM pupils at Key Stage 2 who achieve the expected standard in English.	90.53%	81.05%	No Target	N/A	↓	Higher than the national figure of 78.5%. Lower than the performance of 2018 (90%).

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
CPM/046: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in English.	96.35%	95.88%	No Target	N/A	↓	Higher than the national figure - 92.4%. Slightly lower than previous performance in the Vale - 96.35%.
CPM/047: The percentage of all pupils at Key Stage 2 who achieve the expected standard in maths.	96.23%	94.21%	No Target	N/A	↓	Higher than national average of 90.7%. Slightly lower than previous LA figure of 96.23% in 2018.
CPM/048: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in Maths.	96.77%	95.82%	No Target	N/A	↓	Higher than the national average of 93.2%. Slightly lower than previous performance in the Vale - 96.77% in 2018.
CPM/049: The percentage of all Year 11 pupils (including LAC) in any LA maintained school, who leave compulsory education, training or work based learning without an approved external qualification.	0.5%	0.009%	0%	Amber	↓	All pupils who are looked after and attended any LA maintained school attained approved external qualifications.
CPM/050: The percentage of all Year 11 LAC pupils in any LA maintained school, who leave compulsory education, training or work based learning without an approved external qualification.	12%	0%	0%	Green	↑	All year 11 pupils who were looked after and educated in LA maintained schools achieved at least 1 approved external qualification.
CPM/092: Percentage of year 11 pupils achieving the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and Mathematics in schools maintained by the local authority.	66.33%	65.03%	69%	Amber	↓	Higher than the national average of 53.8%. Lower than previous performance of 67.1%.
CPM/104: Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	N/A	N/A	85%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/167a (PAM/009): Percentage of Year 11 leavers known not be in education, training or employment (NEET).	N/A	N/A	1.50%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/167b: Percentage of Young people leaving Year 12 who are not in education employment or training.	N/A	N/A	1.3%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
CPM/168a: Percentage of Year 11 pupils achieving 5 or more GCSE at grades A* to A for all pupils.	27.65%	27.52%	No Target	N/A	↓	Comparable to previous performance of 27.7%. Higher than the national figure of 18.1%.
CPM/168b: Percentage of Year 11FSM pupils achieving 5 or more GCSE at grades A* to A.	2.35%	2.47%	No Target	N/A	↑	These KS4 figures include PRU and EOTAS pupils. The WG exclude these pupils from Non FSM/FSM figures. The definition we have for this PI doesn't allow us to do this.
CPM/168c: Percentage of Year 11 Non FSM pupils achieving 5 or more GCSE at grades A* to A	31.16%	30.57%	No Target	N/A	↓	These KS4 figures include PRU and EOTAS pupils. The WG exclude these pupils from Non FSM/FSM figures. The definition we have for this PI doesn't allow us to do this.
CPM/250: Percentage of pupils assessed at the end of the Foundation Phase, in schools maintained by the local authority, achieving Outcome 5, as determined by Teacher Assessment.	87.49%	85.29%	88.50%	Amber	↓	Performance is higher than the national figure of 80.0%. Lower than previous performance of 87.49%.
CPM/261 NEW CPM: The percentage of young people in contact with the youth service who achieve an accredited outcome.	N/A	N/A	30%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How well have we performed?						
CPM/034: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	0.02%	0.03%	0.01%	Green	↓	This has been a period of significant change due to long term absence of the Lead Education Welfare Officer and the manager being both on long term absence during a consultation and redundancy process. The new inclusion manager took up post Feb 2020. This coming quarter the newly constituted service will look at how it supports schools in reducing FTE through positive behaviour approaches, wider use of Trauma informed approaches and where necessary seeking the advice and support of the new SEMHP (Social and Emotional and Mental Health) panel.

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
						The number of FTE issued by both primary and secondary schools is impacted upon by the availability of non-mainstream provisions and thus this data can be impacted by wider service changes such as specialist provisions being full, and changes in the way that behaviour support is delivered for the LA such as the recent change from Behaviour improvement team to the Engagement team service delivered via Ysgol Y Deri for the LA.
CPM/035: The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.	0.02%	0.06%	0.03%	Green	↓	This has been a period of significant change due to long term absence of the Lead Education Welfare Officer and the manager being both on long term absence during a consultation and redundancy process. The new inclusion manager took up post Feb 2020. This coming quarter the newly constituted service will look at how it supports schools in reducing FTE through positive behaviour approaches, wider use of Trauma informed approaches and where necessary seeking the advice and support of the new SEMHP (Social and Emotional and Mental Health) panel. The number of FTE issued by both primary and secondary schools is impacted upon by the availability of non-mainstream provisions and thus this data can be impacted by wider service changes such as specialist provisions being full, and changes in the way that behaviour support is delivered for the LA such as the recent change from Behaviour improvement team to the Engagement team service delivered via Ysgol Y Deri for the LA.
CPM/036 (PAM/007): Percentage of pupil attendance in Primary schools.	94.73%	94.73%	95%	Amber	↔	This has been a period of significant change due to long term absence of the Lead Education Welfare Officer and the manager being both on long term

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
						absence during a consultation and redundancy process. The new inclusion manager took up post Feb 2020. This coming quarter the newly constituted service will look at how it supports schools in promoting positive attendance though both the issue of FPNs, but also developing positive practice sharing forums and behaviour approaches, and potentially greater awareness of, and promotion of, links to partner support agencies and directorate and cross directorate teams. The use of reporting on Capita ONE will be improved to provide termly data reporting to compare attendance data with other related data such as deregistration into EHE (elective home education) FTE (fixed term exclusions) and permanent exclusions to make fair comparison to attendance year on year and between like schools.
CPM/037 (PAM/008): Percentage of pupil attendance in Secondary schools.	94.64%	94.72%	95.2%	Amber	↑	This has been a period of significant change due to long term absence of the Lead Education Welfare Officer and the manager being both on long term absence during a consultation and redundancy process. The new inclusion manager took up post Feb 2020. This coming quarter the newly constituted service will look at how it supports schools in promoting positive attendance though both the issue of FPNs, but also developing positive practice sharing forums and behaviour approaches, and potentially greater awareness of, and promotion of, links to partner support agencies and directorate and cross directorate teams. The use of reporting on Capita ONE will be improved to provide termly data reporting to compare

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
						attendance data with other related data such as deregistration into EHE (elective home education) FTE (fixed term exclusions) and permanent exclusions to make fair comparison to attendance year on year and between like schools.
CPM/038: Percentage of final statements of Special Educational Needs issued within 26 weeks including exceptions.	N/A	N/A	100%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/039: Percentage of final statements of Special Educational Needs issued within 26 weeks excluding exceptions.	N/A	N/A	100%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/091: Percentage of schools judged good or better by Estyn (in all 5 judgements).	N/A	N/A	100%	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	97%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How much have we done?						
There are currently no local measures reported under this section.						

Objective 6: Valuing culture and diversity

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/171: Percentage of people agreeing that they belong to the area; that people from different backgrounds get on well together; and that people treat each other with respect. (Percentage of adults 16+ agreeing to the above three statements).	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/172: Percentage of people who can speak Welsh.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
CPM/173: Percentage of designated historic environment assets that are in stable or improved conditions.	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/174: Percentage of people attending or participating in arts, culture or heritage activities at least 3 times a year.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/175: Percentage of people who speak Welsh daily and can speak more than just a few words of Welsh.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/043: Percentage success rate on accredited courses for priority learners.	No data available	93%	92%	Green	N/A	Data for academic year 2018-19 93%
How well have we performed?						
CPM/077: Percentage of black, minority and ethnic respondents to corporate consultations and engagement exercises.	N/A	N/A	3.00%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/080: Percentage of customers satisfied with country parks.	N/A	N/A	98%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/088: Percentage visitor satisfaction with Heritage Coast Project as determined via satisfaction survey.	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How much have we done?						
CPM/051: Number of visits to public libraries during the year per 1,000 population.	3517.25	3911.8	3728.25	Green	↑	Visitor figures continued to remain higher than might have been predicted this year. Higher numbers of users entering libraries to collect recycle bags and register for new bus passes has continued. There were further changes to recycle bags in the rural Vale which drove people to libraries, and there have been good numbers attending regular and one-off events.
CPM/180: Percentage of Council staff completing Welsh language awareness training to increase understanding of the	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
Council's duties under the Welsh Language Standards.						
CPM/181: Number of adult Welsh learners.	N/A	N/A	325	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

APPENDIX 3 – Additional Performance Indicators (Well-being Outcome 3)

Objective 5: Raising overall standards of achievement

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	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/032: Average Capped 9 score for pupils in year 11.	377.14	382.3	384	Amber	↑	Higher than the national figure of 354.4.
PAM/033: Percentage of pupils who received a language, literacy and communication skills teacher's assessment in Welsh at the end of the Foundation Phase.	13.88	14.5	N/A	N/A	↓	No commentary provided
How well have we performed?						
There are currently no additional national measures reported under this section.						
How much have we done?						
PAM/034: Percentage of Year 11 pupils entered to sit a GCSE in Welsh (first language).	8.38	10.46	No Target	N/A	↑	No commentary provided

Objective 6: Valuing culture and diversity

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
There are currently no additional national measures reported under this section.						
What difference have we made?						
There are currently no additional national measures reported under this section.						
How well have we performed?						
PAM/040: Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4. Establishing baseline.
How much have we done?						
There are currently no additional national measures reported under this section.						

ACTIVE & HEALTHY

VALE OF GLAMORGAN COUNCIL

Active and Healthy Vale Performance Report

QUARTER 3:1 APRIL 2019 – 31 DECEMBER 2019

VALE of GLAMORGAN
BRO MORGANNWG

Our overall RAG status for 'An Active and Healthy Vale' is AMBER

1.0 POSITION STATEMENT

During quarter 3, we have continued to make good progress in delivering our Corporate Plan priorities in relation to the Well-being Outcome 4 Objectives of, 'Encouraging and promoting active and healthy lifestyles' and 'Safeguarding those who are vulnerable and promoting independent living'. Overall this has resulted in an overall AMBER status for the outcome at Quarter 3.

86% (57) of planned actions aligned to 'An Active and Healthy Vale' have been attributed a Green performance status reflecting that strong progress has continued during the quarter. 6% (4) of actions were allocated an amber status whilst 8% (5) of planned actions have been attributed a red status.

Of the 24 performance measures aligned to this well-being outcome, ten measures could be allocated a RAG status. Five of these measures were attributed a green RAG status and were in relation to the 'number of sports clubs which offer either inclusive or specific disability opportunities', the 'number of Green Flag Parks', the 'percentage of re-registrations of children on local authority Child Protection Registers (CPR)' and the 'Percentage of adults who completed a period of reablement b) and have no package of care and support 6 months later'. One was allocated an amber status in relation to the 'percentage of adult protection enquiries completed within statutory time-scales'. The remaining four measures were allocated a red status, and these were in relation to the 'number of new Telecare users', the 'Percentage of care and support plans for adults that were reviewed within agreed timescales', the 'Percentage of care and support plans for children that were reviewed within agreed timescales' and the 'rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over'.

1.1 PERFORMANCE SNAPSHOT CPM

ACTIONS
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall **GREEN** RAG status for this outcome
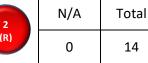
Service Plan Actions
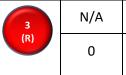**Objective 7: Encouraging and promoting active and healthy lifestyles**

12 (G)	0 (A)	2 (R)	N/A	Total
			0	14

Objective 8: Safeguarding those who are vulnerable and promoting independent living

45 (G)	4 (A)	3 (R)	N/A	Total
			0	52

PERFORMANCE MEASURES
Our performance against performance measures is on track, giving us on overall **AMBER** RAG Status against this outcome

Performance Measures
Objective 7: Encouraging and promoting active and healthy lifestyles

2 (G)	0 (A)	0 (R)	N/A	Total
			9	11

Objective 8: Safeguarding those who are vulnerable and promoting independent living

3 (G)	1 (A)	4 (R)	N/A	Total
			5	13

Total for the Outcome				
57 (G)	4 (A)	5 (R)	N/A	Total
			0	66

Total for the Outcome				
5 (G)	1 (A)	4 (R)	N/A	Total
			14	24

1.2 Objective 7: Encouraging and promoting active and health lifestyles

Of the 11 indicators identified for Objective 7, nine are annual and two are quarterly. Data was only available in relation to both CPM/028: Number of Sports Clubs offering inclusive or specific disability opportunities was attributed a green status and CPM/197: Number of Green Flag Parks which was also attributed a green status.

Corporate Health Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
AH1: Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity. (2019/20)	5	G	⬌
AH2: Work with partners to deliver the Cardiff and Vale Substance Misuse Commissioning Strategy 2013-2018, providing support, information and effective interventions. (2017/18)	1	G	⬌
AH3: Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families. (2019/20)	1	G	⬌
AH4: Provide and promote a range of early years services including information and support for parents, access to childcare and learning opportunities to recognise the benefits of early development in achieving better outcomes for young people and their families (2019/20)	3	A	⬌
AH5: Work with the Cardiff and Vale Health and Well-being Board to undertake a range of actions to prevent and tackle obesity and encourage healthy eating and healthier lifestyles. (2019/20)	4	G	⬌
AH6: Achieve Green Flag status for 7 parks as a mark of excellence, demonstrating good amenities and community involvement in the parks. (2017/18)	**Action Completed**		

1.3 Objective 8: Safeguarding those who are vulnerable and promoting independent living

Of the 13 indicators identified for Objective 8, data was available for 8 measures this quarter, CPM/060, CPM/058 and CPM/059 were all attributed a green status. CPM/056 remained an amber status and the four remaining indicators CPM/207, CPM/208, CPM/209 and CPM/057 were allocated a red status.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
AH7: Implement new ways of working in light of the Social Services Well-being (Wales) Act with a particular focus on the priority work streams of: • provision of information • advice and assistance services • eligibility/assessment of need • planning &promotion of preventative services • workforce • performance measures (2016/17)	15	G	↔
AH8: Improve access to health and social care services by improving the speed, simplicity and choice of how to access services. (2018/19)	9	A	⬇
AH9: Work with partners to progress the integration of adult social care and community health services. (2018/19)	8	G	⬆
AH10: Explore options for single integrated ICT systems and integrated budgets across the Cardiff and Vale region for social care. (2018/19)	4	G	↔
AH11: Develop and implement a corporate policy on safeguarding to provide a clear strategic direction and lines of accountability across the Council. (2016/17).	6	G	↔
AH12: Minimise delays in transfers of care and discharge from hospital through improved co-ordination of services and the delivery of the Accommodations Solutions Service. (2017/18)	1	G	↔
AH13: Review accommodation with care options for older people and develop our commissioning strategy for future years. (2016/17)	1	G	↔
AH14: Work with partners through the Cardiff and Vale Local Safeguarding Children's Board to develop a Child Sexual Exploitation Strategy. (2016/17)	2	G	↔
AH15: Improve procedures with providers of nursing, residential and domiciliary care providers to enable early intervention and prevent the escalation of incidents. (2017/18)	2	G	↔
AH16: Undertake an annual programme of targeted inspections at premises undertaking commercial activities that affect vulnerable people (for example care homes and food establishments in schools). (2019/20)	4	A	↔

1.4 Performance Exceptions

1.4.1 Objective 7: Encouraging and promoting active and healthy lifestyles

Corporate Plan Action AH004: Provide and promote a range of early years services including information and support for parents, access to childcare and learning opportunities to recognise the benefits of early development in achieving better outcomes for young people and their families.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
RM/A028: Review the effectiveness of the Information, Advice and Assistance Service and its associated pathways in relation to the provision of Family Information and Support.	50	R	↔	Families First Advice Line Senior Advisor vacancy recruited to post (commenced 28.12.2019) following short vacancy. FACT Manager appointed and commenced post 06.12.19. These key appointments will enable us to review the effectiveness of the IAA within quarter 4. In addition, it is anticipated that within Q4 there will be some progress in the drafting of agreement and recruitment of a Mental Health practitioner who will be based at Cadoxton House (CAVUHB appointment through Transformational Funding).

Corporate Plan Action AH005: Work with the Cardiff and Vale Health and Well-being Board to undertake a range of actions to prevent and tackle obesity and encourage health eating and healthier lifestyles.

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
SRS/A031: Undertake actions to support the provisions of the Public Health (Minimum Price for Alcohol) (Wales) Act 2018.	0	R	↔	As previously reported, there has been a delay in implementation of the legislation and as a result, we await news from Welsh Government with regard to when this is likely to occur. As a result, when the engagement with businesses and distribution of guidance materials will commence. This appears unlikely until Q4.

There were no performance measures attributed with a Red status during the Quarter 3 period for Objective 7.

1.4.2 Objective 8: Safeguarding those who are vulnerable and promoting independent living

Corporate Plan Action AH007: Implement new ways of working in light of Social Services Well-being (Wales) Act with a particular focus on the priority workstreams of:
- **Provision of information**
- **Advice and assistance services**
- **Eligibility/assessment of need**
- **Planning and promotion of preventative services**
- **Workforce**
- **Performance measures**

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
CS/A029: Develop the wider and more appropriate use of the Information Advice and Assistance Service/ Families First Advice Line as a single point of contact for the service.	50	R	↔	Families First Advice Line Senior Advisor vacancy recruited to post (commenced 28.12.2019) following short vacancy. FACT Manager appointed and commenced post 06.12.19. These key appointments will enable review and refiguration of the previous work in partnership with St Athan school as pilot Hub. Discussions progressing with CAVUHB to pilot Mental Health Practitioner to be based at Cadoxton House with the Advice Line funded by Transformation funding stream with a view to 'go live' in 2020/21.

Corporate Plan Action AH016: Undertake an annual programme of targeted inspections at premises undertaking commercial activities that affect vulnerable people (for example, care homes and food establishments in schools)

Service Plan Action	% Complete	RAG Status	Direction of Travel	Commentary
SRS/A035: Undertake interventions where appropriate in accordance with the Food Law Enforcement Service Plan.	50	R	↑	Due a number of vacancies within the team there are a shortfall of inspections undertaken which has had an impact on the planned intervention plan. The service is currently undertaking inspections in accordance with a risk based approach.
SRS/A036: Continue a programme of training and awareness of Child Sexual Exploitation, slavery and trafficking to protect vulnerable residents.	50	R	↑	We have appointed the replacement Licensing Policy Officer who is to take up post in the next three weeks. Further training for Licensing Enforcement staff and other Officers in the SRS with South Wales Police is planned for Quarter 4.

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	Direction of Travel	Commentary
CPM/207 (AS/M017): Percentage of care and support plans for adults that were reviewed within agreed timescales (WG interim data set).	No data reported	68.3%	85%	↑	Cleansing is still on-going to improve the accuracy of this indicator. As of Quarter 3 the position continues to improve.
CPM/208: Percentage of care and support plans for children that were reviewed within agreed timescales (WG interim data set).	No data reported	88.3%	91%	↑	These figures relate to the Part 6 Care and Support Plan Reviews for Children Looked After. Whilst we have not reached our anticipated target, there will be additional focus on the reasons reviews have not taken place within timescales and ongoing work to understand and improve this area of reviewing.
CPM/209 (SS/M018): Number of new Telecare users.	232	245	375	↑	This is a local measure, which continues to be rolled out; to further promote the awareness and take up of Telecare services amongst our service users to remain living independently at home for as long as possible. 190 TeleV & 55 TeleV+ (cumulative figure = 326). Although we are on course to exceed our performance in 2018/19, performance to date still remains lower than the challenging target set by ourselves
CPM/057 (SSM/019) (PAM/025): The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	4.16	3.33	3.5	↔	Although our performance for the first nine months of the financial year (April-December 2019) is within the annual target of 3.5 our performance reporting for this measure is done cumulatively. Although our performance has been slightly better than anticipated we acknowledge that winter pressures will impact on our performance next quarter with DTOC figures likely to increase further resulting in us no longer performing within target. Performance in this area continues to be a significant ongoing challenge due to capacity within and the viability of the domiciliary sector which impacts

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	Direction of Travel	Commentary
					negatively on delayed transfers of care. In order to address these pressures, we are working with the independent home care sector and our own reablement care service to increase this capacity.

1.5 OUR ACHIEVEMENTS

- The Vale of Glamorgan Council continues to have high participation levels in physical activity and sport. During quarter 3, there were 7,808.8 visits to local authority sport and leisure facilities during the quarter per 1,000 population which is an increase on the previous year of 6,915.5. The increase in visits compared to the same period in the previous year, has mainly been driven by increased usage of our leisure centres. To enhance visitor numbers, we have continued to focus on improving the overall condition and the quality of facilities at our Leisure Centres. Work continues to progress well in relation to the refurbishment of Penarth Leisure Centre's changing facilities and will reopen during quarter 4. The new Leisure Strategy was adopted by Cabinet during quarter 3.
- We continue to focus on developing the range of leisure and community facilities to enhance participation levels in physical activity. Discussions are ongoing in relation to the formation of partnerships for the management of the Council's single use sports ground programme for example with Football and Rugby Clubs in the way facilities are managed going forward.

We have continued to work with our partners in Public Health to deliver the Public Health Wales Agenda. During the quarter some key highlights have included:

- Continuing to work with schools as a priority to ensure compliance with the Healthy Eating in Schools (Wales) Regulations and all primary schools remain compliant with the nutritional regulations whilst all secondary schools remain compliant with food-based standards from the regulations. Our current menu has a certificate for the year, that evidences our compliance with these regulations/standards.
- Work continues with local communities to maximise our existing assets including improving access to green spaces, local playing facilities and community centres, enabling them to offer increased opportunities to participate in leisure and physical activity. 8 Green Flags applied for this year and all have been retained and the Vale now has 25 Green Flags in total and this includes community Green Flags. This is joint top performance (with Cardiff Council) in Wales.
- Active Travel improvements including walkways and cycleways continue to be delivered across the Vale and these are being actively promoted to encourage more active travel lifestyles. Several transport schemes including the new five-mile lane have incorporated active travel routes and core active travel funding from Welsh Government totalling £100k is being used to improve existing Active Travel routes. In addition to this, work has commenced on piloting cycle hire in Penarth. During quarter 3, Next Bike were appointed as the cycle hire provider. We anticipate that the installation of e-bike docking stations will be in place in Penarth during quarter 4.
- We have successfully delivered a comprehensive play programme for children and their families. During quarter 3, we have worked closely with United Welsh Housing to develop an unused allotment plot in Dinas Powys to turn it into a community play space. We have also successfully delivered a range of play activities across the Vale of Glamorgan that has attracted high-levels of participation. As part of our deprivation work programme, five Healthy, Active and Indoors (play and sports) sessions were held in the Colcot area that resulted in 39 participations. There were over 200 participants at the Barry lights switch on and a Christmas Party at Barry Leisure Centre was attended by over 20 organisations who provide advice and support to families which in turn was attended by 300 participants. In addition to this, the Play team have also delivered a range of other events in conjunction with other partners such as the Pumpkin in the Park event was organised in collaboration with Holton Road Traders which saw over 100 participants. We have also worked with Play Wales, Cardiff Council, Recreate and Agored Cymru on a HAF funded project t to develop Play Ambassadors aged 14-19.

OUR ACHIEVEMENTS

- We have worked effectively with our partners on the Area Programme Board to develop our approach to Substance Misuse Services and Commissioning. By working with Cardiff Council we have contributed to the production of a regional bid to access Welsh Government funding that will enable us to review drug and alcohol services for those who are homeless or at risk of becoming homeless. It is anticipated that we will receive notification of the outcome of this bid during Quarter 4. An operational group has also been established to explore options for the commissioning of services for Cardiff and the Vale. The outcomes of this work are due to be presented at the next Area Programme Board meeting in Quarter 4.

- Strong progress has been made in progressing the inter-generational work we undertake across our Vale-run residential care homes. There is an ongoing collaborative arrangement between Cartref and Romilly Primary School where pupils work alongside care home residents to engage in range of activities and a local playgroup now regularly attends Southway to undertake inter-generational activities with residents and pre-school children. Tovertafel equipment (a projector with infra-red sensors, and speakers) is being used in Cartref to run a series of games to enhance and stimulate physical and cognitive activities of residents with Dementia. We have explored the use of this technology by engaging with Digital Champions in a local high school to deliver/participate in these games with residents. We have been in contact with a high school in Barry to explore implementing a similar project at Ty Dyfan, once Tovertafel has been installed. It is hoped this inter-generational approach could be rolled out more widely, as during the quarter we have had meetings with private sector care homes and sought to match care homes with local schools that may be interested in taking this idea forward.

- We continue to successfully roll out the Childcare Offer universally to three and four-year-olds across the Vale of Glamorgan. During quarter 3, 1,204 applications for the Child Care offer were received from Vale of Glamorgan parents with 1,075 being approved. Through the Childcare Offer scheme there are 186 childcare providers who are currently registered to participate in the programme, which is an increase of four on the previous quarter. As at 28th November 2019, this scheme has enabled 750 children to access 30 hours of free childcare in the Vale. The marketing of this scheme is now well established which has been supported by the launch of a national communications campaign that utilise websites, social media, radio and TV. Now that the Childcare Offer has been fully rolled out across Wales, a national marketing campaign commenced in late October. Plans are also developing to put in place a centralised digital system to process all applications, payments and monitoring.

- The Shared Regulatory Services (SRS) has continued to explore the requirements and scope of becoming a training centre to deliver Level RSPH infection control courses for the region to prepare businesses for the forthcoming changes/requirements set out in the Public Health Bill. We are currently considering best utilisation of resources in order to manage course administration and delivery.

- We continue to make positive progress in meeting the requirements of the Social Services and Well-being (Wales) Act. Good progress has been made in the development of a regional pool of policies for children and adults in line with the requirements of the Act. During Quarter 3, we successfully appointed a permanent Policy Officer who will be responsible for prioritising and progressing key policy areas relevant to each Head of Service's remit. There have been ongoing meetings with respective ICT leads across the region to explore the option of developing a website that is accessible to both practitioners and the public to be kept informed about policies, procedures and practice. A Project Brief has been compiled to make a case for utilising Share Point as a potential solution.
- Progress continues to be made in the review and development of a Social Services Performance Management Framework which is being led by our Regional Co-ordinator as part of a regional workstream. This workstream is currently reviewing the final list of new performance metrics and forms are being aligned to ensure consistency of recording and reporting across the region.

- We have continued to develop a clear and coherent approach to Continuing Health Care Processes (CHC). Adult Services Social Work Teams continue to work with individuals and families to review and identify people with CHC triggers and make the necessary referrals to DST/CHC assessments with Health colleagues with well-established pathways for referral to CHC assessments. By operating in this way, the teams have been able to effectively identify and support those eligible for CHC funding by the NHS. For example, the teams have identified and supported 10 individuals to progress to CHC funding in 2019/20 which represents a saving of £188,071 this year and £201,301 per annum ongoing.

OUR ACHIEVEMENTS

- The Customer Contact Centre remains fundamental part of the work being delivered as part of the Vale Locality, Adult Social Care services and regional community health services. We have enhanced our referral management processes at the Customer Contact Centre. In relation to Intake and Assessment, referral pathways are well established. The Intake and Assessment Team continue to work closely with the Contact Centre (C1V) to focus on reducing the wait times for Adult Services responses. For example, as at the 4th November 2019 the queue was 284 which was significantly reduced to 72 by the 3rd December 2019, this was whilst continuing to manage 20-30 referrals per day and deal with 250 Blue Badge applications. Although, this represents good progress, this has put some additional strain on social work teams within Intake and Assessment. It is anticipated that optimising the use of the newly appointed Well-being Officers within C1V will help to alleviate some of this pressure.
- Well-being Officers (Enhanced Outbound Officers) have now been fully established within C1V for Adult Services processes to provide a consistent response to all adult service contacts including an improved Information, Advice and Assistance service as well as rapid decision making/progress to social work interventions. The Intake and Assessment Team Manager is providing ongoing support to these Well-being Officers through upscaling their knowledge-base of Adult Services and by reviewing the screening tool and associated knowledge-base toolkit. In addition, two Well-being Visiting Officers have been recruited and are due to start during quarter 4 (January 2020) and will be responsible for more of the outreach function in terms of undertaking screening of Adult Services referrals, proportionate assessment and provision of information and advice over the phone as well as conducting home visits where needed. It is anticipated that this added specialist capacity will relieve the current pressure on the Intake and Assessment Team and reduce waiting times, enabling citizens access a full range of IAA without delay.

- Managing the stability of placements for children and young people remains a key priority for Social Services. Placement instability is more likely to have a negative impact on the child/young person's well-being in terms of social/physical health as well as their educational outcomes. Our performance in this area continues to remain strong, as during quarter 3 just 5.3% of Children Looked After experienced three or more placements during the year compared against a target of 9%. By focusing on improving the stability of placements we have also been able to minimise the cost of more expensive placements.
- In relation to Children Looked After experiencing one or more changes in school, during quarter 3, just 10% of children looked after experienced one or more changes in their school.

- Good progress has been made in the implementation of the Joint Learning Disability Commissioning Strategy with workstreams established to ensure effective delivery. There are action plans aligned to each workstream that meet regularly, and these action plans are reviewed by the Learning Disability Partnership Board on a quarterly basis with reporting upwards to the Learning Disability Implementation Group and Learning Disability Regional Partnership Board where necessary. There is a dedicated Project Officer in place through the ICF to support managing this implementation. Engagement and information sharing events for people with learning disabilities, parents, carers and other stakeholder have been planned for quarter 4 (January 2020), to share information on achievements to date and to explore/present the challenges to the strategy's delivery.

Safeguarding continues to be a core focus across all Council services. Some key developments during quarter 3 have included:
- Continuing to monitor and report on compliance with the Safer Recruitment Policy. Overall our compliance corporately during quarter 3 was 100%, which is the same as the previous year and for school positions our compliance for the quarter 3 period was 97% compared to 93% in the previous year (April-December 2018), demonstrating an improvement on the previous year. We continually strive to improve compliance levels by further strengthening our safer recruitment mechanisms which have included providing weekly updates to Head Teachers on compliance to improve communication, with quarterly updates to the Corporate Safeguarding Group and twice-yearly updates/monitoring to Scrutiny and Cabinet. For those schools who don't have an SLA with Employee Services to provide this compliance data, we are working closely with them to plan for reporting. Work continues to progress with the review of the Corporate Safeguarding Policy to further assist with our monitoring of compliance with the Corporate Safeguarding Policy.
- The new Wales Safeguarding Procedures were launched in November 2019, led by Cardiff and Vale Safeguarding Board with the Chair of the project being the Director of Social Services from the Vale of Glamorgan. These national procedures will be formally adopted and then implemented by Regional Safeguarding Boards during quarter 4 (March 2020).
- We have continued to contribute to the development of a Regional Exploitation Strategy, which is in the process of being finalised ready for approval and launch during quarter 4 (March 2020). This Strategy encompasses all aspects of exploitation (including child sexual exploitation).

OUR ACHIEVEMENTS

- The piloting of a GP Triage Scheme is part of a Transformation Bid project that will support us in implementing the recommendations of the Parliamentary Review for Health and Social Care. This Transformation project continues to make good progress by utilising the Contact Centre to provide the technical platform for the GP Triaging Service in order to promote the General Medical Services (GMS). This platform is ready to go live, and we anticipate that the service will be launched in quarter 4 (February 2020) with the pilot GP surgeries. Further GP surgeries will be added over the forthcoming 12 months with the intention that all GP practices will be utilising this model by March 2021.

- We have continued to work effectively with Housing Services to implement our 'Accommodation with Care' approach to support and enhance independent living. The Penarth Older Persons with Care project has progressed to the 2nd stage financial appraisal. A preferred RSL partner, Wales and West Housing Association has been commissioned to cost and prepare a pre-planning application for the delivery of an extra care facility.

1.6   OUR CHALLENGES

- We continue to deliver a play programme across the Vale of Glamorgan against a back drop of rising demand and pressure on our resources. The challenge is how we continue to sustain the delivery of a play programme in at a time when funding continues to diminish. Delivering an ambitious and comprehensive play programme that is in line with the requirements of new legislation will continue to be a challenge at a time when budgets are being squeezed. To address this, we will continue to look at new ways of engaging and working with community groups and key stakeholders to develop and deliver more sustainable play opportunities in the future.

- Sustaining and improving participation levels in physical activity at a time of diminishing resources continues to be a challenge. Despite successfully securing funding to deliver the Local Authority Partnership Agreement (LAPA) for 2019/20, in real terms thus funding we have been allocated represents a cut in our budgets. Our focus will continue to be on how we bring together all aspects of leisure and physical activity under the umbrella of a Leisure Strategy that will be used as a vehicle to maximise opportunities and our resources to increase physical activity and participation rates across the Vale. We will also continue to work closely with key stakeholders such as Sport Wales.

- Sustaining and improving levels of service delivery and performance whilst managing demand for our services at a time when resources are diminishing is increasingly more challenging. This is particularly relevant in the context of the growing demand for services that is being experienced across the board (and within Social Services). Demographic changes are having a significant impact on our capacity to meet rising demand for our services. There are increasing numbers of children and young people and their families and adults are presenting with more complex needs which is affecting our ability to meet those needs in the current financial climate.

- Delivering a targeted inspection programme as part of the Shared Regulatory Service against a back drop of reducing resources will continue to be challenging. Staff capacity is particularly having an impact on delivery of the inspection programme and delivery of any training. Within the Food and Port Team there were a number of vacancies. Although recruitment to these vacant posts has now been undertaken. The delivery of training on child sexual exploitation, slavery and trafficking has also been delayed as a result of a staffing vacancy. During quarter 3 we appointed a replacement Licensing Policy Officer who will commence in post during quarter 4. This will enable training for licensing enforcement staff and other officers in the SRS with South Wales Police to be delivered during quarter 4.

- Managing customer expectations in a climate when there is a high demand for our services continues to be a challenge in relation to accessing health and social care services. There has continued to be investment and focus on improving the simplicity and the choice of how our citizen access our health and social care services in relation to the 'Well-being Matters' agenda. Although good progress has been made in further integrated health and social care services through the Contact Centre and the ongoing development of the GP Triage Service, there are some challenges to overcome in terms of its development. For example, the implementation of the new contact centre technology that will improve access to a range of health and social care services across a range of communication channels has been delayed. The work was delayed until November 2019, due to network issues that were being experienced, as BT were unable to port telephone lines to the new platform at the same time. These issues have been escalated with the supplier who we are in discussions with to resolve. It is now anticipated that the new 'Go Live' date for the launch of the new contact centre platform will be in quarter 4 (end January 2020). In addressing these issues, our focus has been on reassuring our stakeholders that we are managing these risks effectively and we continue to work well as a joint project team to address the challenges.
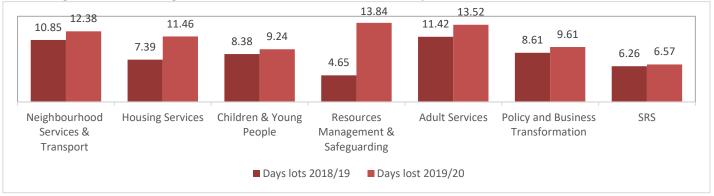
OUR CHALLENGES

- Ability to continue to focus on the reduction in delayed transfers of care remains a challenge. Although we have made good progress in minimising delayed transfers of care during quarter 3, our performance in this area continues to be a challenge. The availability of domiciliary care has impacted on our performance in this area. The service continues to look at ways through the Integrated Discharge Service it can address any issues. The current delays in the system have been associated with brokerage and availability of domiciliary care agencies to take on the packages.

- Our capacity to meet the growing demand for children and family support services to ensure that needs are met has been a challenge. This has been particularly the case in relation to the provision of information and advice as a single point of contact via the Families First Advice Line (Information, Advice and Assistance Line). Although we have heavily invested resources to increasing our capacity at this 'front door', vacancies in relation to a Senior Families First Advice Line Advisor and a FACT Manager has put pressure on these services. These vacancies have now been filled and will enable us to effectively review and reconfigure the service. Ongoing discussions with the Health Board are progressing well and it is anticipated that Transformation Funding will be used to pilot a Mental Health Practitioner to be based at Cadoxton House as part of the Families First Advice Line service.

- There is a lack of capacity and resilience within local markets to fulfil the requirements of domiciliary care and the availability of placements for Children Looked After. Monitoring the quality of our externally commissioned service providers is increasingly more challenging due to insufficient capacity and resources to undertake this work, which is further compounded by the volatility of external markets.

- Timescales for adhering to the Deprivation of Liberty (DoLS) continues to place significant pressure on the division in terms of officer work load/capacity and budgets. It is hoped that forthcoming changes in legislation (in the form of the Mental Capacity (Amendment) Act and the proposed Liberty Protection Safeguards (LiPS) will help to address some of the resource/capacity issues when the legislation comes into force. Therefore, our focus over the coming year will be on reviewing our service to identify our readiness for these changes and to work with legal services to gain advice on the next steps of implementation.
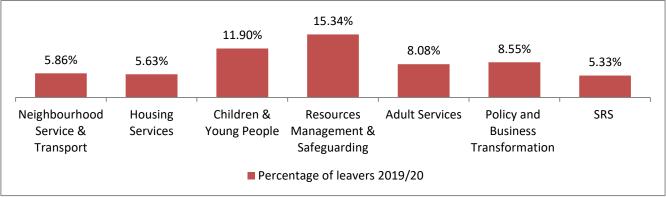
2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

2.1 PEOPLE

Attendance management remains a corporate priority and we continue to closely monitor progress to help improve performance corporately. Across the Council (including schools) for the Quarter 3 period between 2018/19 and 2019/20, the number of days lost per full time equivalent (FTE) due to sickness increased by 1.31 days from 6.32 working days lost in Quarter 3 in 2018/19 to 7.63 days in Quarter 3 2019/20. The graph below shows the sickness absence data for services contributing to this Well-being Outcome at Quarter 3 over the last two years.

	Days lots 2018/19	Days lost 2019/20
Neighbourhood Services & Transport	10.85	12.38
Housing Services	7.39	11.46
Children & Young People	8.38	9.24
Resources Management & Safeguarding	4.65	13.84
Adult Services	11.42	13.52
Policy and Business Transformation	8.61	9.61
SRS	6.26	6.57

The total percentage turnover for services contributing to this Well-being Outcome during Quarter 3 2019/20 can be seen in the chart below.

	Percentage of leavers 2019/20
Neighbourhood Service & Transport	5.86%
Housing Services	5.63%
Children & Young People	11.90%
Resources Management & Safeguarding	15.34%
Adult Services	8.08%
Policy and Business Transformation	8.55%
SRS	5.33%

The sickness absence report provides a review of attendance management across all council services during Q2 2019/20.

Positive progress continues to be made in relation to a number of ongoing workforce-related issues identified by services contributing to this Well-being Outcome. Overall, services across the Council continue to make positive progress in implementing succession planning arrangements including those contributing to this Outcome.

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. Shown below are some key highlights for the quarter 3 period relating to this well-being outcome.

- Within the Social Services Directorate, and particularly in relation to Children and Young People Services we continue to work with corporate colleagues to deliver a targeted recruitment in relation to hard to recruit/business critical posts. During Q3 we have succeeded in recruiting to the majority of teams where there have been vacancies. However, there continue to be some minor challenges within the Children's Placements and Permanency Team. It is anticipated that changes to the capacity of roles within this team will support a bespoke advert that will be published in January 2020. There is also an ongoing open advert for Social Work vacancies that has generated a lot of positive interest with early signs that this may translate to potential appointments albeit not in the Placement and Permanency Team.

2.1 PEOPLE

- We continue to deliver a programme of refresher training to staff on the Welsh Community Care Information System (WCCIS) on an ongoing basis. To enable us to do this we have permanent staff in place to assist with the delivery of training as required on a one to one basis. We have also established super-users within teams, to assist with resolution of day to day issues as they arise.
- We have reviewed the Resource Management and Safeguarding division, to further build resilience into the safeguarding structure. We have done this by successfully recruiting a Safeguarding Team Manager and filling all Independent Reviewing Officer positions. These appointments will commence in early 2020.
- The model for integrating the Long-term Care Team and Nurse Assessor team has been discussed with senior managers within Social Services and the University Health Board. It has been agreed that work can progress without delay on establishing a single line management structure. OM Locality and Lead Nurse will progress this work into Quarter 4.
- We have continued support work on the audit of staff skills. This will support our approach to succession planning and will enable us to nurture a broader skill mix of staff.
- We have reviewed the renumeration of Approved Mental Health Professionals to improve recruitment and retention of these positions and have put in place new renumeration. Potential changes to Job Descriptions and Person Specifications are being discussed with Trade Unions/HR. This will enable us to incorporate an expectation that all Social Workers will make themselves available to train as Approved Mental Health Professionals. Work around this area will continue to be progressed.

2.2 FINANCIAL

The latest Revenue Monitoring report relates to the period 1st April to 30th November 2019 which was reported to Cabinet on the 20th January 2020. As per this report, the forecast for Social Services is shown as a balanced budget, but this is after a potential unplanned transfer from reserves of £1.2m.

Across the Social Services divisions there continues to be a number of cost pressures facing the services. In relation to Children and Young People Services the greatest cost pressure continues to be in relation to the Children's placements budget which continues to be linked to the cohort of children being supported who have increasingly complex needs which results in higher cost placements. Our focus continues to be on ensuring children are placed in the most appropriate and cost-effective placements. Some positive progress has been made and it is now projected that the budget will be overspent by around £00k this year. It should be noted that due to the high cost of placements, the outturn position could fluctuate as a result of any changes in the number of children being looked after and/or the complexity of each individual's needs. This position is inclusive of the utilisation of the £500k grant funding provided by Welsh Government which had been provided on a one-off basis in 2019/20. The service holds a reserve that could be accessed at year end to fund high cost placement if should they be required. Within the Youth Offending Service, it is anticipated that this service will outturn with an underspend of £100k at year end. This is due to staff vacancies.

Within Adult Services, the main area of concern continues to be the Community Care Packages budget, and it is projected there will be a net overspend at end of year of roughly £700k. The outturn position is difficult to predict currently as the budget is extremely volatile. The service continues to be affected by the on-going pressures due to demographic growth, with an increase in the cost of service provision and the Community Care Packages budget will have to achieve further savings this year. The service continues to focus on managing this growing demand and is looking at developing savings initiatives that may be funded via regional grants. The Welsh Government has continued to provide the Integrated Care Fund (ICF) grant to Cardiff and Vale University Health Board to enable collaborative working between Health and Cardiff and Vale Councils, but this funding is not guaranteed on an ongoing basis. However, this level of grant funding is not guaranteed on an ongoing basis. The service does hold a reserve that could be accessed at year end to fund any eventual overspend if required.

An allocation of £2,022m for the Shared Regulatory Service, represents the Vale of Glamorgan's budget for its share of the service. A separate set of accounts is maintained for the SRS and periodically reported to the Shared Regulatory Service Joint Committee. It is anticipated that the SRS will outturn on target at year end.

Overall the authority has a savings target of £3.020m for 2019/20 (excluding schools). For the service areas aligned to this outcome, £545K of savings have been identified for Social Services and £102K of savings in relation to the Shared Regulatory Service. Within Social Services it is projected that 93% of the savings target will be achieved giving the Directorate an Amber status in relation to savings. Within SRS it is projected that they will achieve 100% of their savings targets for the year.

In relation to Social Services, progress continues to be made in relation to Tranche 4 projects of the Reshaping Services programme and the Social Services Budget Programme with ongoing monitoring in place. There are currently five projects within Social Services aligned to the Reshaping Services Programme. Of these five projects, one has been attributed a green status (psychology support for foster carers) three have been attributed an amber status (maximising reablement, direct payments and review of complex needs) and one has been allocated a red status (older person's day services).

2.3 ASSETS

During the quarter, positive progress has been made to date in relation to maximising our key asset priorities as follows:
- Leisure Services- We have continued to progress work on the upgrade to our changing room facilities, to enhance the provision of leisure facilities. During Quarter 3 we had a slight delay due to flooring issues with the Changing Village in Penarth. This is now due to open in Quarter 4, this will be highly beneficial to the public, providing them access to new cubicles and lockers and a fully accessible area that allows users to have more privacy and offers families more space to change.
- Within Social Services, we have continued to focus on exploring opportunities to better use our assets with partners to make the best use of our pooled resources this quarter. We continue to explore the opportunities for joint ventures through the Reshaping Asset Board which the Head of Adults Service is a member of for the Directorate. On going work continues with the University Health Board (UHB) and council departments to ensure our assets are utilised as efficiently as possible.

2.4 ICT

We continue to make good progress towards delivering our ICT priorities during this quarter contributing to improving services for residents and customers. Key projects of particular note are outlined below:
- We continue to work with the Care Package Commitments Task and Finish Group to enable us to implement a new dashboard application for the monitoring of Care Packages. During quarter 3 the absence of key personnel and availability of consultant time has unfortunately resulted in the project being slightly delayed. Although this has occurred in Quarter 3, we are anticipated to complete during quarter 4 as the Welsh Community Care Information System (WCCIS) finance module will be in place to assist with end of year financial assessment processes.
- We continue to explore the use of technology to enable us to further enhance integration and communication with our partners. During quarter 3, the Social Services Directorate successfully migrated onto Office 365 and continue to explore new opportunities for technology that will enable communication. For example, we have been utilising conference calling and video-conferencing with other officers.
- Within Adult Services we have continued to review the content of the website to ensure it remains relevant and up to date. The new structure to the Adult Services Website is being developed to provide greater accessibility for all citizens. Officers have been appointed as editors for each of the different areas within adult services, this enables the information on the website page to be updated. Each Adult operational manager and team leader is tasked with updating information for the new structure.
- The Social Service Directorate continues to support delivery of the 'Digital Place' strand of the Digital Strategy. Our focus has been on maximising the use of digital technology within our residential care homes and day services.
- The See Me pilot project commenced in Q1 which allowed the focus on utilising digital technology with Learning Disability day opportunities service users, and when this work was reviewed in Quarter 3, we have identified highly positive outcomes. This pilot project enabled service users to record their own profiles enabling them to outline how they wish to be supported and to identify what is important to them and their preferences in terms of their care and support. The project group is now reviewing the potential to roll this out further to enable us to raise the voice of people with care and support needs.

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 focus in mind.

- We have continued to work in collaboration with our citizens to establish the self-management of Bowling greens which commenced on the 1st October 2019. This partnership working approach is having a positive effect, as work continues to grow with the proposals for new netball facilities. This approach has enabled us to effectively engage with our citizens and enabled them to participate in new and exciting activities, while increasing their individual physical activity levels. Discussions have commenced with Clubs in the second tranche of this work about the proposed changes to the management of these sites.
- As part of the Carers Workstream associated with the Social Services and Well-being (Wales) Act 2014 the Regional Carers Strategy is being developed. During Carers Week a draft strategy was made readily available, which allowed us to receive comments from the Health Board and staff. Along with this, 6 focus groups have been run to discuss this and an online survey was also made available, where the feedback is waiting to be collated. The Regional Carers Strategy ensures that carers are recognised within our communities and we support the highest quality of life both for those providing and to residents in care.
- Positive progress continues to be made through the ongoing promotion of the Children and Young People's Advocacy Service with both children and young people as well as key partners. This has helped to raise awareness of the service to maintain a sustained improvement in the number of referrals to the service and those in receipt of the 'active offer'.

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 eight corporate risks that are aligned to this Well-being Outcome, in relation to CR1: Reshaping Services, CR2: Legislative Change and Local Government Reform, CR9: Public Buildings Compliance, CR10: Safeguarding, CR11: Integrated Health & Social Care, CR12: Unauthorised Deprivation of Liberty Safeguards, CR13: Welsh Community Care Information System (WCCIS) and CR14: Brexit. (Deprivation of Liberty Safeguards). Two risks scored medium/high (Brexit and Deprivation of Liberty Safeguards), three risks were scored medium (Public Buildings Compliance, Integrated Health and Social Care and WCCIS) and finally one risk scored medium/low (Safeguarding). In terms of direction of travel and forecast direction of travel, all risks have remained static. The Risk Management Plans aligned to each of these risks closely monitors progress made in relation to delivering mitigating actions to these risks and these actions are also addressed via our Service Plans. The current status of the key corporate risks that have a bearing on this Well-being Outcome are as follows:

Risk Ref	Risk	Residual Risk Score				Direction of Travel[1]	Forecast Direction of Travel[2]
		Likelihood	Impact	Total			
CR1	Reshaping Services	2	2	4 (M)	(Y)	⬌	⬌
CR2	Legislative Change and Local Government Reform	2	3	6 (M)	(Y)	⬌	⬌
CR9	Public Buildings Compliance	2	2	4 (M)	(Y)	⬌	⬌
CR10	Safeguarding	1	3	3 (M/L)	(G)	⬌	⬌

[1] **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.

[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

Risk ref	Risk	Residual Risk Score				Direction of Travel[3]	Forcast Direction of Travel[4]
		Likelihood	Impact	Total			
CR11	Intergrated Health and Social Care	2	2	4 (M)	(Y)	⟷	⟷
CR12	Unauthorised Deprivation of Liberty Safeguards	4	2	8 (M/H)	(A)	⟷	⟷
CR13	Welsh Community Care Information System (WCCIS)	2	3	6 (M)	6 (Y)	⟷	⟷
CR14	Brexit	3	3	9 (M/H)	9(A)	⟷	⟷

2.7 SERVICE PLANS RISKS

The current status of the Service Plan risks that have a bearing on this outcome are as follows:

Risk Description	Service Area	Status		Direction of Travel	Forecast Direction
Availability of other partners to support the preventative services agenda.	Resources Management, Safeguarding and Performance	Medium	6(Y)	⟷	⟷
Sport development and delivery is provided regionally based on the consortium area with the Vale of Glamorgan being worse off as a result.	Neighbourhood Services and Transport	Medium /Low	3(G)	⟷	⟷
Service users cannot access services swiftly and their needs are not met.	Adult Services	Medium	6(Y)	⟷	⟷
	Children and Young People Services	Medium	4 (Y)	⟷	⟷

[3] **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.

[4] **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

Risk Description	Service Area	Status		Direction of Travel	Forecast Direction
Reduction in service availability because of increasing demand, higher expectations and changes to eligibility criteria.	Resources Management, Safeguarding and Performance	Medium /High	8(A)	↔	↔
Closure/failure of our commissioned providers.	Resources Management, Safeguarding and Performance	Medium /High	8(A)	↔	↔
Impact of increasing Looked After Children numbers on placement availability where in-house fostering capacity is exceeded and there is an increased reliance on Independent Fostering Agency placements, and the demand on Social Work and Placement Teams.	Children and Young People Services	High	12(R)	↔	↑
The Council is unable to meet statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	Resources Management, Safeguarding and Performance	Medium	4 (Y)	↔	↔
Other organisations are unable to meet their responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	Children and Young People Services	Medium	6(Y)	↔	↔
Insufficient funds to meet rising demand for services.	Resources Management, Safeguarding and Performance	Medium /High	8(A)	↔	↔
Continued reduction and regionalisation of grant funding.	Children and Young People Services	Medium	6(Y)	↔	↔
Increase in numbers and complexity of care proceedings in the context of reduced court timescales impacting on court costs, Social Worker caseloads and ensuring that other cases receive the attention they require.	Children and Young People Services	Medium /High	9(A)	↔	↔

Risk Description	Service Area	Status		Direction of Travel	Forecast Direction
Capacity and capability to meet the needs of our most vulnerable clients at a time when resources are reducing.	Children and Young People Services	Medium	4 (Y)	↔	↔
Inability to provide levels of training for staff or independent sector to ensure quality of care for citizens provided by Council.	Resources Management, Safeguarding and Performance	Medium /High	8(A)	↔	↔
Insufficient operational staff capacity to ensure timely assessments are completed.	Adult Services	Medium /High	9(A)	↔	⬇
	Children and Young People Services	Medium	4 (Y)	↔	↔
Capacity of Approved Mental Health Professionals (AMPs) to undertake reviews in line with the requirements of the Mental Health Act.	Adult Services	Medium /High	8(A)	↔	↔
Insufficient funding and staff capacity to meet the growing demand for services.	Children and Young People Services	Medium	4 (Y)	↔	↔
Lack of available of specialist residential placements and the associated financial impact of high cost placements on our ability to effectively meet the increasingly complex needs of children and young people.	Children and Young People Services	High	12(R)	↔	⬆
Social Services Well-being Act impacting the ability to secure income (through charging) putting the authority at potential financial risk.	Resources Management, Safeguarding and Performance	Medium /Low	3(G)	↔	⬇
Inability to implement requirements of the Social Services and Well-being (Wales) Act.	Resources Management, Safeguarding and Performance	Medium	4 (Y)	↔	↔

Risk Description	Service Area	Status		Direction of Travel	Forecast Direction
Compliance with the requirements of the Social Services and Wellbeing (Wales) Act 2014.	Adult Services	Medium /Low	6(Y)	⬌	⬌
Insufficient capacity in care settings to deliver services to meet the care and support needs of service users	Resources Management, Safeguarding and Performance	Medium	6(Y)	⬌	⬌

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?	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	
G	Performance is on or above target.	⬆	Performance has improved on the same quarter last year.	G	Green: Action completed or on track to be completed in full by due date.	G	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

NS: Neighbourhood Services and Transport	CS: Children and Young People Service	AS: Adult Services	SRS: Shared Regulatory Services
HS: Housing Services	RM: Resources Management and Safeguarding	PD: Performance and Development	

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.

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

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

Objective 7: Encouraging and promoting active and healthy lifestyles

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH001				
NS/A034: Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity.	31/03/2020	75	Green	Discussions continue to take place in relation to new partnerships linked to the Councils single use sports ground programme. Discussions are now on-going with a number of Football and Rugby Clubs about changes to the way facilities are managed moving forward.
NS/A075: Enhance the provision of leisure facilities by upgrading changing rooms.	31/03/2020	75	Green	We are still on track to complete the changing Village at Penarth despite the slight delay with the flooring issues. Penarth changing village will open during quarter 4.
NS/A036: Provide a School Crossing Patrol service at high risk locations to enable children to walk safely to and from school.	31/03/2020	75	Green	We continue to ensure that we provide a school crossing patrol service to enable the access for children to walk safely to and from school. Any sites that do not have the benefit of safe push button controlled pedestrian crossing services continue to benefit from a School Crossing Patrol service at a number of locations.
NS/A076: Implement the 2019/20 Local Authority Partnership Agreement (LAPA).	31/03/2020	75	Green	6 month progress report submitted and accepted by Sport Wales who are pleased with progress of the projects contained within the plan. The Plan / partnership funding agreement for the next financial year has been submitted, we will be aware of the outcome by mid-February. Whilst current plan is progressing well, staff sickness has unfortunately impacted and created additional work for remaining staff.
NS/A048: Finalise and implement a Leisure Strategy for the Vale of Glamorgan.	31/03/2020	100	Green	This action is 100% complete as The Vale of Glamorgan Leisure has now been agreed by Cabinet.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH002				
HS/A092: Work with partners on the Area Programme Board to develop a new Cardiff & Vale Substance Misuse Commissioning Strategy.	31/03/2020	75	Green	The Area Planning Board have received a funding opportunity from Welsh Government to review drug and alcohol services for those that are homeless or at risk of being homeless. The Vale have contributed to the regional bid with Cardiff for funding and will be notified during quarter 4. An operational group is to be set up in relation to the commissioning of services and options open to Cardiff and Vale APB are due to be explored with the outcome set to be presented at the next Area Programme Board meeting.
AH003				
NS/A040: Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.	31/03/2020	75	Green	We currently have a team working with United Welsh Housing in Dinas Powys to develop an unused allotment plot into a community play space. As part of the deprivation work programme 5 Healthy, Active & Indoors (play and sports) sessions held in the Colcot area accruing 39 participations. There was also a Family engagement event to celebrate 30 years of the United Nations Convention on the Rights of the Child. We had a huge success with 33 participation in St Athan during 3 play sessions delivered in half term. Play team involved in the Barry Christmas Lights Switch where 200+ participants enjoyed family based activities. The Sports & Play Team delivered a Christmas party at Barry Leisure Centre in partnership with the Family Information Service (also attended by 20+ organisations who offer services to families) attended by 300 participants. Play Team involved in the delivery of activities to 100+ participants at the Pumpkin in the Park event in conjunction with Holton Road Traders. Working in partnership

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				with Play Wales, Cardiff Council, Recreate and Agored Cymru on a HAF funded project developing Play Ambassadors aged 14 – 19 years. No play scheme for disabled children held as the facility was shut due to norovirus. Play Development Officer is a representative on the Ministerial Play Review Steering Group looking local and national issues affecting play.
AH004				
RM/A027: Support the pilot roll out of the Welsh Government's Child Care Offer.	31/03/2020	75	Green	We received 1,204 applications from parents and 1,075 have been approved.186 childcare providers are signed up to the Childcare Offer for the Vale. The national comms campaign has been launched and includes website, social media, radio and TV: https://gov.wales/childcare-offer-for-wales-campaign Vale FIS received 192 enquiries about the Childcare Offer since. October 2019 and 1,254 since January 2019. Local promotion continues by attending nursery intake sessions for parents and parent and toddler and pre-school groups. Web and social media posts are continually updated, and we work closely with Schools Admissions to ensure that information about The Offer is included in Nursery place offer letters. Updated leaflets and posters have been produced and distributed. New banners continue to be developed. Also, A Childcare Offer celebration event is planned in the Vale for March 2020 for childcare providers. 750 children accessing the 30 Hour Childcare Offer in the Vale as at 28 November 2019.
RM/A028: Review the effectiveness of the Information, Advice and Assistance Service and its associated pathways in relation to the provision of Family Information and Support.	31/03/2020	50	Red	Families First Advice Line Senior Advisor vacancy recruited to post (commenced 28.12.2019) following short vacancy. Families Achieving Change Together Manager appointed and commenced post 06.12.19. These key appointments will enable us to review the effectiveness of the Information Advice

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Assistance (IAA) within quarter 4. In addition, it is anticipated that within Q4 there will be some progress in the drafting of agreement and recruitment of a Mental Health practitioner who will be based at Cadoxton House (CAVUHB appointment through Transformational Funding).
RM/A029: Review and extend the age criteria in relation to the Index.	31/03/2020	100	Green	This action is 100% complete with no further work required. From quarter 2 we concluded that it was decided not to carry on with the extension of Index to the age of 25 years. Instead, young people can be added to a separate list once the child reaches 18 years until they're 19 years. They will receive information on transition. Families of children aged 14 plus are asked about transition information during their annual review.
AH005				
SL/A063: Continue to deliver training and advice to all schools to achieve a Level 4 or 5 Hygiene rating in all school kitchens.	31/03/2020	100	Green	All staff are trained to Level 2 Food Hygiene standard. Advice is provided during the monitoring visits by the Area Manager to achieve Level 4 & Level 5 scores. This will continue on a rolling annual programme.
SRS/A030: Undertake actions to support the provisions of the Public Health (Wales) Act 2017.	31/03/2020	75	Green	Officers from SRS are continuing to support the teak and finish groups in relation to the licensing of special procedures. SRS is currently exploring the requirements and scope of becoming a training centre for the region.
SRS/A031: Undertake actions to support the provisions of the Public Health (Minimum Price for Alcohol) (Wales) Act 2018.	31/03/2020	0	Red	As advised for Q1 there has been a delay in implementation of the legislation and as a result, we await news from Welsh Government with regard to when this is likely to occur and as a result when the engagement with businesses and distribution of guidance materials will commence. Again, this appears unlikely until Q4.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RM/A002: Contribute to the local Public Health Wales agenda by promoting and encouraging healthy eating and healthier lifestyles within our services.	31/03/2020	75	Green	We have continued to work with our partners in Public Health to deliver the Public Health Wales Agenda. During the quarter some key highlights have included: • Continuing to work with schools as a priority to ensure compliance with the Healthy Eating in Schools (Wales) Regulations and all primary schools remain compliant with the nutritional regulations whilst all secondary schools remain compliant with food-based standards from the regulations. Our current menu has a certificate for the year, that evidences our compliance with these regulations/standards. • Work continues with local communities to maximise our existing assets including improving access to green spaces, local playing facilities and community centres, enabling them to offer increased opportunities to participate in leisure and physical activity. 8 Green Flags applied for this year and all have been retained and the Vale now has 25 Green Flags in total and this includes community Green Flags. This is joint top performance (with Cardiff Council) in Wales. • Active Travel improvements including walkways and cycleways continue to be delivered across the Vale and these are being actively promoted to encourage more active travel lifestyles. Several transport schemes including the new five-mile lane have incorporated active travel routes and core active travel funding from Welsh Government totalling £100k is being used to improve existing Active Travel routes. In addition to this, work has commenced on piloting cycle hire in Penarth. During quarter 3, Next Bike were appointed as the cycle hire

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				provider. We anticipate that the installation of e-bike docking stations will be in place in Penarth during quarter 4.
AH006				

The one action for AH006 has been completed in Quarter 1.

Objective 8: Safeguarding those who are vulnerable and promoting independent living

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH007				
LS/A015: "Provide legal advice and support on legal matters in relation to implementing new ways of working arising from the Well-being (Wales) Act with a particular focus on the priority work streams of: -Provision of information -Advice and assistance services -Eligibility/assessment of need -Planning and promotion of preventative services -Workforce -Performance measures -Charging (debt recovery) -Direct Payments provision – WG regulations awaited -Pooled Funds."	31/03/2020	75	Green	Throughout the year ongoing input from a Legal Services perspective will be provided when required. During Q3 advice has been ongoing in regards to charging and debt recovery and pooled funds.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RM/A030: Develop a regional pool of policies for children and adults in line with the requirements of the Social Services and Well-being (Wales) Act.	31/03/2020	75	Green	We have successfully appointed to the new permanent policy officer post, who commenced in the Vale on the 2nd December. Work has commenced to prioritise key policy areas with the respective heads of service.
RM/A031: Develop a website that is accessible to both practitioners and the public to be kept informed of policies, procedures and practice.	31/03/2020	75	Green	Following meetings with respective ICT leads across the region, a project brief is now being compiled to put forward the case to develop SharePoint as a potential solution.
RM/A032: Contribute to the ongoing review of the Social Services Performance Management Framework and its implementation.	31/03/2020	75	Green	Lead by the Regional Coordinator, the regional workstream is currently reviewing the final list of the new performance metrics, and forms are being aligned to ensure consistency of recording and reporting across the region.
RM/A033: Implement an outcome-based Residential Care Home/Nursing contract that is jointly developed with the University Health Board and Cardiff Council.	31/03/2020	75	Green	The final draft of the document is with providers for comment, prior to submission to Cabinet in March 2020 where the implement of the document will be recommended. The anticipated start date for the contract is 1st April 2020.
RM/A034: Contribute to the development and implementation of the Regional Partnership Board Annual Report.	31/03/2020	75	Green	The regional carers workstream, supported by the newly appointed Carers Project Officer, is continuing to monitor its action plan to ensure we deliver on the relevant areas in the RPB action plan. An update will be presented at the next RSG.
RM/A026: Continue to identify opportunities for joint commissioning where it can be evidenced to be of benefit in line with duties set out in Part 9 of the Social Services and Well-being (Wales) Act.	31/03/2020	75	Green	Monthly meetings of the Regional Commissioning Board, with colleagues from Cardiff Council and Cardiff and Vale UHB, continue to take place, with this being discussed as a standing agenda item.
RM/A036: Establish a monitoring process for the implementation of the Social	31/03/2020	75	Green	The Regional Steering Group continues to meet, and its development plan is monitored to ensure the regional workstreams continue to deliver the agreed priorities.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
Services and Well-being (Wales) Act via the Steering Group.				
RM/AM037: Continue the work of the Regional Steering Group (priorities set out in the Action Plan) and progress work as part of the Healthier Wales agenda.	31/03/2020	75	Green	The Regional Steering Group continues to meet, and its development plan is monitored to ensure the regional workstreams continue to deliver the agreed priorities.
RM/A038: Delivery of the Regional Commissioning Work Programme priorities for 2019/20.	31/03/2020	75	Green	Common Contract and Specification - All tasks on track for regional sign off by March. Let's Agree to Agree - Cost of delivering Care by residential providers, Vale pilot. Tool has been finalised, cost of delivering care in Vale of Glamorgan to be agreed.
AS/A033: Implement the preferred option for the Customer Contact Centre as a single point of contact.	31/03/2020	75	Green	The re-branding of the single point of access to Wellbeing Matters is on-going but due to competing demands and a focus on reducing waiting lists progress has been slow in the quarter.
AS/A034: Refresh processes at the Customer Contact Centre to support the provision of Information, Advice and Assistance (IAA) model in line with the requirements of the Social Services and Well-being (Wales) Act.	31/03/2020	100	Green	The provision of relevant and timely Information, Advice and Assistance is central to a well performing Social services Intake Team. Three of the four Wellbeing Officers are now in post and developing the skills and knowledge to offer appropriate Information at the first point of contacts. Where necessary the Wellbeing Officers link with the newly appointed Wellbeing Visiting Officers (Transformation Grant Funded) to undertake proportionate assessments to provide Advice and Assistance. This additional specialist capacity within the Contact Centre has reduced the waiting list for IAA from over 300 to approximately 50, meaning that people can access the full range of IAA without delay.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AS/A035: Review the effectiveness of the reablement model used in the Vale of Glamorgan.	31/03/2020	75	Green	Support provided by the Business Improvement team to enable workforce engagement in reviewing the internal processes. Staff engagement has also allowed the team to look at gaps in service. The team continues to excel and perform with activity but also maintain quality to the people they support.
CS/A028: Implement new assessment care and support plans (Parts 4 &6) in relation to strengthening our approach to co-production as it relates to the Social Services and Well-being (Wales) Act.	31/03/2020	75	Green	Part 6 plans have been signed off but delay in WCCIS development due to a National issue with publishing forms. On track for Quarter 4 going live.
CS/A029: Develop the wider and more appropriate use of the Information Advice and Assistance Service/Families First Advice Line as a single point of contact for the service.	31/03/2020	50	Red	FFAL Senior Advisor vacancy recruited to post (commenced 28.12.2019) following short vacancy. FACT Manager appointed and commenced post 06.12.19. These key appointments will enable review and refiguration of the previous work in partnership with St Athan school as pilot Hub. Discussions progressing with CAVUHB to pilot Mental Health Practitioner to be based at Cadoxton House with the Advice Line funded by Transformation funding stream with a view to 'go live' in 2020/21.
AH008				
PD/A031: Continue to work with partners to improve self-service options to ensure that customers' enquiries are resolved as quickly as possible, complying with the Social Care and Well-being (Wales) Act 2014.	31/03/2020	60	Amber	The new telecare form is available on the council website, but further work is dependent on delivery of a new Digital platform.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/A032: Continue to strengthen and extend shared working between C1V and the Health Board to provide a more integrated service for the public and better resilience.	31/03/2020	45	Amber	The wellbeing matters project is continuing to investigate opportunities for greater integrated working, customer relations is providing technical support for the new GP Triage service being launched in Penarth.
PD/A039: "Contribute to the delivery of the Our Well-being matters agenda with specific focus on the following during 2019/20: • Work with Cardiff and Vale Health Board, Social Services and Telecare to develop services that meet the needs of our citizens; • Implement a new contact centre platform to improve the citizen experience of accessing services across a range of communication channels and measure satisfaction levels. • Incorporate the principles of the Council's Digital Customer Strategy at the forefront of developing new integrated services."	31/03/2020	60	Amber	Customer Relations continues to contribute towards the development of customer focussed wellbeing services. Implementation of the new contact centre technology has been delayed until circa 15 November due to network issues. Expected go live for the new contact centre platform is 29 Jan 2020, delays have been a result of BT being unable to port telephone lines to the new platform at the same time. Issues with implementation have been escalated within the council and with the supplier.
PD/A040: Progress the integrated Health and Social Care agenda with specific reference to the GP triage proposal.	31/03/2020	90	Green	Customer relations have provided the technical platform for the GP triage service and is ready to go live. The service has been delayed due to resource issues with the health board, but on our end, it is on track.
AS/A014: Undertake further expansion of the Adult Placement Scheme.	31/03/2020	75	Green	We are continuing to increase capacity across Vale and Bridgend and currently have 7 potential host families going through the

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				assessment process. We receive regular new referrals for individuals to access the service across both areas.
AS/A036: Pilot delivery of a GP triaging scheme within the Vale of Glamorgan.	31/03/2020	76	Green	The GP Triage Services is expected to be launched in February with the pilot GP surgeries. Further GP surgeries will be added during the next 12 months with the plan for all GP practices across the Cardiff and Vale region to utilise the GP triage by March 2021.
AS/A037: Implement a joint Learning Disability Commissioning Strategy to ensure that we can effectively meet the needs and outcomes of our service users both now and in the future.	31/03/2020	75	Green	All workstream have met twice. Action plans in place for each workstream reviewed at Learning Disability Partnership Board on a quarterly basis with any issues reported up to Learning Disability Implementation Group and if necessary, Learning Disability Regional Partnership Board. Dedicated Project Officer support in place through ICF to assist in managing this. Engagement and information sharing event booked for 24th January at Vision 21 Spectrum project to inform people with a Learning Disability/ Parents/Carers/Stakeholders achievements so far and any presenting issues hindering delivery.
AS/A038: Update the referral management processes at the Customer Contact Centre.	31/03/2020	75	Green	This action is in two parts: The I&A Team have worked with C1V to focus on reducing the number of people waiting for an Adult Services response. The queue was 284 on 4th November and has reduced to 72 by 23rd December 2019 while continuing to manage between 20 and 30 referrals per day, plus over 250 Blue Badge applications. This represents very good progress but had placed significant strain on the Social Workers within I&A. This progress was primarily undertaken by I&A team members but will be sustained by the establishment of the Wellbeing Officers within C1V.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AS/A039: Monitor and improve the Information, Advice and Assistance sign off.	31/03/2020	75	Green	The C1V Wellbeing Officers are now recruited to and established within the Adult Services process. I&A Team Manager is supporting the Wellbeing Officers in upscaling their knowledge base of Adult Services IAA through the reviewing of the screening tool and Knowledge Base toolkit. The Wellbeing Visiting Officers have been recruited and are due to start on 1st January 2019 and will undertake screening of Adult Services referrals, proportionate assessments, provision of IAA over the telephone and home visits where necessary. This will enable the I&A Team to concentrate on adults with care and support needs or adults at risk.
AH009				
RM/A039: Progress inter-generational project work involving schools and residential care settings.	31/03/2020	75	Green	Good progress made in Vale homes. Cartref-Romilly school on-going, Playgroup now attends Southway as well as digital champions form local high school who are involved with Tovertafel activity Contact has been made with a local high school in Barry to undertake similar in Ty Dyfan when Tovertafel installed there. Meetings with private sector have taken place and homes and schools have been matched. Further activity is determined by schools and res/nursing facilities.
RM/A040: Complete the project work associated with creating a 'Dementia Friendly' environment at Ty Dewi Sant.	31/03/2020	75	Green	Phase 2 for this action has commenced and is anticipated to be complete by the end of March 2020.
AS/A041: Implement the 'Get me Home' Plus Service.	31/03/2020	75	Green	Get Me Home is implemented and established into discharge structures. Recruitment is still on-going.
AS/A040: Implement a regional protocol to support transition processes across all of Adult Services.	31/03/2020	50	Amber	A draft regional protocol has been developed. The protocol is now subject to engagement prior to full roll out.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AS/A042: Implement a 'Team around an individual' approach to Dementia Services.	31/03/2020	75	Green	Team Around the Individual is implemented and established within care and support structured. Recruitment is on-going.
AS/A043: Work with partners to develop a Vale locality model in response to the recommendations of the Parliamentary Review.	31/03/2020	75	Green	Discussions are taking place with UHB partners to enhance the management structure to enable to Alliance model.
AS/A044: Explore the development of an integrated model for Long Term Care Service and Nurse Assessor Team at Ty Jenner.	31/03/2020	75	Green	The model for integrating the Long Term Care Team and Nurse Assessor team was discussed with senior managers within Social Services and UHB and given green light to progress with single line management structure without delay. OM - Locality and Lead Nurse will progress in next quarter.
AS/A045: Review opportunities for the development of clear Continuing Health Care Processes.	31/03/2020	75	Green	Adult Social work teams continue to work with individuals and families to identify people with CHC triggers and make the necessary referrals for DST/CHC assessments with health colleagues. There are well established pathways for referral for CHC assessments - the teams have identified and supported 10 individuals to progress to CHC funding in 2019/20 which represents a saving of £188,071 this year and £201,301pa on-going.
AH010				
RM/A041: Undertake a formal review of existing pooled arrangements and where necessary put in place formal agreements.	31/03/2020	75	Green	This action will be monitored as part of the Regional Commissioning Board
RM/A042: Implement joint contracts in relation to Nursing and Residential Care homes.	31/03/2020	75	Green	This action is monitored as part of the Regional Commissioning Board. Consultation has been finalised on the joint specification and contract and the decision regarding the implementation is set to be presented to cabinet in February 2020.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RM/A043: Implement/pilot the use of the financial module in relation to WCCIS.	31/03/2020	75	Green	The final draft of the document is with providers for comment, prior to submission to Cabinet in March 2020 where implement of the document will be recommended. The anticipated start date for the contract is 1st April 2020.
RM/A044: Develop a suite of core performance reports in WCCIS to meet the statutory reporting requirements.	31/03/2020	75	Green	Performance metrics have been agreed and work continues to ensure that WCCIS reports are produced for this information to be provided.
AH011				
HR/A016: Review and maintain the Council's Safer Recruitment Policy.	31/03/2020	75	Green	A review of the safer recruitment policy is near completion. In terms of compliance, regular monitoring continues for school who have an SLA with Employee Services. In terms of schools who do not have an SLA (3 schools), 1 provides the HRBP with termly updates. David Davies and Lance Carver are due to meet with the other 2 schools to discuss future arrangements going forward. Updates on the data available to HR are provided to Corporate Safeguarding Group members at each meeting. These occur every quarter. In addition, Cabinet and relevant Scrutiny committees are also provided with updates on the data available twice a year. Finally Head Teachers are now provided with weekly updates in terms of compliance to maintain communication. For Quarter 3 (April 2019 to December 2019), the overall compliance across new starters under the Safer Recruitment Policy within the Council is 98%. This compares to 96% for the same period in the previous year (April 2018 to December 2018). For Schools positions, the compliance for April 2019 to December 2019 is 97% compared to 93% in the previous year (April 2018 to December 2018). For Corporate positions under Safer Recruitment, the compliance for April 2019 to December 2019 is 100% which is the same as the previous year (100% in April 2018 to December 2018). In terms of Risk

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Assessment usage, 78 out of 360 (21.7%) new starters recruited under the Safer Recruitment Policy involved a risk assessment being put in place prior to all checks being completed.
HR/A017: Develop a corporate approach to dealing with cyber bullying/online abuse aimed at Council employees.	31/03/2020	75	Green	As mentioned in Quarter 2 we noted that the policies were due to be present to Cabinet in Q3. This has been delayed but is on track to take place during Quarter 4.
RM/A010: Enable the Corporate Safeguarding Group to continue to focus on delivery of Corporate Safeguarding Action Plan and put in place appropriate mechanisms to monitor compliance of the Policy.	31/03/2020	100	Green	Regular CSG meetings taking place which review the action plan. Smaller task and finish group has been developed to concentrate on specific actions within directorates across the local authority. Progress on the action plan and the CSG remit is reported annually to each cabinet and scrutiny committee.
RM/A046: Review compliance of all Directorates with completion of the Safeguarding e-module.	31/03/2020	90	Green	Review of compliance has taken place, the findings from this has informed development of the safeguarding e-module for onboarding process for new employees and the refresher element for existing staff. It is also informing the areas who cannot access the e-module and the learning approach to take to engage this cohort of employees.
RM/A045: Lead the review and update the All Wales Safeguarding procedures in line with the Welsh Government Guidance with the Regional Safeguarding e-module.	31/03/2020	100	Green	The new Wales Safeguarding Procedures were launched in November 2019, led by Cardiff & Vale Safeguarding Board with the chair of the Project Board being the Director of Social Services from the Vale of Glamorgan. These national procedures will be formally adopted and then implemented by regional safeguarding boards by March 2020.
AA/A043: Provide appropriate staff training in relation to safeguarding in all education settings and continue to monitor and challenge compliance.	31/03/2020	75	Green	The training programme has been reviewed and compliance to expectations monitored. As a consequence, changes have been made to the programme to ensure that all staff receive training appropriate to their roles.
AH012				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AS/A046: Evaluate and review the use of assistive technology for adults.	31/03/2020	75	Green	The map and gap exercise identified the need to develop a range of resources/interventions to improve the provision for children and young people with ALN in Welsh medium education. As a result, organisations have been commissioned on a regional basis to develop literacy, numeracy and speech and language resources for Welsh medium schools.
AH013				
RM/A047: Work with partners (Housing) to implement our 'Accommodation with Care' approach to support and enhance independent living.	31/03/2020	75	Green	Penarth Older Persons with Care project has progressed to the 2nd stage financial appraisal. A preferred RSL partner. Wales and West HA has been commissioned to cost and prepare a pre planning application for the delivery of an extra care facility by March 2020.
AH014				
RM/A048: Contribute to the development of a Regional Exploitation Strategy that encompasses all aspects of exploitation including Child Sexual Exploitation.	31/03/2020	80	Green	Final amendments of the regional strategy taking place. Launch is expected March 2020.
RM/A049: Implement a Data Dashboard in relation to exploitation.	31/03/2020	85	Green	Awaiting strategy launch to ascertain what data will be required within the dashboard. Liaising with corporate partners in relation to additional data held outside of this directorate.
AH015				
RM/A050: Work with partners to deliver a consistent regional footprint for the management of escalating concerns.	31/03/2020	75	Green	Final draft now with Safeguarding leads to ensure language is consistent with new Wales Safeguarding Procedures. In practice protocol already working well.
RM/A051: Review our quality assurance approach in relation to residential care.	31/03/2020	75	Green	Consultation completed and on track to be presented to Cabinet for decision.
AH016				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SRS/A032: Prepare businesses for the special procedure's requirements set out in the Public Health Bill.	31/03/2020	75	Green	The service continues to engage with working groups. Still awaiting further progress from Welsh Government to progress this forward.
SRS/A034: Undertake interventions in accordance with the Statutory Health and Safety Section 18 Plan.	31/03/2020	75	Green	The associated interventions outlined within the S20 Health and Safety Plan are currently on target for completion by the end of the financial year.
SRS/A035: Undertake interventions where appropriate in accordance with the Food Law Enforcement Service Plan.	31/03/2020	50	Red	Due a number of vacancies within the team there are a shortfall of inspections undertaken which has had an impact on the planned intervention plan. The service is currently undertaking inspections in accordance with a risk based approach.
SRS/A036: Continue a programme of training and awareness of Child Sexual Exploitation, slavery and trafficking to protect vulnerable residents.	31/03/2020	50	Red	We have appointed the replacement Licensing Policy Officer who is to take up post in the next three weeks. Further training for Licensing Enforcement staff and other Officers in the SRS with South Wales Police is planned for Quarter 4.

APPENDIX 2: Performance Indicators

Objective 7: Encouraging and promoting active and healthy lifestyles

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/182: Percentage of adults aged 16+ who have fewer than two healthy lifestyle behaviours (not smoking, health body mass index, eat five portions fruit or vegetables,	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
not drinking above guidelines, meet guidelines on weekly minutes of physical activity).						
CPM/183: Percentage of children who have fewer than two healthy lifestyle behaviours (not smoking, eat five fruit/ vegetables daily, never/rarely drink and meet the physical activity guidelines).	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/184: Children age 5 of a healthy weight.	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/185: The average number of years a new born baby can expect to live if current mortality rates continue.	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
What difference have we made?						
CPM/191: Percentage of adults reporting that they participate in sports/ physical activity three or more times a week.	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How well have we performed?						
CPM/096: Percentage of attendance at Flying Start childcare.	N/A	N/A	75%	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	90%	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	97%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/196: Percentage of Council catered schools that offer healthy food options.	N/A	N/A	100%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How much have we done?						
CPM/028: "Number of sports clubs which offer either inclusive or specific disability opportunities. "	54	56	55	Green	↑	Cowbridge Judo Club have commenced insport accreditation

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
CPM/197: Number of Green Flag Parks.	10	10	10	Green	↔	10 Green Flag Parks retained during 19/20 including Romilly Park, Knap Gardens, Barry Island, Central Park, Gladstone Gardens, Victoria Park, Belle Vue Park, Alexandra Park, plus Cosmeston and Porthkerry.

Objective 8: Safeguarding those who are vulnerable and promoting independent living

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/098: Percentage of adult service users receiving a direct payment.	N/A	N/A	15%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/060 (SSM/027): The percentage of re-registrations of children on local authority Child Protection Registers (CPR).	15%	1.4%	5%	Green	↓	This continues to be an area where we are significantly below the All Wales % and not an area of issue during this quarter.
CPM/203: Percentage of adults at risk of abuse or neglect reported more than once during the year.	N/A	N/A	8%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
What difference have we made?						
CPM/057 (SSM/019) (PAM/025): The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	4.16	3.33	3.5	Red	↔	Although our performance for the first nine months of the financial year (April-December 2019) is within the annual target of 3.5 our performance reporting for this measure is done cumulatively. Although our performance has been slightly better than anticipated we acknowledge that winter pressures will impact on our performance next quarter with DTOC figures likely to increase further resulting in us no

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
						longer performing within target. Performance in this area continues to be a significant ongoing challenge due to capacity within and the viability of the domiciliary sector which impacts negatively on delayed transfers of care. In order to address these pressures, we are working with the independent home care sector and our own reablement care service to increase this capacity.
CPM/058 (SSM/020a): The percentage of adults who completed a period of reablement a) and have a reduced package of care and support 6 months later.	No data reported	18.9	45%	Green	↑	We have had huge success with this Performance Indicators as this exceeds all Wales performance.
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	85%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/059 (SSM/020b): The percentage of adults who completed a period of reablement b) and have no package of care and support 6 months later.	No data reported	79.7%	75%	Green	↓	This performance indicator exceeds all Wales performance.
How well have we performed?						
CPM/056 (SSM/018): The percentage of adult protection enquiries completed within statutory timescales.	74.09%	82.2%	90%	Amber	↓	In line with the SSWA, work continues to ensure that all adult protection enquiries are completed within 7 working days.
CPM/112: Percentage of Supporting People clients satisfied with the support they have received.	N/A	N/A	100%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/206: Percentage of telecare customers satisfied with the telecare monitoring service.	N/A	N/A	97%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
CPM/207: Percentage of care and support plans for adults that were reviewed within agreed timescales (WG interim data set).	No data reported	68.3%	85%	Red	↑	Cleansing is still on-going to improve the accuracy of this indicator. As of Quarter 3 the position continues to improve.
CPM/208: Percentage of care and support plans for children that were reviewed within agreed timescales (WG interim data set).	No data reported	88.3%	91%	Red	↑	These figures relate to the Part 6 Care and Support Plan Reviews for Children Looked After. Whilst we have not reached our anticipated target, there will be additional focus on the reasons reviews have not taken place within timescales and ongoing work to understand and improve this area of reviewing.
How much have we done?						
CPM/209: Number of new Telecare users.	232	245	375	Red	↑	This is a local measure, which continues to be rolled out; to further promote the awareness and take up of Telecare services amongst our service users to remain living independently at home for as long as possible. 190 TeleV & 55 TeleV+ (cumulative figure = 326). Although we are on course to exceed our performance in 2018/19, performance to date still remains lower than the challenging target set by ourselves

APPENDIX 3- Additional Performance Indicators (Well-being Outcome 4)

Objective 7: Encouraging and promoting active and healthy lifestyles

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/042: Percentage of National Exercise Referral Scheme (NERS) clients who reported an increase in leisure minutes at 16 weeks.	67.19%	76%	90%	Red	↑	76% of people who completed the exercise referral scheme reported increasing their leisure time minutes on the SPAQ questionnaire.
How well have we performed?						
PAM/041: Percentage of National Exercise Referral Scheme (NERS) clients who continued to participate in the exercise programme at 16 weeks.	56.64%	76.36%	40%	Green	↑	76% of people who completed the exercise referral scheme reported increasing their leisure time minutes on the SPAQ questionnaire.
How much have we done?						
PAM/017: Number of visits to local authority sport and leisure facilities during the year where the visitor will be participating in physical activity per 1,000 population.	6915.5	7808.8	8526	Amber	↑	Usage figure of 352,018 with a total for the year of 1020545. Increase in usage in the leisure centres for qtr. 3. Jenner Park slightly increased although a decrease with School usage due to the use of the main hall at Cowbridge for exams.

Objective 8: Safeguarding those who are vulnerable and promoting independent living

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
There are currently no additional national measures reported under this section.						
What difference have we made?						
SSM/025: The percentage of children supported to remain living within their family.	76.75	75.7	No Target	N/A	↑	No Commentary provided
SSM/034a: The percentage of all care leavers who are in education, training or employment at 12 months after leaving care.	No data reported	42.8%	53%	Red	↑	This is a small cohort of young people. The 15+ team continue to work with partner agencies to improve the outcomes for young people and have increased the number of opportunities for apprenticeships within the council.
SSM/034b: The percentage of all care leavers who are in education, training or employment at 24 months after leaving care.	No data reported	58.8%	53%	Green	↓	No commentary provided
SSM/001: Percentage of people reporting that they live in the right home for them.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/002: Percentage of people reporting they can do what matters to them.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/003: Percentage of people reporting that they feel safe.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/004: Percentage of people reporting that they feel a part of their community.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/005: Percentage of people reporting they feel satisfied with their social networks.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/006: Percentage of children and young people reporting that they are happy with who they live with.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
SSM/017: Percentage of People reporting they chose to live in a residential care home.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How well have we performed?						
SSM/023: The percentage of Adults who have received support from the information, advice and assistance service and have not contacted the service again during the year.	N/A	N/A	85%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/024 (PAM/028): The percentage of assessments completed for children within statutory timescales.	74.75	62.1%	85%	Red	↓	This continues to be an area of importance for the service with an associated plan for improvement. Issues relate to the need to ensure timely decision making in respect of referrals received and then allocation for assessment where this is required. Actions have been agreed to address efficiencies within the duty system and capacity within this function and within the wider team. Positively, analysis of the data indicates timely completion of assessments once allocated. We anticipate actions taken will see an improving position in Q4.
SSM/026: The percentage of looked after children returned home from care during the year.	5.74%	6.8%	7%	Green	↑	Performance is improving and is expected to reach the target by year end.
SSM/030: The percentage of children seen by a registered dentist within 3 months of becoming looked after.	5.41%	57.89%	60%	Amber	↑	This is a small cohort of children, all of whom are registered with a dentist. A number of children had dental checks which fell outside of the first 3 months.
SSM/021: The average length of time older people (aged 65 or over) are supported in residential care homes.	867.97	795.81	N/A	N/A	↑	No commentary provided.

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
SSM/022: Average age of adults entering residential care homes.	85.25	82.55	N/A	N/A	↓	No commentary provided.
SSM/028: The average length of time for all children who were on the Child Protection Register during the year.	385.99	381.21	250	Red	↑	Decisions for removing a child from the CPR are taken in the best interests of the child by practitioners working with the child. Regular monitoring of the length of time child are subject to registration is taking place with the focus around the effectiveness and progress of the child protection plan.
SSM/029a: Percentage of children achieving the core subject indicator at key stage 2.	N/A	N/A	70%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/029b: Percentage of children achieving the core subject indicator at key stage 4.	N/A	N/A	25%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/032: The percentage of looked after children who have experienced (1) or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the year to 31 March.	4.06%	10.10%	11.50%	Green	↑	Traditionally the largest number of school non-transitions take place in September each year.
SSM/031: The percentage of looked after children registered with a GP.	67.06%	100%	99%	Green	↔	No commentary provided
SSM/033 (PAM/029): The percentage of looked after children on 31 March who have had three or more placements during the year.	4.78%	5.30%	9%	Green	↑	No commentary provided
SSM/035: The percentage of care leavers who have experienced homelessness during the year.	No data reported	1.42%	12%	Green	↑	No commentary provided

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
SSM/007: Percentage of people reporting they have received the right information or advice when they needed it.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/008: Percentage of people reporting they have received care and support through their language of choice.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/009: Percentage of people reporting they were treated with dignity and respect.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/010: Percentage of young adults reporting they received advice, help and support to prepare them for adulthood.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/011: Percentage of people with a care and support plan reporting that they have been given written information of their named worker in social services.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/012: Percentage of people reporting they felt involved in any decisions made about their care and support.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/013: Percentage of adults who are satisfied with the care and support that they received.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/013: Percentage of children who are satisfied with the care and support that they received.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/014: Percentage of parents reporting that they felt involved in any decisions made about their child's care and support.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
SSM/015: Percentage of carers reporting they feel supported to continue in their caring role.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
SSM/016: Percentage of carers reporting they felt involved in designing the care and support plan for the person that they care for.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How much have we done?						
There are currently no additional national measures reported under this section.						

Our overall RAG status for Corporate Health is GREEN

1.0 POSITION STATEMENT

In relation to Corporate Health we continue to perform well in the context of supporting Council services in the implementation of its corporate priorities or Well-being Outcomes. We have made good progress in terms of our integrated planning actions aligned with the Corporate Plan and this has contributed to an overall Green status for quarter. 89% of planned activities aligned to our corporate health priorities have been attributed a Green performance status reflecting the positive progress made during the quarter. However, there is an ongoing need to progress a number of reshaping projects to deliver the required savings, progress aspects of the Council's Digital strategy to ensure that Vale citizens' needs are met whilst efficiency of service delivery is maximised, and ensure the Council delivers on its plans to ensure it has the right workforce and skills for the future.

Of the 27 measures aligned to our Corporate Health priorities, data was reported for 15 PIs of which a performance status was applicable for the 15 measures. The remaining measures will be reported at end of year when data becomes available. 67% (10) measures were attributed a Green performance, with a positive increase in Green PI's compared to quarter 2 where we reported 53% (8) measures being attributed a green performance status. 7% (1) was attributed an Amber status, mirroring quarter 2 performance. The final 26% (4) of measures were attributed a Red performance status, showing an improvement in performance from quarter 2, which reported a Red status for 40% (6) PI's. There is a need to continue to improve our performance in relation to employee sickness absence, employee turnover, spend against approved capital programme and daily impressions achieved by @VOGCouncil Twitter account.

1.1 PERFORMANCE SNAPSHOT

ACTIONS
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall **GREEN** RAG status for Corporate Health activities.

Corporate Plan Actions

194 (G)	3 (A)	20 (R)	N/A	Total
			1	218

PERFORMANCE MEASURES
Our performance against performance measures is on track, giving us on overall **AMBER** RAG Status for Corporate Health activities.

Performance Measures

10 (G)	1 (A)	4 (R)	N/A	Total
			12	27

Of the 27 performance indicators identified under Corporate Health, data was reported for 15 PIs of which a performance status was applicable for 15 measures. A Green performance status was attributable to 10 indicators: (CPM/214) Spend against approved Council revenue programme; (CPM/216) Performance against savings targets; (CPM/217) Performance against agreed Reshaping Services targets;(CPM/219) Percentage of Council contracts engaged in via the National Procurement Service framework; (CPM/001) Percentage of customer enquiries to C1V resolved at first contact; (CPM/007) Percentage of service desk calls/tickets resolved within agreed timescales; (CPM/226) Number of Ombudsman complaints upheld against the Council (including Social Services); (CPM/240) Number of corporate complaints that proceed to the Ombudsman Stage that are not deemed premature or out of jurisdiction; (CPM/262) Percentage of Corporate complaints investigated and not escalated past Stage 1 and (CPM/263) Percentage of Corporate complaints escalated at stage 2. An Amber status was attributed to 1 indicator (CPM/223) Percentage of Corporate complaints dealt with within target timescales. A red status was attributed to 4 indicators (CPM/019) The number of working days/shifts per full-time

equivalent (FTE) local authority employees lost due to sickness absence during the year; (CPM/210) Employee turnover (voluntary); (CPM/084) Average daily impressions achieved by @VOGCouncil Twitter account; (CPM/215) Spend against approved Council capital programme.

Corporate Health Performance Measures	Overall Performance Status				Overall Status	Direction of Travel compared to previous quarter status
	Green	Amber	Red	N/A		
People			2	3	R	⬇
Financial	4		1	0	G	⬆
Customer	6	1	1	5	A	⬌
ICT				2	N/A	N/A
Assets				2	N/A	N/A

NOTE: There are no performance measures associated with Risk. * Both asset performance measures are annual.

Corporate Health Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
CP1: Deliver the Council's transformational change programme, Reshaping Services to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges. (2019/20)	103	G	⬌
CP2: Align the Workforce Plan to the Reshaping Services Strategy ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered. (2017/18)	86	G	⬌
CP3: Review and challenge the Council's approach to financial planning including the Capital Programme to ensure a long term view is balanced with the need to address immediate priorities.	0		
CP4: Work with partners to undertake a wellbeing assessment which will inform the Public Service Board's wellbeing objectives and Well-being Plan (2016/17)	1	G	⬌
CP5: Co-ordinate work across the Council to ensure consultation and engagement activities are effective and give residents a meaningful voice. (2019/20)	4	G	⬌

Corporate Health Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	**Action Status**	
CP6: Review the Council's Performance Management Framework and put in place a new performance management system, taking into account the Well-being of Future Generations (Wales) Act indicators and milestones. (2016/17)	7	G	↔
CP7: Review the current arrangements to support effective Scrutiny and facilitate more robust challenge and improved accountability. (2016/17)	1	G	↑
CP8: Develop a new Performance Development Review system for staff which reflects the new Corporate Plan and which links corporate, service and individual objectives and targets and reflects the Council's values. (2016/17)	3	R	↓
CP9: Review our approach to risk management with reference to the wellbeing goals and our duties under the Wellbeing of Future Generations (Wales) Act (2016/17).	0		
CP10: Review the Procurement Strategy and associated documentation to ensure they reflect the Wales Procurement Policy Statement and promote sustainable development. (2016/17)	2	A	↔
CP11: Produce a Corporate Asset Management Plan every three years and report progress annually in respect of setting targets in order to achieve the optimum use of our property assets, including community benefits (2018/19)	10	G	↔

1.2 PERFORMANCE EXCEPTIONS – ACTIONS AND MEASURES

CP1: Deliver the Council's transformational change programme, Reshaping Services to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges (2019/20)

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
SL/W044: Continue to identify opportunities to work collaboratively across the region to develop capacity in specialist services/ critical posts in order to increase service resilience and areas sustain appropriate levels of service delivery for the long term.	25	R	↔	The Service continues to explore opportunities to work collaboratively. However, there remains limitations with regards to back office systems which have limited scope and to date no potential opportunities have been identified.
SL/IT046: Continue building resilience in our information management infrastructure and extend capacity for additional services for schools.	50	R	↔	MI Development Offer post is currently vacant, there is currently no development work taking place with SIMS. Front line support and MIS Manager continue to support SIMS and WG returns (i.e. SWAC). SIMS autumn upgrade has been rolled out.
HR/W060: Review our approach to staff engagement and implement a more holistic approach, informed by the outcomes of the 2018 staff survey and Big Conversation 2 including, directorate level action plans and engagement champions to support managers in reshaping services as well as pursuing local staff engagement activity in line with our commitments in the Staff Charter and the Reshaping Services Strategy.	50	R	↔	New approach to Corporate Engagement and Innovation Forum has been agreed and the new group and agenda will commence in 2020, with meetings running bi-monthly to pull together a Corporate Action Plans to drive engagement. Over the next few months this group will work on a new Staff Charter. Local Engagement and Innovation Groups have started to take shape in most service areas, although these haven't progressed as quickly as hoped. There are action plans in around 50% of service areas.
HR/W061: Launch the Management Competency Framework to support the development of leadership and management qualities in line with the reshaping services programme.	50	R	↔	The Management Competency Framework has been successfully launched. Work is now taking place on providing learning to support the framework. We are in the process of assigning learning to each of the competencies within the framework. This has slipped due to the other work requirements of the team. This work will be completed by the end of Q4 in preparation for the next #itsaboutme window to open.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
HS/F048: Contribute to the review of the corporate facilities services as part of the Tranche 4 Reshaping Agenda.	0	R	↔	This project still remains dependent upon the outcome of HS/F055. (Review funding arrangements to ensure long term building compliance sustainability.)
HS/C048: To explore the potential for collaboration with Cardiff and Vale College to develop a joint apprentice training programme for construction.	0	R	↔	No further sites currently identified to support this initiative although contractors continue to employ apprentices through our current council build sites at Brecon Court and Holm View.
HS/F055: Review funding arrangements to ensure long term building compliance sustainability.	50	R	↔	Awaiting consideration of funding proposals.
HS/W052: Restructure Building Services.	60	R	↑	Some work has been undertaken to review individual parts of the service to address operational issues and consideration has been given to other areas of the service. Review of the full service is scheduled to recommence in January 2020 prior to consultation with the Trade Unions in March.
HS/W053: Develop a business plan for Building Services.	60	R	↑	Some work has been undertaken to review individual parts of the service to address operational issues and consideration has been given to other service areas. Review of the full service is scheduled to recommence in January 2020 prior to consultation with the Trade Unions in March.
RM/IT025: Work with the Care Package Commitments Task and Finish Group to implement a new dashboard application for the monitoring of Care Packages.	50	R	↓	Absence of key personnel and availability of consultant time has led to the project being delayed. It is anticipated that the WCCIS finance module will be in place to assist with end of year financial assessment processes.
Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
DS/F041: Identify and review charging policies for non-statutory services and income generation opportunities for the division which will include: • Developing opportunities to enhance existing wedding / ceremonies by offering a wider choice of services. • Developing improved ways of promoting and publicising the Council's weddings and ceremonies offered. • Review and develop opportunities for the provision of information governance advice to key partners.	50	R	⟷	Discussions are ongoing with officers as part of the Income Generation Board in relation to the licensing of future approved premises for wedding ceremonies.

CP2: Align the Workforce Plan to the Reshaping Services Strategy ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
HR/W068: Refine how learning is delivered corporately by developing, implementing and supporting a self-directed approach to meet the challenges of training and development in a dynamic workplace (as aligned to the Employee Core Competency and Management Competency Frameworks).	50	R	⬆	With the introduction of the StaffNet plus site in Q4, further work will be undertaken to support learning through the i-dev site. Whilst the site is in development, work will proceed into Q4 and is in line with the aim of supporting every competency to have associated training by the end of Q4.
HR/W070: Extend the use of career pathways for identified key/ specialist roles within the HR and OD service.	25	R	↔	Slipped due to other priorities; will pick this up with Head of HR as part of the Succession Planning Trial due to be completed in HR.
HS/W056: Implement a talent succession planning programme within Housing & Building Services.	40	R	⬆	Work has commenced to identify key posts and risks in line with the Corporate Succession Planning toolkit. Programmes will be developed in Q4 for delivery during 2020.
AS/W046: Review the delivery of the pilot leadership programme for the division.	25	R	↔	The effectiveness of the pilot will be reviewed in Q4.
AS/W050: Review the remuneration of Approved Mental Health Professionals to improve recruitment and retention.	50	R	↔	Changes to Job Descriptions/Person Specifications are still to be progressed. This has not happened due to key staff absence.

CP9: Review our approach to risk management with reference to the well-being goals and our duties under the Well-being of Future Generations (Wales) Act.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
HR/W072: Undertake a review of our arrangements for Chief Officer appraisal.	50	R	↔	Slipped pending consideration and approval of a cabinet report in January 2020 and subsequent go ahead from the MD.
HR/IT073: Extend the use of iDev for performance management with a specific focus on Chief Officer appraisal and #itsaboutme.	50	R	↔	As above, awaiting approval following Cabinet Report for Chief Officer appraisal, and essential maintenance needed in the iDev site that has delayed further requirement gathering for iDev.

CP10: Review the procurement strategy and associated documentation to ensure they reflect the Wales Procurement Policy Statement and promote sustainable development.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
FIT/A026: Continue to roll-out digital procurement and invoicing across the Council.	50	R	⬆	A review of the ICT systems remains ongoing.

CORPORATE HEALTH THEME: PEOPLE

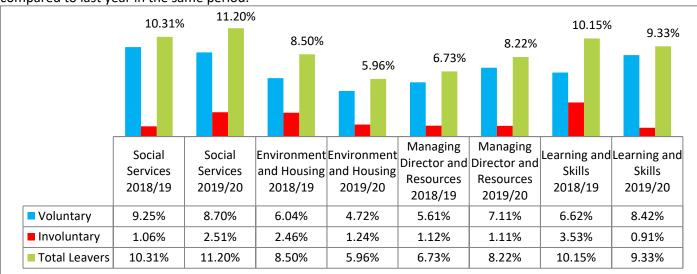| Performance Indicator	Q3 2018/2019	Q3 2019/2020	Q3 Target 2019/2020	Direction of Travel	Commentary
CPM/019: 019 (PAM/001): The number of working days/shifts per full-time equivalent (FTE) local authority employees lost due to sickness absence during the year.	6.32	7.63	6.39	⬆	The Q3 figures show absence performance has declined at 7.63 days lost per FTE when compared with the predicted target of 6.38 per FTE. The Q3 figure of 7.63 days equates to an annual forecast figure of approximately 11.01 FTE days lost for the 2019/20 period. Information continues to be provided to Managers, CMT, HR Business Partners for the review of sickness cases. The increase in absence is predominately based on long term absence with non-work related stress being the number one cause of absence. Schools based absence has also increased during 2019/2020 which has had a detrimental effect on the overall Council figure. With schools having approx. 50% of the Council workforce, any increase has a significant impact on overall sickness rates.
CPM/210: Employee turnover (voluntary).	5.82%	6.73%	5.61%	⬆	Whilst performance has improved from last year in the same quarter, voluntary turnover for Q3 in 2019/2020 stands at 6.73% which is higher than the predicted Q3 target of 5.61%. The number and rate of leavers in Q3 has slowed down since the last quarter however, the figure is still high due to the large number of leavers referred to in Q2.

CORPORATE HEALTH THEME: CUSTOMER

Performance Indicator	Q3 2018/2019	Q3 2019/2020	Q3 Target 2019/2020	Direction of Travel	Commentary
CPM/086: Average daily reach of Vale of Glamorgan Life Facebook page.	9,842.76	6,096	7,000	⬇	There has been a slight fall in reach due to limited resources to cover staff shortages.

CORPORATE HEALTH THEME: FINANCIAL

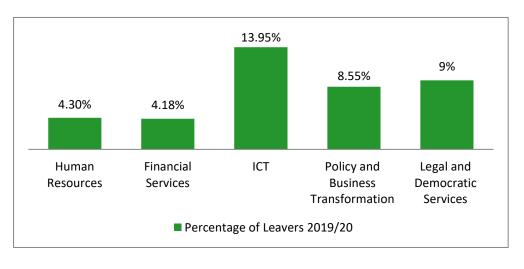| Performance Indicator	Q3 2018/2019	Q3 2019/2020	Q3 Target 2019/2020	Direction of Travel	Commentary
CPM/215: Spend against approved Council capital programme.	34.7%	30.9%	75%	⬆	This performance relates to month 1 to 8 inclusive.

2.1 PEOPLE – OUR ACHIEVEMENTS

The total percentage staff turnover for Council services during quarter 3, 2019/20 compared to quarter 3 in the previous year can be seen in the chart below. Turnover across all 4 Directorates has generally increased across the Council when compared to last year in the same period.

	Social Services 2018/19	Social Services 2019/20	Environment and Housing 2018/19	Environment and Housing 2019/20	Managing Director and Resources 2018/19	Managing Director and Resources 2019/20	Learning and Skills 2018/19	Learning and Skills 2019/20
■ Voluntary	9.25%	8.70%	6.04%	4.72%	5.61%	7.11%	6.62%	8.42%
■ Involuntary	1.06%	2.51%	2.46%	1.24%	1.12%	1.11%	3.53%	0.91%
■ Total Leavers	10.31%	11.20%	8.50%	5.96%	6.73%	8.22%	10.15%	9.33%

During Quarter 3 2019/20, there has been a positive decrease in turnover compared to Quarter 3 2018/19 in Environment and Housing (decreasing from 8.50% to 5.96% which is a decrease of 2.54%), and in the Learning and Skills directorate (decreasing from 10.15% to 9.33%, which is a decrease of 0.82%).

The percentage turnover for services contributing to Corporate Health during Quarter 3 2019/20, can be seen in the chart below.

2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

2.1 PEOPLE – OUR ACHIEVEMENTS

The sickness absence report and employee turnover report provide a detailed review of attendance management and staff turnover across all Council services during 2019/20.

Positive progress is being made in relation to implementing workforce related activities contributing to the delivery of our Corporate Plan Well-being Outcomes. All service areas continue to contribute positively to the Council's workforce plan and Staff Charter initiatives in relation to workforce development, succession planning, recruitment and retention. Key highlights for Q3 include:

We continue to review our approach to staff engagement informed by the outcomes from the 2018 Staff Survey and Big Conversation 2 events held in 2019. A good cross section of staff from across the Council have volunteered and are contributing to the emerging engagement workstreams. Engagement workstreams have commenced, including work with key stakeholders and leaders to drive the corporate wide engagement streams such as Developing My Skills and Inclusivity. Work has also started with Heads of Service to drive local area engagement strands to ensure that a bottom up vs top down approach to engagement and change across the Council.

Work is progressing on a Succession Planning and Talent Scheme informed by the findings of the #itsaboutme process which concluded on 30th September 2019. Analysis of the process for 2019 has begun and the results will inform a new Succession Plan and Talent Management Strategy for the Council. This will be completed in phases across the organisation in tandem with the development of a new Workforce Plan by the end of Q4. This is in line with the increased focus across the Council on improving retention rates and developing a more co-ordinated and consistent approach to developing and upskilling staff.

Staff continue to be appropriately supported to develop their individual skill sets to support new ways of working in a variety of contexts and settings, including attendance at relevant courses (including digital options) and network events to encourage skills development and sharing of knowledge. Wide reaching training continues to be developed and delivered to all managers via mandatory management development sessions. There is a strong focus on training and development for all employees aligned to the Learning & Development Strategy, the revised #itsaboutme appraisal scheme and core learning on i-Dev, which is widely promoted at all levels.

Positive progress continues to be made to ensure that we continue to explore the potential for any collaborations with Cardiff and the Vale College, along with other educational establishments, to develop graduates and trainees and build the workforce of the future. During Quarter 3 we have had additional apprenticeships in the Grounds team, allowing opportunities to ensure that all of our parks maintenance across the Vale are kept to a high standard.

Leadership Café events continue to be well attended and post event evaluations continue to inform improvements to events and attendance. Communication to raise awareness of events continue to be sent regularly to all staff.

Staff development (including Continued Professional Development) remains a focus in all service areas via initiatives such as e-learning, i-dev, webinars, Local Authority events, events run by the Her Majesty's Courts and Tribunal Services, Special Interest Groups, online training events specific to Local Government, day release courses, mentoring, shadowing and, on the job training. Learning is further developed through a variety of different ways including one to ones, group discussion and frequent team meetings. The staff appraisal scheme continues to be used as a mechanism to ensure alignment of staff training needs with corporate needs.
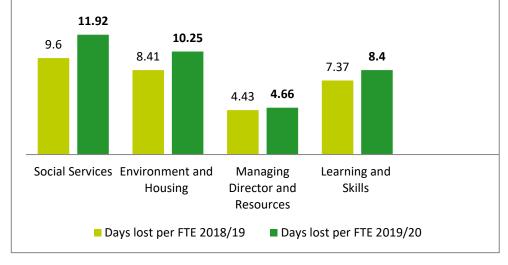
There a is strong focus on eliminating occupational segregation by stimulating diversification of occupational choices for both men and women in relation to all Council roles to promote positive images within the Council of both sexes in non-traditional roles. In line with this work, during the quarter, recruitment data was analysed to review the hit rates on job advertisement to ensure that they were reaching the right audience and also, assessing the cost effectiveness of advertising. Equalities data has been assessed to ensure that opportunities were readily available for all job applicants applying for Council jobs. A decision was made to not continue with the guardian jobs site, as considerable improvements in hits were made using 'Indeed' and 'Google jobs', which are free, further contributing to service savings in this area. This approach will be reviewed on a regular basis to ensure the Council continues to attract and maintain a diverse workforce.

2.2 PEOPLE – OUR CHALLENGES

Attendance management remains a corporate priority and we continue to closely monitor progress to help improve performance corporately.
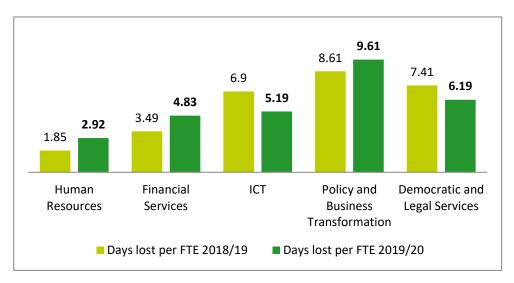
Across the Council (including schools) between Quarter 3 2018/19 and Quarter 3 2019/20, the number of days lost per full time equivalent (FTE) due to sickness increased by 1.31 days from 6.32 working days lost in Quarter 3 in 2018/19 to 7.63 days in Quarter 3 2019/20. The graph below shows sickness absence data at Directorate level at quarter 3 for the past 2 years:

During Q3 2019/20, the highest sickness absence levels have been in relation to: Resources Management and Safeguarding (13.84 days); Adult Services (13.52 days); Neighbourhood Services and Transport (12.38 days); Building Services (11.92 days); Housing Services (11.46 days); Standards and Provisions (10.09 days) and Children and Young People Service (9.24 days). The majority of absences in Quarter 3 has attributed to long term sickness, 5.32 days per FTE including schools and 6.83 days per FTE excluding schools.

The graph below shows sickness absence data for services contributing to our Corporate Health priorities at quarter 3 for the past 2 years:

Innovative approaches continue to be progressed in addressing the Council's workforce challenges and staff development continues to remain a key corporate focus in line with the Reshaping Services Programme. However, a number of services continue to experience difficulties in recruiting and retaining key skills within the Council which could impact on the sustainability of services in the long term and there is a need to progress the development of corporate recruitment and retention initiatives including the evolving Succession Planning and Talent Management scheme. This also includes increasing apprenticeship opportunities to ensure the Council has an appropriate workforce with relevant skills for the future.

2.3 CUSTOMER - OUR ACHIEVEMENTS

Compliments

The Council utilises the Oracle CRM system to log and monitor the volume of compliments it receives throughout the year. During Quarter 3 2019/20, a total of 161 compliments were received, which shows an increase of 53 compliments compared to quarter 2. The highest numbers of compliments received in a month (22) were logged in November. Of the 161 compliments, Neighbourhood Services and Transport received 61.5% (99) of all compliments recorded, maintaining the highest number of compliments since quarter 1. It is to be expected that the fewest number of compliments were received for the more inward facing services. The table below shows compliments received by service area:[1]

Service area	Compliments received	%
Neighbourhood Services and Transport	99	61.5%
Regeneration and Planning	17	10.6%
Housing Services	13	8.1%
Performance and Development Services	5	3.1%
Shared Regulatory Services	15	9.3%
Human Resources & Organisational Development	1	0.6%
Strategy, Community Learning and Resources	10	6.2%
Democratic Services	1	0.6%

The engagement with residents, partner and Council colleagues in developing a new Corporate Plan for 2020-2025 has informed a draft plan which is now out to formal consultation. Consultation closed on the 20th December 2019 and the draft plan will be amended and presented to Scrutiny, Cabinet and Council in February. Consultation has been extensive and has included an online survey, stakeholder workshop and meetings with Youth Cabinet, the 50+ Forum, a Business Breakfast and a drop in session at Cardiff and the Vale College.

A new project focused approach to communications is currently being embedded in the team along with a new approach to monitoring and evaluating the value of the Council's communications work by using an online media monitoring system called Kantar. This will enable more thematic planning to take place which is being progressed via regular team meetings and a new editorial process.

We continue to engage with key partners in reshaping our services. Work has continued on the corporate project workstreams. A workshop with town and community councils was held in July 2019 to discuss future working relationships. This has now culminated in an updated Charter with Town and Community Councils and an approach which Cabinet have approved, is now being considered by all Town & Community Councils. Following discussion at the Voluntary Sector Joint Liaison Committee in July, proposals for a staff volunteering scheme are being progressed by the Head of HR. In terms of expanding the offer of volunteering opportunities to support Council services, meetings have been held with GVS and the UHB to identify best practice. Any proposals will be further developed in the upcoming months.

83.66% of customer enquiries to C1V were resolved at first contact, well above our target of 70%. The First Contact Resolution based on CRM records have proven to remain consistent during the period, to ensure that all of our customer enquiries were resolved efficiently and with a positive outcome.

We continue to proactively promote our Housing Customer Portal with tenants and more requests are being made to access the Portal. The portal has the potential to enable us to increase access to online services for tenants going forward. The focus is currently on housing rent self-service and housing repairs self-service.

We continue to actively engage with residents through Social Media. During the quarter, @VOGCouncil Twitter account achieved 14,200 daily impressions, which exceeds the target of 8750. Both main social media channels continue to consistently engage with large numbers of residents in news and information about the Vale of Glamorgan Council. There is considerable variation between posts but the average as well as total post reach for each account continues to rise. This is an improvement on our performance during the same period in 2018/19, where we achieved 7,500 daily impressions.

[1] All compliment figures are correct as at 19/11/2019

2.4 CUSTOMERS – OUR CHALLENGES

Complaints

We continue to make good progress corporately with how we manage, monitor and learn from complaints. The complaints dashboard system using Oracle enables complaints data to be monitored on a month by month basis giving real-time information on how each service area is managing and responding to complaints across the Council.

At Q3, a total of 470 complaints[2] were received across the whole Council (excluding social services). The highest number of complaints were received for Environment and Housing (401 complaints). Learning and Skills received the fewest number of complaints (8) during the quarter whilst the Resources Directorate generated 61 complaints. We continue to ensure that we monitor complaints closely, resolve any issues and make relevant changes/improvements in order to ensure that we do not receive similar complaints.

Of the 470 complaints, the vast majority 93.6% (440) were resolved at Stage 1 compared to 6.4% (30) at Stage 2, indicating our effectiveness at resolving complaints at any early stage. This performance is higher than the previous quarter where, 92.9% of complaints were resolved at Stage 1 and 7.1% at Stage 2.

Resolution rates for Stages 1 and 2 by Directorate

Directorate	Resolved at Stage 1	Resolved at Stage 2
Environment and Housing	94.0%	6.0%
Resources	93.4%	6.6%
Learning and Skills	75%	25%

During Q3 2019/20, our performance in relation to complaints completed within the target timescales has improved to 69.8% from 57.06% in the previous year with 328 of the 470 complaints received resolved within target timescales. However, this performance remains below our target of 75% for the period. In the upcoming quarters the customer complaints team will continue to provide training to service based staff on correct administration of Oracle CRM complaints to ensure that performance reported is accurate to help improve performance and accuracy in this area.

2.4 CUSTOMERS – OUR CHALLENGES

Resolution rates with target timescales by Directorate

Directorate	Resolved in Timescale	Not Resolved in Timescale
Environment and Housing	69.8%	30.2%
Resources	67.2%	32.8%
Learning and Skills	87.5%	12.5%

In the majority (61.1%) of cases, the cause of complaints was not recorded indicating the need for there to be a greater awareness amongst staff on how to record the nature of the complaints more accurately. The highest percentage of the cause of complaints recorded related to service standards not being met (21.4%), followed by policy processes not being followed (7.9%), incorrect information being provided (3.3%), miscellaneous reasons (3.3%) and finally by staff behaviour (2.9%). This performance is consistent with that reported for complaints in the same period last year.
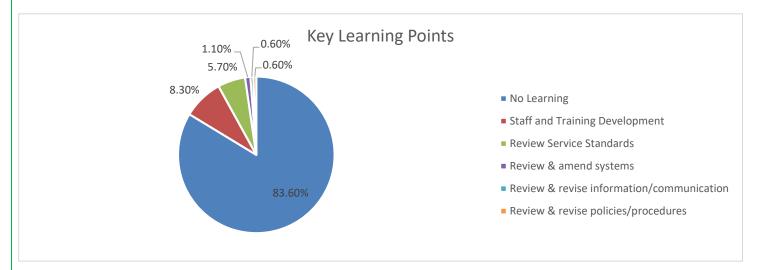
[2] All complaints figures are correct as at 23/02/2020.

2.4 CUSTOMERS – OUR CHALLENGES

Of the 253 complaints received at Quarter 3 2019/20, 41.3% (194) were upheld, 34.5% (162) were not upheld and 17.9% (84) that were partially upheld, 4.3% (20) were open, 1.9% (9) under Investigation and 0.2% (1) closed- staff issue.

Directorate	Upheld	Not upheld	Partially upheld	Open	Under Investigation	Closed-Staff Issue
Environment and Housing	41.1% (165)	35.2% (141)	18% (72)	4.0% (16)	1.5% (6)	0.2% (1)
Resources	39.3% (24)	32.8% (20)	16.4% (10)	6.6% (4)	4.9% (3)	0%
Learning and Skills	62.5% (5)	25% (2)	12.5% (1)	0%	0%	0%

In terms of lessons learnt during Q3 2019/20, corporately we have identified the need to focus on a number of areas which, in terms of the top three priorities, include: focusing on staff training, development and overall learning and ensuring that all are aware of service standards; the need to regularly review service standards; and the need to review and revise service standards information and communication that we provide to our customers. The chart shown below gives a more detailed breakdown of our learning points for this quarter.

Key Learning Points

- No Learning — 83.60%
- Staff and Training Development — 8.30%
- Review Service Standards — 5.70%
- Review & amend systems — 1.10%
- Review & revise information/communication — 0.60%
- Review & revise policies/procedures — 0.60%

2.5 FINANCIAL – OUR ACHIEVEMENTS

In line with the Reshaping Services agenda, work is progressing to deliver service efficiencies and savings. Progress during Q3 include:

We continue to progress work on Digital Vale, 3rd Party Spend, Income Generation and Commercial Opportunities for the Reshaping Services programme and seek Cabinet approval for business cases as required. Programme Management activity underway and monitoring arrangements have been put in place to progress the 3rd Party Spend project and accountants are supporting services to realise these savings.

The Digital Vale work is continuing, with a focus on digital customer, via work on the website to encourage channel shift, and digital employee, with the introduction of a new digital recruitment system. Work on the Income Generations and Commercial Opportunities programme continues, monitoring those in-year projects associated with income generation and in developing further schemes for consideration to contribute to future tranches of Reshaping activity.

Work has continued to develop an approach to future phases of Reshaping Services projects. CMT have discussed the need to align Reshaping Services with the transformational change work underway across the Council and how this approach can help in mitigating future challenges.

We are continuing to implement business transformation within Neighbourhood and Transport services through reshaping initiatives to deliver required savings. During quarter 3, we have invested in a Camera car currently being procured with relevant software implementation. A Fare Paying School Transport Report is due to be considered by Cabinet and thereafter finalised with Operators in Q4. Consultation is due to commence in Q4 on proposed changes to working hours for staff that currently have 'Happy Days', with overall consideration given to Hours and Days worked within Neighbourhood Services.

Within Planning and Regeneration, proposals are being considered including streamlining and improving the process around filming agreements, improving sponsorship opportunities including the use of Building Control vehicles, and planning publications and production of a site specific brochure for 2020/21.

We continue to work with Welsh Government and Welsh Local Government Association to maximise opportunities for new grant sources post BREXIT, although there remains a lack of clarity post BREXIT. Despite this, all contingencies are being considered and explored.

The Catering project team continues to prepare for the launch of The Big Fresh Catering Company, which will go live on the 1st January 2020. TUPE transfer arrangments will be completed on 31st December 2019. The Business Plan and financial appraisal will continue to be monitored and updated to inform the Shareholder Committee of ongoing activities.

The budget consultation for the 2020/21 is well underway and the findings will inform the Council's budget for the coming year.

2.6 FINANCIAL – OUR CHALLENGES

Our budget projections are subject to change as the year progresses in light of emerging cost pressures and service reviews being undertaken as part of the reshaping agenda which is looking to the long-term sustainability of Council services. The revenue position for 2019/20 remains challenging with a savings target for the year being set at £3.020m. Currently approximately 81% of savings have been identified. At Q3 in the financial year, adverse variances are being projected for a number of services and the use of reserves has been approved to resolve this short-term issue.

However ongoing cost pressures in some service areas is likely to impact on their ability to achieve the required savings targets for their respective areas. The position in relation to these services continues to be monitored closely to ensure all effort is made to outturn on budget and achieve the required savings:

For the Managing Director and Resources Directorate, it is anticipated that all services will outturn on budget overall. Whilst the budget for Regeneration is forecast to outturn on budget, 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.

In relation to the Learning and Skills Directorate, the forecast position is an overspend of £888k. This is with a planned draw down from reserves of £136k. The Directorate is considering ways of mitigating a projected overspend relating to Additional Learning Needs. As part of the Initial Revenue Budget Proposals 2020/21, presented to Cabinet on 18th November 2019, £500k was transferred into a new reserve set up for Education pressures acknowledging the issues arising in 2019/20. This reserve will be utilised to partially balance this budget in the current financial year. Further consideration of this position will be addressed as part of the Final Revenue Budget Proposals 2020/21.

Within the Environment and Housing Directorate, the forecast position is that of a balanced budget with the use of reserves. The Directorate continues to review ways of mitigating the projected overspend relating to Neighbourhood Services & Transport. Cost pressures here relate to the waste collection changes and savings associated with reshaping Neighbourhood and Transport services. As part of the Initial Revenue Budget Proposals 2020/21, presented to Cabinet on 18th November 2019, £2m was transferred into the Neighbourhood Services reserve acknowledging the issues arising in 2019/20. This reserve will be utilised to balance this budget in the current financial year.

It is anticipated that Social Services will require a potential unplanned transfer from reserves at year end of £1.2m. Cost pressures relate to pressure on the children's placements budget given the complexities of the children currently being supported and the continued pressure on the Community Care Packages budget.

Across a number of Council services, there continues to remain some uncertainty in relation to a number of national external funding streams which may impact on our ability to invest in the Vale over the coming year.

In order to help mitigate the future challenges going forward, work is well underway on establishing the next (tranche 5) set of Reshaping Services proposals. Work is concentrating around a series of key themes of alternative service delivery, assets, digital, internal operations, service standards & divestment and income generation. As the Medium-Term Financial Plan and revenue budget proposals are further developed, the role of Reshaping Services projects to further transform the organisation, deliver savings/income targets and protect priority services will be developed. Specific proposals relating to the future of the programme reported to elected members in due course.

In relation to the Capital programme, actual capital expenditure against the annual capital budget is at 30.9% this quarter. This relates to the period April to December 2019. This is below target and we continue to work with project managers to ensure capital projects are completed to timescales and budget.

Work under the Reshaping Services Programme (Tranche 1, Tranche 2 and Tranche 3) continues to make positive progress at the latest project update. At Quarter 3, reshaping projects are currently forecasting to deliver 80.59% of the year's savings target of £2.92m, that is £2.454m. This is due to the under delivery in Neighbourhood Services and Transport.

There is a need to progress the review of funding arrangements to ensure long-term building compliance sustainability.

2.7 ASSETS – OUR ACHIEVEMENTS

There has been positive progress reported by service areas in relation to maximising our key asset priorities and corporately we are working with partners to identify good practice and improve management of assets across the public sector in the area. Developments of particular note during the quarter are highlighted below.

We continue to review office and non-office accommodation, facilities management and corporate buildings as part of the Space project to improve efficiency in the way services operate and deliver financial savings. An electronic desk occupancy study has been completed in the Docks Offices. In the Civic Offices, floors 2 and 3 have also been completed with the first floor installation completed and the data gathering process underway. Electronic sensors will measure occupancy to give a more detailed data set to enable a review with service managers to consider future office accommodation requirements.

Work is ongoing to rationalise Civic Depots and other redundant assets, further marketing to be undertaken in early Q4 for the reuse of South Lodge, along with the former golf hut at Penarth Cliff Top. Further consideration will be given in Q4 to the reuse of the building at the end of Penarth Pier. In respect of Court road, work continues to be undertaken to assess the possibilities for a new location within Barry to relocate the services currently operated at that location.

We continue to promote and provide support across all service areas for Community Asset Transfers (CATs). The CAT group meets regularly to consider all applications/expressions of interest and the Community Asset Transfer Group have refreshed it's processes and guidance to better support to applicants throughout the process.

All risk assessments have taken place on our public toilets and we are preparing a prioirty list of works that are required, to ensure that each of our public buildings meet our building compliance responsibilites. Work is also continuing in regards to all other compliance issues to ensure that we continue to decrease our risk. The majority of backlog items have successfully been completed and a new little used outlet flushing schedule has been implemented for our public toilets. Work will continue in Q4 in lowering our risk to legionella, working closely with the Parks operation team.

2.8 ASSETS – OUR CHALLENGES

There is a need to progress a number projects including additional modelling requirements to assist with the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys, the Council's car parking strategy, the Council's Refit energy programme and open space improvements at Dingle Road.

2.9 ICT – OUR ACHIEVEMENTS

The wider roll out of Office 365 to the Business has commenced in Q3 2019/20. It is anticipated that this will take between 6 to 8 months to complete. So far it has been rolled out to all Chief Officers and their respective Personal Assistants, ICT, Property, Legal, Democratic Services, Finance, Audit, Planning, Customer Relations, HR and Employee Services. Office 365 will enable service areas to deliver service efficiencies, increase agile and remote access to data and facilitate efficient use of office accommodation. Already efficiency and productivity improvements are being seen in those departments that have implemented it. Work around bring your own device and remote meeting facilities are currently being explored along with improvements and savings around equipment anticipated.

We have continued to review the effectiveness of the Capita ONE CSS Module in tracking and managing data for targeted groups to deliver improved outcomes. In relation to ALN vulnerable groups, there has been a significant increase in the use of the system with lots of requests for specific reports to be built contributing to significant improvements in data tracking and integrity. Specialist Teachers user numbers have increased as has their access online which means that remote staff can easily access from different PC's allowing for more agile working. The process is well established for NEETs groups with reports and dashboards in place and all relevant staff are being trained.

We are continuing to more towards a paperless 'O' licence vehicle inspection procedure to ensure that we continue to be environmentally friendly. Programmes have been written and tablets have been issued to workshop fitting staff, these are currently under test to ensure that they are fit for purpose for the respective roles.

Following the launch of the Customer Portal in quarter 1, we have continued to further promote the Portal to all tenants. This has proved to be highly successful, resulting in increased requests for access to the Portal this quarter. Work has progressed to explore the potential to report repairs online, however following discussions with ICT software providers, this option has been put on hold pending next year's budget funding.

Following the recent review of CCTV, work is due to commence on service enhancements which will see new technology replace existing equipment which will improve service defficiency.

Work continues with colleagues in the Council through the Information Governance Board to ensure compliance with relevant security standards, including General Data Protection Regulation (GDPR), Peripheral Component Interconnect (PCI) and Public Service Network (PSN). ICT continue their support of the implementation of a new PCI compliant income management system which is due to go live in January/ February 2020.

In line with the digital agenda, we continue to review ICT systems and software across the Council to ensure they are fit for purpose. As new systems are being introduced, such as Office 365 which has commenced roll out across the council, older legacy systems that provide similar or duplicate functionality are being removed thus improving efficiency and service accessibility.

2.10 ICT – OUR CHALLENGES

There is a need to progress aspects of the Council's Digital Strategy, 'Digital Vale' with a specific focus on citizen centred design services to ensure that citizen needs are met, and efficiency of service delivered. Integration issues between e-forms and CRM have hindered the development of digitally enabled service and work remains ongoing to address these. Work is ongoing to establish functional requirements and business cases for a digital platform which will enable implementation of the Council's Digital Strategy.

There has been a delay in the development of an options paper on the future use of the Records Management Unit, focusing on maximising the use of digital technology. The project remains on hold pending the review of whether the Record Management accommodation is required for alternative use.

Customer Relations continues to contribute towards the development of customer focussed well-being services. Implementation of the new contact centre technology has been delayed with the anticipated go live date for the new contact centre platform now scheduled for 29 January 2020. Delays have been as a result of BT being unable to port telephone lines

to the new platform at the same time. Issues with implementation have been escalated within the Council and with the supplier.

There is currently no development work taking place with SIMS due to a current vacancy. Front line support and MIS Manager continue to support SIMS and WG returns (i.e. SWAC) and well as the recent roll out of the autumn upgrade. There is a need to progress recruitment in order to increase service resilience.

2.11 CORPORATE RISK

Please note that the direction of travel for risk differs to those for performance; for instance, where the risk has or is forecast to decrease it is indicated by ⬇, where the risk status has or is forecast to remain the same compared with previous quarter it is shown by ↔ and where the risk has or is forecast to increase it is represented with ⬆

The most recent review of the Corporate Risk Register was used to inform this quarter's reports. The current status of the corporate risks are as follows:

Risk		Residual Risk Score			Direction[3]	Forecast Direction[4]
Ref	Risk	Likelihood	Impact	Total		
CR1	Reshaping Services	2	2	4 (M) 4(Y)	↔	↔
CR2	Legislative Change and Local Government Reform	2	3	6 (M) 6(Y)	↔	↔
CR5	Workforce Needs	2	3	6 (M) 6(Y)	↔	↔
CR6	Information Security	2	2	4 (M) 4(Y)	⬆	⬇
CR10	Safeguarding	1	3	3 (M/L) 3(G)	↔	↔
CR14	Brexit	3	3	9 (M/H) 9(A)	↔	↔

Of the 6 corporate risks aligned to Corporate Health, 4 risks have been attributed a medium rating with the remaining 2 being attributed a medium/high and a medium/low rating. These corporate risks have changed slighlty since the last update reported at quarter 2 in 2019/20. The direction of travel of these risks are forecast to remain static, with the exception of Information Security which is forecast to increase. Mitigating actions for service and corporate risks continue to be addressed via Service Plan actions.

2.12 SERVICE PLANS RISKS

There are currently 20 service risks associated with Corporate Health as follows:

Risk Description	Service Area	Status		Direction	Forecast Direction
Inability to recruit and retain suitably qualified staff in key areas.	Legal Services	Medium	6(Y)	↔	↔

Failure to support the Council's services in responding to the implications of new and emerging legislation.	Legal Services	Medium	6(Y)	↔	↔
Inability to negotiate appropriate Community Asset Transfers.	Neighbourhood Services and Transport	Medium	6(Y)	↔	↔
Failure to identify and deliver new ways of working and maximise opportunities to deliver alternative service models associated with the reshaping programme and meet savings targets.	Achievement for All	Medium	6(Y)	↓	↔
Fragility of small specialist services to continue to deliver.	Achievement for All	Medium	6(Y)	↔	↔
Failure to effectively maximise and mobilise our existing workforce to deliver our service priorities and deliver sustainable services both now and in the future.	Achievement for All	Medium	4(Y)	↔	↔
Failure to challenge poor contractual performance impacting on our ability to deliver cost-effective services and the potential failure of a service arrangement	Achievement for All	Medium	6(Y)	↔	↔
Failure to provide support to Elected Members to fulfil their roles and responsibilities effectively.	Democratic Services	Medium /Low	3(G)	↔	↔
Failure to comply with statutory requirements of the General Register Office and the associated reputational damage to the Council.	Democratic Services	Medium /Low	3(G)	↔	↔
Inability to put in place robust Scrutiny mechanisms to support good governance.	Democratic Services	Medium	4(Y)	↔	↔
Capacity to deliver the requirements of the Accounts and Audit (Wales) Regulations 2018, which will bring forward the timetable for the closure of accounts by one month from 2019/20 and subsequent financial years.	Finance and ICT	Medium /High	9(A)	↑	↔

Risk Description	Service Area	Status		Direction	Forecast Direction
Inability to recruit and retain talent with particular reference to key specialist roles/ skills.	Human Resources	Medium /Low	3(G)	↔	↔
Loss of experienced staff and knowledge impacting on service delivery and the Council's Reshaping Agenda.	Legal Services	Medium	4(Y)	↔	↔
Insufficient resources, and capacity to deliver planned services will result in loss of service provision and reduction in performance.	Shared Regulatory Services	Medium /High	9(A)	↔	↔
The complexities of resource allocation may result in a lack of understanding and misalignment of resources.	Shared Regulatory Services	Medium	4(Y)	⬇	↔
The lack of functioning ICT systems could hinder the ability to work as a single service unit and affect the Service's ability to work smarter and more efficiently.	Shared Regulatory Services	Medium	4(Y)	↔	↔
Failure to identify and resource staff learning, and development needs to address changes in roles and immediate needs and long-term goals of the service could result capability issues amongst staff which would affect the Service's ability to deliver services.	Shared Regulatory Services	Medium /Low	3(G)	↔	↔
The positioning of Shared Regulatory Services under a host authority, together with unique branding may result in the Service becoming divorced from its constituent Councils or marginalised.	Shared Regulatory Services	Low	2(B)	⬇	↔
Implementation of new legislation may create additional demands on service delivery.	Shared Regulatory Services	Medium /Low	3(G)	↔	↔
An inability to recruit officers to the Duty Officer regime may result in inadequate cover and failure to deal with emergencies out of hours.	Shared Regulatory Services	Medium	4(Y)	⬆	↔

2.12 SERVICE PLANS RISKS

Of the 20 service risks aligned to Corporate Health, 1 risk has been attributed a low rating, 5 a medium/low rating, 12 a medium rating, and 2 a medium/high rating. Majority of the service risks have remained unchanged since the last update reported at Quarter 2 2019, with all of the actions forecast to remain static. Mitigating actions for service and corporate risks continue to be addressed via Service Plan actions.

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?	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	
G	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.	⬆	Performance has improved on the same quarter last year.	G	Green: Action completed or on track to be completed in full by due date.	G	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	R	Red: Action has slipped with limited progress	R	Red: indicates that at this stage, we are not on

		the same quarter last year	made and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.	target to deliver key outcomes relating to the Objective as set out in the Corporate Plan.

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 *MEDIUM*	8 **MEDIUM/HIGH**	12 **HIGH**	16 **VERY HIGH**
	High	3 *MEDIUM/LOW*	6 *MEDIUM*	9 **MEDIUM/HIGH**	12 **HIGH**
	Medium	2 **LOW**	4 *MEDIUM*	6 *MEDIUM*	8 **MEDIUM/HIGH**
	Low	1 **VERY LOW**	2 **LOW**	3 *MEDIUM/LOW*	4 *MEDIUM*
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 considering 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

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CP1				
PD/F067: Progress proposals through the Reshaping programme board, seek Cabinet approval for business cases as required and implement approved projects where appropriate.	31/03/2020	75	Green	During Q3, work has continued on the delivery of tranche 4 projects. An update was provided to Cabinet in October 2019 (and is scheduled again for February) to outline the progress being made. Reports to Cabinet will be progressed as appropriate throughout the year.
PD/F068: Develop and deliver tranche 4 projects for the Reshaping Services programme and seek Cabinet approval for business cases as required.	31/03/2020	75	Green	During Q3, work has continued on the delivery of tranche 4 projects. An update was provided to Cabinet in October 2019 (and is scheduled again for February) to outline the progress being made. Reports to Cabinet will be progressed as appropriate throughout the year.
PD/F069: Continue to progress work on Digital Vale, 3rd Party Spend, Income Generation and Commercial Opportunities for the Reshaping Services programme and seek Cabinet approval for business cases as required.	31/03/2020	75	Green	In addition to the Programme Management activity underway, monitoring arrangements have been put in place to progress the 3rd Party Spend project and accountants are supporting services to realise these savings. The Digital Vale work is continuing, with a focus on digital customer (via work on the website to encourage channel shift) and digital employee (with the introduction of a new digital recruitment system). Work on the Income Generations and Commercial Opportunities programme continues, monitoring those in-year projects associated with income generation and in developing further schemes for consideration to contribute to future tranches of Reshaping activity.
PD/C041: Continue to develop and contribute to the corporate projects work streams, including Town and Community Councils, Voluntary and Third sector, Demand Management and Effectiveness of Spend.	31/03/2020	75	Green	Work has continued on the corporate project workstreams. A workshop with town and community councils was held in July 2019 to discuss future working relationships. This has now culminated in the update to the Charter with town and community councils and an

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				approach which Cabinet have approved and is now being considered by all Town & Community Councils. Following discussion at the Voluntary Sector Joint Liaison Committee in July, proposals for a staff volunteering scheme are being progressed by the Head of HR. In terms of expanding the offer of volunteering opportunities to support Council services, a meetings have been held with GVS and the UHB to identify best practice. Proposals will be further developed in the coming months.
PD/F070: Develop proposals for tranches 5 and 6 for Reshaping Services programme.	31/03/2020	75	Green	Work has continued to develop an approach to future phases of Reshaping Services projects. CMT have discussed the need to align Reshaping Services with the transformational change work underway across the Council and how this approach can help in mitigating future challenges.
PD/W071: Contribute to the development of a programme of training to support the development of leadership and management qualities as part of the Management Competency Framework.	31/03/2020	75	Green	The autumn series of management development sessions focused on the management of change. Preparations have commenced in earnest for the spring session.
PD/F072: Deliver the work to ensure the service contributes to finding the savings required from the Resources Directorate in 2019/20.	31/03/2020	75	Green	Work has continued to manage the budget effectively within the service to contribute to savings across the Directorate.
PD/AM073: Agree and progress delivery of the next phase of Space project to improve efficiency in the way services operate and deliver financial savings.	31/03/2020	75	Green	Following the update by WG of their Community Asset Transfer Guidance in October 2019, Cabinet approved a revised CAT process/guidance in December 2019. The guidance will also make clear that CATs are one approach amongst others such as licences and leases that can be used when working with others to operate

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				assets. This is consistent with the process approved by Cabinet (and discussed at Community Liaison Committee) and will form the basis for specific discussions in the future.
PD/C074: Explore emerging collaborative opportunities arising for appropriate Council services.	31/03/2020	75	Green	Work has continued to identify opportunities for collaboration as part of the development of future tranches of Reshaping Services projects.
PD/AM075: Explore and promote further opportunities for Community Asset Transfers informed by the revised CAT model.	31/03/2020	75	Green	Following the update by WG of their Community Asset Transfer Guidance in October 2019, Cabinet approved a revised CAT process/guidance in December 2019. The guidance will also make clear that CATs are one approach amongst others such as licences and leases that can be used when working with others to operate assets. This is consistent with the process approved by Cabinet (and discussed at Community Liaison Committee) and will form the basis for specific discussions in the future.
PD/IT076: Implement a customer contact system for C1V to support the Digital Customer Service objectives of the Council's Digital Strategy.	31/03/2020	60	Amber	Customer Relations continues to contribute towards the development of customer focussed wellbeing services. Implementation of the new contact centre technology has been delayed until circa 15 November due to network issues. Expected go live for the new contact centre platform is 29 Jan 2020, delays have been a result of BT being unable to port telephone lines to the new platform at the same time. Issues with implementation have been escalated within the council and with the supplier.
PD/IT077: Contribute to the delivery of the Council's Digital Strategy, 'Digital Vale' with a specific focus on citizen centred design services to ensure that citizen	31/03/2020	50	Amber	Work is ongoing to establish functional requirements and business case for a digital platform which will enable implementation of the councils digital strategy.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
needs are met, and efficiency of service delivery maximised. (i.e. channel shift and digital employee related work priorities).				Demonstrations of digital platforms have taken place to improve understanding of options in terms of functionality. Internal workshops have been held to understand the business requirement for the technology.
PD/IT078: Explore and promote the use of Robotic Process Automation and Artificial Intelligence etc. in relation to delivering digital services, contributing to maintaining service levels and achieving savings.	31/03/2020	50	Amber	This has slipped due to the having an issue with the services that was going to pilot the RPA haven't been able to due to other priorities. Although this issue has occurred, we continue to actively seek other opportunities to pilot the technology.
PD/C079: More closely align the Council's external communications activity with the organisation's corporate priorities in order to aid their delivery, with a particular focus on the Digital Strategy and Reshaping Services programme.	31/03/2020	75	Green	A new project/campaign focused approach to communications is currently being embedded in the team along with a new approach to monitoring and evaluating the value of the Council's communications work using an online media monitoring system, Kantar. These will allow for more thematic planning to take place which is being progressed via regular team meetings and a new editorial process.
Other service contributions to CP1: Deliver the Council's Reshaping Services Programme to enable it to meet future needs of Vale citizens. This following represents an overview of other service contributions to the Council's Reshaping Service Programme at Q2. All elected members regularly receive a detailed update on the progress being made on the Reshaping Services Programme and associated projects. Progress on individual projects is considered by the relevant Scrutiny Committees with the remit for those service areas.				
SL/F024:Implement the agreed service model for delivering Catering services.	31/03/2020	100	Green	The Big Fresh Catering Company a Local Authority Trading Company of the Council will go live on 1 January 2020. TUPE will be completed on 31 December 2019. The Business Plan and financial appraisal will continue to be monitored and updated to inform the Shareholder Committee of it ongoing activities.
SL/F059: Continue to further develop capacity within communities to deliver services as we progress the	31/03/2020	75	Green	A consultation on the future development of the Arts Service will take place during January & February 2020

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
Council's reshaping agenda with a specific focus on Arts and Culture.				which will give the opportunity for the community to outline their own contribution and engage with the reshaping programme.
SL/F042: Deliver more service efficiencies and budget savings to support the Council's Reshaping agenda.	31/03/2020	75	Green	Several cross Council working group sessions took place during quarter two to explore improved SLA offerings to schools with a view to ensuring cost effectiveness and transparent funding levels. this is a long term project. Promotion of paperless working practise within the wider directorate has reduced the levels of printing in some areas and this continues to be targeted.
SL/W044 Continue to identify opportunities to work collaboratively across the region to develop capacity in specialist services/ critical posts in order to increase service resilience and areas sustain appropriate levels of service delivery for the long term.	31/03/2020	25	Red	Limitations with regard to back office systems has limited scope. The Service continues to explore opportunities to work collaboratively. No opportunities have been identified this quarter.
SL/IT031: Further develop cloud/web-based services for schools to support learning resources in line with the digital learning agenda and Welsh Government's Education Digital Standard.	31/03/2020	75	Green	Continuing to endorse the HWB platform, have recently worked with Salamander Soft to upgrade the HWB Connect Tool.
SL/IT046: Continue building resilience in our information management infrastructure and extend capacity for additional services for schools.	31/03/2020	50	Red	MI Development Offer post is currently vacant, there is currently no development work taking place with SIMS. Front line support and MIS Manager continue to support SIMS and WG returns (i.e. SWAC). SIMS autumn upgrade has been rolled out.
SL/IT060: Review the effectiveness of the Capita ONE CSS Module in tracking and management of data for targeted groups including Additional Learning Needs and NEETs pupils.	31/03/2020	75	Green	ALN Vulnerable Groups - Significant increase in use and development of One. Lots of requests for reports to be built and huge improvement their data integrity.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Specialist Teachers User use base has increased and access to Online implemented meaning remote staff can access from other PC's and not come into the office. More work around use needed and report development. This is slowly happening but been hampered by sickness throughout the teams. SEN Team still to invest in development and reporting significantly but using One for basic processes. Staff Time and ability is the reason for this. NEETS Process in place, reports built, and dashboard built. All staff to be updated and trained. HOS aware.
SL/F055: Ensure that forthcoming changes to legislation are appropriately reflected in existing service contracts, for example changes to waste collection in schools.	31/03/2020	100	Green	This has been completed but remains a part of the SLA in place between the Directorate of Learning & Skills and Legal Services.
SL/IT061: Work with schools to develop appropriate strategies to enable them to effectively meet their requirements in relation to GDPR.	31/03/2020	75	Green	The management of the GDPR SLA for Primary Schools transferred to Democratic Services in September 2019 and the service are currently considering extending the offer to secondary schools. Full documentation, model policies and training are available to all schools. Additional support to administrative staff via SIMS MIS training is also provided and has had a positive impact.
SL/F062: Work with schools to review procurement arrangements as part of tranche 4 of the reshaping services programme.	31/03/2020	75	Green	A pilot for the potential transfer of schools to Oracle is planned for the summer term. This will support transparency with procurement arrangements.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/F063: Progress tranche 4 related projects seeking additional savings and opportunities for business change from the Strategy, community Learning and Resources service in line with the Council's Reshaping Services programme.	31/03/2020	75	Green	Work is underway in examining IT service delivery to schools as part of the HWB programme funding.
SL/IT048: Review service requirements and continue a programme of upgrading Server/Storage requirements within the Learning & Skills Directorate to maximise our investment in ICT in line with the digital Vale agenda.	31/03/2020	75	Green	There has been a lot of work this quarter in relation to the Welsh Governments Schools ICT Change Programme via HWB. The Order has been approved by Welsh Government. 2020 will see the roll-out of servers across all Vale of Glamorgan Schools.
SL/F064: Investigate opportunities for more joint working and shared resources across the CAVCLP and reshape the Vale ACL Learning Service in response to reducing funding from Welsh Government.	31/03/2020	75	Green	Welsh Government announced that the reshaping of funding across Wales will be implemented for the academic year 2020-2021. The ACL service has this academic year delivered additional skills courses for CAVC over and above the annual franchise and will plan to build on this extra delivery to help offset any WG grant reduction.
RP/F017: Contribute to delivering service efficiencies and savings as part of the Reshaping Services Programme.	31/03/2020	75	Green	Service continue to work with the reshaping board to identify efficiencies and possible savings. Examples of proposals include streamlining and improving the process around filming agreement, improving sponsorship opportunities including the use of Building Control vehicles, and planning publications. Other site specific opportunities continue to be progressed including the production of a new brochure for 2020/21. The planning department has continued to offer further commercialisation with inter-departmental consultancy work and Planning Performance Agreements bringing in further income.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				This work is an ongoing process and will be undertaken throughout 2020.
RP/F018: Further explore options to maximise income generation within the service.	31/03/2020	75	Green	Service continue to work with the reshaping board to identify efficiencies and possible savings. Examples of proposals include streamlining and improving the process around filming agreement, improving sponsorship opportunities including the use of Building Control vehicles, and planning publications. Other site specific opportunities continue to be progressed including the production of a new brochure for 2020/21. The planning department has continued to offer further commercialisation with inter-departmental consultancy work and Planning Performance Agreements bringing in further income. This work is an ongoing process and will be undertaken throughout 2020.
RP/F049: Work with the reshaping team to develop opportunities to maximise income and savings while trying to maintain the service as part of tranche 4 of the programme.	31/03/2020	75	Green	Service continue to work with the reshaping board to identify efficiencies. Other site specific opportunities continue to be progressed including the production of a new brochure for 2020/21. The planning department has continued to offer further commercialisation with inter-departmental consultancy work and Planning Performance Agreements bringing in further income. This work is an ongoing process and will be undertaken throughout 2020.
RP/IT050: Continue to develop opportunities for innovative ICT based technical mobile working practices including remote and out of office working based around the roll out of office 365 in line with the Digital Vale programme.	31/03/2020	75	Green	Windows 365 is in the process of being implemented across the department and is already clear there will be efficiency and productivity improvements. Work around bring your own device and remote meeting facilities have been delayed due to capacity issues in

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				ICT around the roll out of 365 and will now hopefully be progressed in the next quarter.
RP/AM036: Progress the disposal of the Innovation Quarter Southern development site at Barry Waterfront.	31/03/2020	75	Green	The Council is continuing land disposal negotiations with CAVC and W Govt regarding proposed two-site campus at (i) the Council owned IQ Southern Debts Site (Barry Waterfront) and a (ii) Council owned site near Airport business park. These discussions should finalise in the first quarter of 2020.
RP/AM042: Disposal of Eagleswell site, Llantwit Major, Housing Development Land Disposal Project.	31/03/2020	75	Green	Land values have been established and cabinet report to the valuation and transfer is being presented to February committee prior to transfer in March.
RP/F051: Deliver the Cowbridge Livestock Market Mixed Use Regeneration Project.	31/03/2020	75	Green	Feasibility and viability work is ongoing regarding a scheme concept for enhanced parking and associated events space.
RP/F055: Work with Welsh Government and Welsh Local Government Association to maximise opportunities for new grant sources post BREXIT.	31/03/2020	75	Green	Work continues although there remains a lack of clarity post BREXIT. The outcomes will be very much dependant on what the content is of the deal struck with the EU and therefore remains largely in a state of flux. However, all contingencies are being considered and explored.
NS/F001: Continue to implement business transformation within Neighbourhood and Transport services through reshaping initiatives to deliver required savings.	31/03/2020	75	Green	Camera car currently being procured with relevant software implementation. Fare Paying School Transport Report considered by Cabinet in Quarter 3 and due to be finalised with Cabinet and Operators in Quarter 4. Consultation due to commence in Quarter 4 on changes to hours for staff that currently have Happy Days. Consideration in Quarter 4 needs to be given to Hours and Days worked for Neighbourhood Services - Operations.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
NS/F018: Prepare the necessary reports to Cabinet which (if approved) will be implemented to assist with reshaping savings in respect of savings/income relating to Parking Policy, School Transport and single use sports clubs.	31/03/2020	75	Green	Parking Policy due to be considered by Cabinet in Quarter 4. Sports Clubs consultation is continuing. Fare Paying School Transport Report due to be finally considered in Quarter 4.
NS/C019: Transfer the responsibility of single use outdoor sports facilities to clubs / organisations.	31/03/2020	75	Green	Discussions have commenced with Clubs in the second tranche about proposed changes to the management of these sites.
NS/F020: Implement the single user full cost recovery policy for clubs / organisations that do not take on transfer responsibilities.	31/03/2020	75	Green	Work is on-going with Clubs. The possibility of full cost recovery being recharges to the clubs remains.
NS/A078: Undertake the 5 year extension negotiations for the leisure management contract to ensure the future sustainability of a valued service.	31/03/2020	75	Green	Further report was presented to Cabinet in quarter 3 and negotiations remain on-going.
NS/F021: Review current fees and charges for Neighbourhood Services and Transport.	31/03/2020	75	Green	Due to be considered by the Income Generated Report in Quarter 4.
NS/C022: Continue to pursue joint working or collaboration opportunities with partners or other Councils to reduce costs, assist staffing issues (in specialist areas) and build service resilience.	31/03/2020	75	Green	3GS staff transferred to the Council in Quarter 3. CPE staff currently in consultation and due to transfer 1st April, 2020 (Quarter 1). Continue to attend and work with the RTA.
NS/C023: Contribute towards exploring opportunities for establishing a Well-being Hub at Penarth Leisure Centre.	31/03/2020	75	Green	Negotiations are currently on-going between the Health Board and the Council in relation to the land required for the scheme to progress.
NS/AM011: Work towards operating from one depot at the Alps with satellite parking areas.	31/03/2020	75	Green	Several options examined in Quarter 3 for relocating Neighbourhood Services and Transport Staff from the Court Road Depot. It is anticipated that further work will be undertaken on potential sites in Quarter 4.
NS/AM012: Rationalisation of Civic Depots and other redundant assets.	31/03/2020	75	Green	Further marketing to be submitted undertaken in early Quarter 4 for reuse of South Lodge and also the former golf hut at Penarth Cliff Top. Consideration also being

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				given in quarter 4 to the reuse of the building at the end of Penarth Pier. In respect of Court road work continues to be undertaken to assess the possibilities for a new location within Barry to relocate the services currently operated at that location.
NS/IT017: Continue to progress mobile and agile working across Neighbourhood Services & Transport.	31/03/2020	75	Green	Progress has been made, as part of the Call Off process via Digital Government, we have received presentation from the 3 out of the 4 shortlisted. The working Group is currently working on a generic costing process to allocate to the shortlist for costings. 4 company providing a presentation in January 2020. The Group will also liaise with the relevant department for short stories to form part of the evaluation process. Workshops will be set up to look at the areas. i.e. Trees, Drainage, Highways, Parks and Grounds. All in accordance with financial regulations. Regular updates have been provided to the Digital Board.
NS/IT024: Invest in software and hardware in line with the Digital Vale agenda to enable efficient maintenance of gully's including scheduled cleaning.	31/03/2020	75	Green	Progress has been made, as part of the Call Off process via Digital Government, we have received presentation from the 3 out of the 4 shortlisted. The working Group is currently working on a generic costing process to allocate to the shortlist for costings. 4 company providing a presentation in January 2020. The Group will also liaise with the relevant department for short stories to form part of the evaluation process. Workshops will be set up to look at the areas. i.e. Trees, Drainage, Highways, Parks and Grounds. All in accordance with financial regulations. Regular updates have been provided to the Digital Board.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
NS/IT025: Review the Mayrise system and identify a 'one stop shop' solution to deliver mobile working and efficiencies.	31/03/2020	75	Green	Progress has been made, as part of the Call Off process via Digital Government, we have received presentation from the 3 out of the 4 shortlisted. The working Group is currently working on a generic costing process to allocate to the shortlist for costings. 4 company providing a presentation in January 2020. The Group will also liaise with the relevant department for short stories to form part of the evaluation process. Workshops will be set up to look at the areas. i.e. Trees, Drainage, Highways, Parks and Grounds. All in accordance with financial regulations. Regular updates have been provided to the Digital Board.
NS/IT018: Complete the move towards a paperless 'O' licence vehicle inspection procedure.	31/03/2020	95	Green	Programmes have been written, tablets have been issued to workshop fitting staff and are under currently under test.
NS/IT026: Review the current use of technology across Neighbourhood Services & Transport teams and ensure that usage is maximised, and all software/hardware is compatible.	31/03/2020	75	Green	As well as mobile working, we are currently looking at the Environmental Enforcement / Parking as outlined in NS/A074.
NS/A080: Review existing highway maintenance contracts.	31/03/2020	75	Green	The highway maintenance contracts are currently under review with the intention to extending the majority which are performing well for a third and final year in accordance with the contract requirements and subject to delegated authority. The Highway Repairs (Emergency and Permanent) Contract was originally awarded in June 2018 with the option to extend for a final year being further considered subject to contractor performance.
NS/F028: Procure consultant and contractor to implement Salix loan project.	31/03/2020	75	Green	The specifications for four typical LED lanterns has now been received from the appointed Specialist street

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				lighting consultant which will now allow a procurement contract to be progressed for the necessary LED lanterns to be issued early in the Q4. This will be followed by a procurement contract for a specialist installer for the LED lanterns. It is anticipated that both contracts will be in place before the end of the current financial year allowing orders to be placed for LED lanterns committing at least part of the funding allocation. Whilst the LED installations on main roads will then commence as early as possible in the new financial year, a detailed installation programme will only be able to be determined following the appointment of both the LED lantern supplier and specialist installer. Salix have been updated on the current position and regular update appointments planned to go forward. At this time, it is still considered feasible to deliver the project within the agreed six month extension.
NS/A081: Expand commercial waste operations.	31/03/2020	75	Green	We are in the process of adding an additional source segregated services for smaller businesses which fit our residential model of collection. These charges have been included into our fees and charges report for 20/21. We are seeing a further shift increased recycling and decrease in residual contracts.
LS/F041: Identify opportunities and review existing arrangements for charging for legal services (where permissible and subject to available capacity) in line with the Councils Income Generation and Commercial Opportunities Strategy.	31/03/2020	75	Green	During Q3 work has continued on behalf of Merthyr Tydfil County Borough Council in preparing Tree Preservation Orders.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
LS/C002: Provide legal support to enable the Council's Reshaping Services Programme timetable and associated Project Plans to be adhered to.	31/03/2020	75	Green	Throughout the year ongoing input from a Legal Services perspective will be provided when required. During Q3 advice in respect of the Catering Project continued and included a report being taken to Cabinet in November 2019 ahead of the launch of the LTC during Q4. Work will continue on this project during Q4.
LS/IT043: Roll out the transition to Cloud solution (Winscribe).	31/09/2019	75	Green	Roll out the transition to Cloud solution (Winscribe) within Q4.
LS/IT044: Finalise the review of the case management software (considering other software including that used by other Authorities).	31/03/2020	100	Green	IKEN Legal Service new Case Management Software was installed and training delivered during November 2019 and December 2019.
LS/IT045: Work with Her Majesty's Courts Tribunal Service as part of their Reform Programme to adopt a Legal Portal (when finalised) in liaison with the Courts regarding use of electronic court bundling.	31/03/2020	75	Green	This project depends upon the HMCTS implementing the portal - work is underway it is understood as IKEN are working with the service on their interface software. No timescale for this project has been provided and the action will slip into 20/21. HMCTS advised at the beginning of Q4 that work continues to achieve a common platform for the submission of Court Applications but that this will not extend during financial year 2019/20 to electronic bundles within Legal Services and following implementation of the IKEN Software electronic bundles are being created for the new cases being issues with a projected saving in resources reducing printing costs.
HR/F059: Provide support for managers in relation to specific reshaping projects throughout 2019/20 with an emphasis on managing change.	31/03/2020	75	Green	Significant HR support was provided during Q3 in relation to the Big Fresh Catering Company, which was due to go live in early January 2020. Advice was provided on the contractual terms and writing to all the

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				affected staff facing TUPE transfers to the new company. Also in terms of managing change, the development of the StaffNet+ website to enable internal staff (especially front line workers) to access the intranet on mobile devices was being developed. It is due to go live in early Q4.
HR/W015: Continue to contribute to the delivery of organisational change as part of the Reshaping Services agenda and any HR implications that arise as a result.	31/03/2020	75	Green	HR continue to be involved in all aspects of Reshaping Services. Support is provided to Managers who are reviewing structural changes, together with consulting with Trade Unions to keep them updated on changes. Attendance continues at Change Forum, Terms and Conditions, Scrutiny and various Directorate JCF meetings. Support is provided specifically by the HR Business Partners and other officers in the HR function.
HR/W060: Review our approach to staff engagement and implement a more holistic approach, informed by the outcomes of the 2018 staff survey and Big Conversation 2 including, directorate level action plans and engagement champions to support managers in reshaping services as well as pursuing local staff engagement activity in line with our commitments in the Staff Charter and the Reshaping Services Strategy.	31/03/2020	50	Red	New approach to Corporate Engagement and Innovation Forum has been agreed and the new group and agenda will commence in 2020, with meetings running bi-monthly to pull together a Corporate Action Plans to drive engagement. Over the next few months this group will work on new Staff Charter. Local Engagement and Innovation Groups have started to take shape in most service areas, although we haven't seen this move as quickly as hoped. Action plans in around 50% of areas.
HR/W061: Launch the Management Competency Framework to support the development of	31/03/2020	50	Red	Management Competency has been launched successfully.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
leadership and management qualities in line with the reshaping services programme.				Work now is taking place on providing learning to support the framework. We are in the process of assigning learning to each of the competencies within the framework. This has slipped due to the other work requirements of the team. This work will be complete by the end of Q4 in preparation for the next #itsaboutme window to open.
HR/F062: Continue to review services within Human Resources & Organisational Development in order to maintain resilience and contribute to the work to ensure the Managing Director and Resources Directorate achieves the £821k savings required in 2019/20.	31/03/2020	75	Green	With the new Head of HR & OD commencing in Q3, work will be undertaken to understand the HR budget fully, and to consider options to improve the HR budget. This work will continue into Q4 with support from Finance.
HR/F063: Review the potential for generating income by providing a complete or elements of our HR and OD service for external organisations.	31/03/2020	75	Green	The DBS reduced their fees in October 2019. We communicated the reduced fees during Q3, and posters that were supplied to a number of our service area clients were amended. There is a steady flow of external DBS applications, however, now the new fees have been set, we can communicate our services to a wider audience, which will be undertaken during Q4.
HS/F048: Contribute to the review of the corporate facilities services as part of the Tranche 4 Reshaping Agenda.	31/03/2020	0	Red	This project still remains dependent upon the outcome of HS/F055.
HS/IT049: Explore and identify the use of appropriate software solutions across Housing and Building Services.	31/03/2020	75	Green	Interim report received and now looking to progress to next stage of project which is to develop scope and tender suppliers.
HS/C048: To explore the potential for collaboration with Cardiff and Vale College to develop a joint apprentice training programme for construction.	31/03/2020	0	Red	No further sites currently identified to support this initiative though contractors continue to employ apprentices through our current council build sites at Brecon Court and Holm View.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/IT050: Contribute to the Council's Digital Strategy by improving quality and range of housing information on the website and increasing the number of services tenants can access on line with a particular focus on housing rent self-service and housing repairs self-service.	31/03/2020	75	Green	Whilst the Customer Portal cannot be expanded at this time due to the prohibited costs, pending a new IT system, the web pages for all parts of the Housing Service are being kept up to date, a text reminder service has been developed for UC claimants on their payment days to remind them to pay their rent and the Homelessness Advice Module is being translated into Welsh, after which it will be tested and go 'live' on the Council's website.
HS/IT051: Complete a strategic review of the CCTV service.	31/03/2020	75	Green	A Cabinet report will be presented during Quarter 4 with highlights from the CCTV review and options for the future provision.
HS/IT054: Develop a Digital Transformation Strategy for Housing and Building Services.	31/03/2020	75	Green	An IT Consultant appointed in September following discussions with Corporate IT and Business Improvement team. An interim report has been received with the Strategy will follow in Q4.
HS/F055: Review funding arrangements to ensure long term building compliance sustainability.	31/03/2020	50	Red	Awaiting consideration of funding proposals.
HS/W052: Restructure Building Services.	31/03/2020	60	Red	Some work has been undertaken to review individual parts of the service to address operational issues and consideration has been given to other parts of the service. Review of the full service is scheduled to recommence in January 2020 prior to consultation with the unions in March.
HS/W053: Develop a business plan for Building Services.	31/03/2020	60	Red	Some work has been undertaken to review individual parts of the service to address operational issues and consideration has been given to other parts of the service. Review of the full service is scheduled to recommence in January 2020 prior to consultation with the unions in March.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
FIT/F043: Contribute to the work of the Directorate to achieve the required savings target of £821k in 2019/20.	31/03/2020	75	Green	Savings all identified within finance and on target to be achieved.
FIT/F002: Continue to support the Council's Reshaping Services agenda and its associated projects in relation to: advice on financial matters, ICT and property assets and internal control, governance and risk management.	31/03/2020	75	Green	Finance continues to be represented on the relevant Boards and Working Groups that are overseeing the progress against all the initiatives within the Reshaping Services Programme.
FIT/IT044: Further integrate applications (including the Council's website) with other back-office and cloud systems to deliver efficiencies and improvements based on business requirements.	31/03/2020	75	Green	A baseline assessment and additional Oracle customisations report has been generated to inform discussions regarding the option of moving the on premise Oracle system into the cloud. A further options appraisal completed to ascertain the most appropriate and cost effective way forward in terms of whether the Council stays with Oracle in the future or whether Oracle is replaced with separate (but Integra table) best of breed systems.
FIT/IT045: Work with colleagues across the Council to comply with relevant security standards, including GDPR, PCI and PSN.	31/03/2020	90	Green	ICT continue to be represented at the Information Governance Board to advise and steer the Council in relation to ICT security and Information governance to ensure compliance is maintained in terms of GDPR, PCI and PSN. ICT are supporting the implementation of a new PCI compliant income management system which is now due to go live through January / February 2020.
FIT/IT046: Continue to review ICT systems and software across the Council to ensure they are fit for purpose.	31/03/2020	75	Green	This is an ongoing review and as new systems are being introduced (such as Office 365 which has now started to be rolled out across the council) older legacy systems that provide similar or duplicate functionality will be removed.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
FIT/F047: Support the review of corporate procurement (third party spend) and contribute to identifying savings to achieve our required savings target for 2019/20, in line with the Reshaping Services Programme.	31/03/2020	75	Green	Savings have been identified in Finance and the service is currently on track to make the required reductions.
FIT/F008: Work with services to maximise income generation opportunities in line with the Council's Income Generation Strategy.	31/03/2020	75	Green	Finance continues to be represented on the Income and Commercial Opportunities Board. Work is nearing completion on the implementation of a new income management system which will improve the Council's ability to collect income at the point of purchase.
FIT/F009 (IT/F005): "Conclude the evaluation of cloud based computing and storage as a potential cost effective solution for the Council, to increase efficiency in line with the Digital Strategy."	31/03/2020	75	Green	This is an ongoing action as the hybrid (cloud ready) storage is in and working. There is continuing investigation around projects and tasks that could utilise cloud based storage. ICT are currently testing the functionality that Azure (cloud storage) can provide and associated costs. This could be used for data storage and backups in the future.
FIT/W050: Roll out Microsoft office 365 to appropriate service areas to enable service efficiencies, agile and remote access to data and facilitate efficient use of office accommodation.	31/03/2020	75	Green	Office 365 has now been rolled out to all Chief Officers and their respective Personal Assistants, ICT, Property, Legal, Democratic Services, Finance, Audit, planning, Customer Relations, HR and Employee Services.
FIT/IT005: Support the implementation of the Council's Digital Strategy (tranche 3 of the reshaping services programme) by working with theme leads to deliver key projects.	31/03/2020	75	Green	ICT continue to support reshaping and 'Digital' projects. The eRecruitment system is now live with the online payslips system going live imminently. StaffNet + and ePayslips have been developed and will go live in Q4 2019/20. Housing and Visible Services continue to move closer to procurement stage - quickly followed by implementation, both of which will require ICT resources to deliver.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
FIT/AM003: Continue to review office and non-office accommodation, facilities management and corporate buildings as part of the next phase of the SPACE project.	31/03/2020	75	Green	Desk occupancy studies have been completed in the Docks Office. In the Civic offices floor 3 and 2 have been completed with Floor one installation completed and data gathering is underway.
FIT/F051: Continue to evaluate and report on a range potential future operating models for the ICT service as part of the Reshaping Services programme (tranche 2) in order to deliver savings to target.	31/03/2020	75	Green	The ICT service review will now concentrate on the medium-term pinch points to ensure that two significant programmes can be delivered over the next 4 years - Welsh Government's grant funded Hwb programme, and the 21st Century Schools programme.
AA/C026: Extend our work with voluntary, private and public sector bodies to further enhance EOTAS provision for Vale pupils.	31/03/2020	75	Green	KS3 & 4 brochure is out at schools and can be used as alternative learning pathways for students who need it, the next stage is creating a KS2 brochure of providers. New and emerging services and provision is being researched and reviewed and will form part of our tendering process within EOTAS tender when it goes to Sell to Wales. Once complete we will see other providers and services that can further enhance the EOTAS offer within the Vale or alternatively to support schools as alternative learning pathways.
AA/A044: Further develop provision to address the increasing demand for placements in relation to pupils with Autistic Spectrum Disorders (ASD) and complex social, emotional and behavioural difficulties within the Vale.	31/03/2020	75	Green	Plan have been developed and a report to cabinet has been completed with a view of developing further provision to meet the needs of children and young people requiring specialist placements. A consultation process is now underway.
AA/F027: Deliver service efficiencies and budget savings in line with the reshaping agenda.	31/03/2020	75	Green	2 redundancies from within behaviour and education welfare service have been agreed and new appointments to implement a new structure made. In addition, re-shaping of the non-maintained settings has been undertaken and resulted in the removal of 2 settings from the partnership and the cessation of the

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				employment of an advisory teacher. Going forward, support for the 2 remaining settings will be provided by a maintained primary school with a recognised excellent nursery provision.
AA/C028: Identify and progress potential areas of service delivery and provision that can be delivered on a regional basis.	31/03/2020	75	Green	Directors of Education have decided not to commission a consultant to undertake this work and are now looking to utilise expertise from within the local authority to take this work forward. A decision on the viability of this regional approach is still expected by April 2020.
RM/F023: As part of Tranche 4 continue to support delivery of the Council's Reshaping Services agenda and any other associated projects with the Social Services Budget programme.	31/03/2020	100	Green	From on-going monitoring in the previous quarters and positive progress made, this action has successfully been completed.
RM/F024: Identify and implement income generation opportunities for the Division such as the implementation of discretionary charging for social care.	31/03/2020	75	Green	Income generation has increased in internal residential services due to a number of court application and debt recovery processes in place.
RM/IT025: Work with the Care Package Commitments Task and Finish Group to implement a new dashboard application for the monitoring of Care Packages.	31/03/2020	50	Red	Absence of key personnel and availability of consultant time has led to the project being delayed. It is anticipated that the WCCIS finance module will be in place to assist with end of year financial assessment processes.
DS/F041: Identify and review charging policies for non-statutory services and income generation opportunities for the division which will include: • Developing opportunities to enhance existing wedding / ceremonies by offering a wider choice of services.	31/03/2020	50	Red	Discussions are ongoing with officers as part of the Income Generation Board regarding the licensing of future approved premises for wedding ceremonies.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
• Developing improved ways of promoting and publicising the Council's weddings and ceremonies offered. • Review and develop opportunities for the provision of information governance advice to key partners.				
DS/F021: Procure and implement a Hybrid Mail system.	31/03/2020	75	Green	Proof of concept work is concentrating on work streams within Council Tax and Benefits Team which includes preparation of templates to ensure these are fit for purpose to meet Hybrid requirements and testing of these before putting into the live environment. Testing has been completed on certain daily work streams for Council Tax and now operational. This process will be an ongoing process prioritising specific and more complex work streams. Less complex mail suitable for the solution will be delivered on the basis of an agreed implementation plan as agreed by the project team.
DS/IT043: Contribute to supporting the roll out of Microsoft 365 to Elected Members.	31/03/2020	75	Green	There are currently 10 Members who are outstanding and have yet to provide their devices to allow the Windows 10 upgrade to be completed. A number of reminders have been sent in an effort to complete this task and enable Office 365 rollout. We will pursue the 10 members in order to successfully enrol them onto Microsoft 365 during Quarter 4.
DS/IT044: Develop an options paper on the future use of the Records Management Unit that focuses on maximising the use of digital technology.	31/03/2020			This project is currently on hold pending the review of whether the Records Management Unit accommodation is required for alternative use.
DS/AM045: Continue to co-ordinate the CAT transfer process corporately.	31/03/2020	100	Green	Revised CAT guidance was approved by Cabinet on 16th December, 2019 and will be circulated to stakeholders and placed and the Councils website.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AS/F042: As part of Tranche 4 continue to support delivery of the Council's Reshaping Services agenda any other associated projects with the Social Services Budget programme.	31/03/2020	75	Green	As per the reports to the Reshaping Services Board, Adults Division identified savings are on track for this financial year in relation to the value.
AS/F043: Continue to increase provision and take up of Direct Payments.	31/03/2020	75	Green	The number of new DP cases in quarter 3 are 20 with 2 of those being from LD. This makes a total of 231 adults and 63 children at 31st December 2019. Savings on these new packages compared with if they had been placed directly via brokerage is £124,753.72. Total funds recouped via audits since 1st April 2019 is £90,854.69 however, we only have 2 days a week additional admin support. Total funds recouped due to packages ending is £88,989.25.
AS/AM041: Review the quality of our existing assets to ensure they are 'fit for purpose' both now and in the future, which includes identifying options for the way forward for the delivery of integrated health and social care services.	31/03/2020	75	Green	On-going work with the UHB and council departments to ensure our assets are utilised as efficiently as possible.
AS/AM044: Consider our assets in partnership with other partners to make best use of our pooled resources.	31/03/2020	75	Green	On-going work with the UHB and council departments to ensure our assets are utilised as efficiently as possible.
CS/F031: As part of Tranche 4 continue to support delivery of the Council's Reshaping Services agenda and any other associated projects with the Social Services Budget programme.	31/03/2020	75	Green	CYPS is engaged in activity under the reshaping services agenda and the SS Budget Programme Board and both programmes remain on-going. Actions identified in those programmes for CYPS to date have been achieved.
CS/C032: Implementation of the Therapeutic Fostering Service for Children Looked After and their Carers.	31/03/2020	100	Green	From the previous quarter we have carried on the promotion of the advocacy service and sustained improvement in referrals for the active offer. This action is now 100% complete.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CP2				
HR/W038: Continue to review and enhance the Council's Succession Planning and Talent Management Scheme.	31/03/2020	75	Green	First template for Succession Plan has been created and approved by CMT. Agreed we would trial this with a small population first and the template has been distributed to those departments to trial. Deadline provided of end of Jan 2020. After receiving initial plans, we will look to determine development plans needed.
HR/W064: Further develop and implement succession planning and talent management practices both in our corporate role and specific areas of Human Resources work in order to build resilience to meet the challenges of service transformation.	31/03/2020	75	Green	First template for Succession Plan has been created and approved by CMT. Agreed we would trial this with a small population first and the template has been distributed to those departments to trial. Deadline provided of end of Jan 2020. After receiving initial plans, we will look to determine development plans needed.
HR/W039: Continue to support all directorates and individual service areas to review and strengthen their arrangements in relation to attendance management to minimise absence levels and increase resilience.	31/03/2020	75	Green	As stated in Q2, work progressed in Q3 with Environment and Housing Services to understand their specific absence levels and to also work with them on improving absence reporting at team level. Specific absence information was also presented to the Social Services Health and Safety Committee during Q3. We have also engaged with an additional GP to provide Occupational Health support during school holidays, and we have a draft wellbeing strategy which we are now finalising.
HR/A040: Maximise the benefits of the integrated HR Employee Service including Oracle HR self-service facilities, a managers' dashboard and streamline HR processes.	31/03/2020	75	Green	Further work was undertaken in Q3 to consider further options in relation to the current Oracle system. As part of the potential move to a cloud based solution, ICT prepared a file that Oracle would review to assess how our current system is being utilised. This

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				information was sent towards the end of Q3, with results due back in early Q4. Once these results are returned, we will have a much clearer idea on the options on improving our HR solution for managers and employees.
HR/A041: Further develop and embed front end (and multi-discipline) service skills in the HR Employee Service team and increase the use of new technologies e.g. digital recruitment and DBS to improve speed and access to advice and information for our customers.	31/03/2020	75	Green	With the next phase of introducing an e-payslip solution, this will provide further digital skills within the HR function and also the wider Council and Schools. We are looking to reduce paper and transport and the new digital processes are the only way forward. Also, with the introduction of office 365 during Q3, this will enable better flexible and agile working which will be reviewed going forward.
HR/W066: Launch the Employee Core Competency and Management Competency Frameworks to help identify and address skill gaps across the Council and begin work to embed these within the #itsaboutme appraisal system.	31/03/2020	75	Green	Complete - information available to managers via their iDev access. In the process of assigning learning to each of the competencies within the framework and planning rollout of next phase of the framework for 2020 #itsaboutme window.
HR/W043: Support the development needs associated with the Council's Digital Strategy.	31/03/2020	75	Green	Improving access to information for our staff was a major improvement that we wanted to see following the introduction of the new recruit and DBS systems earlier in the year. The new StaffNet page which would be made available externally has been developed further during Q3 with a potential go live date in Q4 (Jan 2020). The portal would allow front line staff who do not have access to a work computer to access internal jobs, e-payslips, policies, training, staff benefits etc. The StaffNet portal will need final

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				approval from Corporate Management Team (CMT) in Q4.
HR/W067: Focus on eliminating occupational segregation by stimulating the diversification of occupational choices by both men and women in relation to all council roles (and at all levels) and promote positive images within the Council of both sexes in non-traditional roles.	31/03/2020	75	Green	During Q3, recruitment data was analysed to review the hit rates on jobs being advertised, to ensure that we are reaching the right audience and also assessing the cost effectiveness of advertising. We also assessed equalities data to see who were applying for jobs from application stage to appointment. A decision was made to not continue with the guardian jobs site, as considerable improvements in hits were made using Indeed and google jobs, which are at no cost to the Council. This will be reviewed on a regular basis. Also, a total of 3 jobs fairs were attended during Q3.
HR/W068: Refine how learning is delivered corporately by developing, implementing and supporting a self-directed approach to meet the challenges of training and development in a dynamic workplace (as aligned to the Employee Core Competency and Management Competency Frameworks).	31/03/2020	50	Red	With the introduction of the StaffNet plus site in Q4, further work will be undertaken to support learning through the i-dev site. Whilst the site is in development, work will proceed into Q4 as stated previously.
HR/W069: Review key employment policies to help deal more effectively with issues of capability.	31/03/2020	75	Green	The Probation Policy and Agile and Smarter working policy have been approved by CMT. Work will continue on the other policies during Q4.
HR/IT071: Improve the recruitment pages of the Council's website to attract candidates.	31/03/2020	75	Green	The jobs site and page are constantly being reviewed and improved. During Q3 changes were made to managers access to improve the way they advertise jobs using the system. The site will have been operating for 6 months during Q4, therefore, we will have enough data to start reporting on the various recruitment processes and stages.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
Other service contributions to CP2: Align the Workforce Plan to the Reshaping Services Strategy ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered. The following represents an overview of other service contributions to the alignment of the Workforce Plan to the Council's Reshaping Service Strategy at Q2. All elected members regularly receive a detailed update on the progress being made on the Reshaping Services Programme and associated projects. Progress on individual projects is considered by the relevant Scrutiny Committees with the remit for those service areas.				
HR/W070: Extend the use of career pathways for identified key/ specialist roles within the HR and OD service.	31/03/2020	25	Red	Slipped due to other priorities; will pick this up with Head of HR as part of the Succession Planning Trial due to be completed in HR.
SL/W023: Maintain our focus on reviewing and strengthening our performance management arrangements in relation to sickness absence with the service and reduce absence levels.	31/03/2020	75	Green	The strategy of earlier interventions continues with issues being addressed earlier and in line with local policies.
SL/W065: Work with Organisational Development to develop initiatives to address the aging profile within the workforce with specific focus on Catering, Community Learning and Libraries.	31/03/2020	75	Green	The planned reshaping of Adult Learning will give the Council the opportunity to address this matter.
SL/W066: Work with Organisational Development to ensure that employees and volunteers (where appropriate) remain supported to develop the broad skillset required to support new ways of working, including regional working in a variety of contexts and settings informed by corporate initiatives (including the Management Competency Framework, Employee Core Competency Framework and the Succession Planning and Talent Management scheme).	31/03/2020	75	Green	Adult Learning seeks to address upskilling its workforce through a cross region training programme.
SL/W067: Seek ways to effectively engage part-time and sessional employees and volunteers in the Council's reshaping agenda.	31/03/2020	75	Green	The ACL Service will run a training course for Volunteers who wish to work in the ACL sector this academic year.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SL/W068: Review the structure of the Strategy, Community Learning and Resources Service within the context of changing business requirements in line with the reshaping agenda.	31/03/2020	75	Green	MIS posts have been successfully recruited to and the LATC is on track for January Launch.
RP/W052: Explore options for succession planning within hard to recruit areas in Regeneration Services through the development of career pathways.	31/03/2020	75	Green	Career development is key to staff retention and staff developing the experience to fill the relevant posts. We 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. We continue to attract good quality students looking to undertake year out work experience and this has provided an invaluable method of recruitment going forward.
RP/W053: Ensure staff are supported to develop the broad skillset required to support new ways of working in a variety of contexts and settings.	31/03/2020	75	Green	Staff are supported to develop skill sets. This includes attendance at relevant training and other courses to encourage skills development. Particular focus is being made to key areas of new legislation and guidance.
RP/W030: Implement succession planning initiatives to address hard to recruit service areas within the service with an emphasis on developing career pathways.	31/03/2020	75	Green	Career development is key to staff retention and staff developing the experience to fill the relevant posts. We 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. We continue to attract good quality students looking to undertake year out work

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				experience and this has provided an invaluable method of recruitment going forward.
RP/W054 Continue to enhance the Management Development Programme in Regeneration Services so that current and future managers are equipped with the skills required to manage services of the future.	31/03/2020	75	Green	Staff are supported to develop skill sets. This includes attendance at relevant training and other courses to encourage skills development. Particular focus is being made to key areas of new legislation and guidance.
RP/W032: Identify the critical posts within the business where recruitment deficits exist in order to explore options to target recruitment.	31/03/2020	75	Green	Critical posts have been identified and succession planning issues have been considered and where possible addressed through targeted advertising/contact particularly the use of CCR (City Deal) network. This also includes obtaining market forces supplements for some senior building control posts in order to retain qualified staff.
RP/W033: Consider the opportunities for regional working to improve resilience and skill sets.	31/03/2020	75	Green	Options continue to be explored and where possible exploited. This has included the use of professional networks and regional partners to provide resilience in areas of specialism such as minerals planning, plan making and building control. The strategic development plan may allow further opportunities for regional working which will be fully explored.
PD/W081: Further embed the Council's internal communications strategy to more effectively promote the organisation's values and aid the delivery of the Corporate Plan, Staff Charter and Reshaping Services programme.	31/03/2020	75	Green	Improvements continue to be made to StaffNet, with further interactive elements (like, share, comment) also in development. Preparations have commenced on the roll-out of StaffNet+ that will enable access externally by all staff to internal communications (and other information) and also payslips. The new internal communications working group has now met twice and the membership are very enthusiastic about having an input into the Council's internal comms output.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/IT082: Undertake an internal campaign to encourage digital working and support delivery of the Digital Strategy.	31/03/2020	75	Green	A detailed communications plan has been finalised to support the roll out of Office 365. This will be the main focus of Digital Strategy comms for the immediate future and includes case studies on the way different apps are being used across the Council by colleagues.
PD/W083: Develop StaffNet to offer self-service functionality to support delivery of the Internal Communications Strategy and the Digital Employee workstream.	31/03/2020	75	Green	Self-service Staff Central updates were launched in August. Colleagues in ICT Services continue to work on other self-service and interaction options, including like, share, comment features.
PD/W048: Continue to transfer expertise and skills in corporate areas such as consultation/ engagement, performance reporting and equalities monitoring to services to build capacity and ensure consistency in approach across the Council.	31/03/2020	75	Green	Following the co-location of equalities colleagues with the performance and policy teams in Q2 to bring this work closer together, benefits have been seen in how the development of the new corporate plan and strategic equality plan have progressed. An Intern within Corporate Communications is enabling skills to be developed in consultation and engagement on these and other issues in order to exploit the synergies across teams.
PD/W084: Continue to build resilience in Performance and Development teams by focussing on up-skilling and increasing flexibility in skill sets and encouraging self-development as aligned with the Employee Core Competency Framework and the Management Competency Framework.	31/03/2020	75	Green	A focus of the new Head of Policy & Business Transformation is on further up-skilling and flexibility between Policy teams (Strategy & Partnerships, Corporate Performance and Equalities). Co-locating these teams and developing the corporate plan and strategic equalities plan conterminously is assisting in developing these linkages.
PD/W051: Continue to enhance succession planning within the service by supporting trainee opportunities to ensure there is a pool of appropriately qualified and skilled staffed over the coming years.	31/03/2020	75	Green	During Q1, two new Associate posts were recruited to within Policy & Performance department. These trainee opportunities will enhance succession planning within the two teams (Corporate Performance and

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Business Improvement) and also the service more widely.
PD/F042: Work with services to ensure appropriate resourcing (including skills) for Reshaping Services projects in order to achieve the required change.	31/03/2020	75	Green	As part of the work to ensure effective monitoring and support for tranche 4 projects, a resource planning exercise was undertaken to align Business Improvement resources with projects. This is being regularly monitored throughout the year.
PD/W085: Continue to review and implement efficient ways of working as aligned to the business needs (including the job roles required) and ensure workloads are manageable.	31/03/2020	75	Green	Earlier in the year, the Policy & Performance department became early adopters of Microsoft Office 365. This coupled with an appropriate and flexible approach to agile working is supporting the efficient way of working that is ensuring workloads are manageable, with the Head of Service regularly reviewing the activities of all team members.
HR/W065: Continue to maintain our focus on strengthening the performance management and support arrangements in relation to attendance management within Human Resources & Organisational Development service.	31/03/2020	75	Green	Sickness absence figures for Q1-Q3 are high than last year, although there has been a slight improvement to the forecast figure which is now showing as 11.01 FTE days by the end of the year. Work is underway to review the Council's Attendance and Wellbeing Policy which will continue into Q4. During Q3 a specific report on Musculoskeletal absence was taken to Performance and Resources Scrutiny Committee and following this the Committee will undertake a visit to the Council's Manual Handling Training Facilities which will take place during Q4. There was huge demand for flu vaccinations during Q3, with appointments still being offered into Q4.
NS/W002: Review and strengthen the performance management arrangements in relation to sickness absence within the service.	31/03/2020	75	Green	Next steps for Management of Attendance Policy due to be considered in Quarter 4.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/W007: Continue to strengthen the performance management and support arrangements in relation to sickness absence within the service to reduce absence levels.	31/03/2020	75	Green	Performance management continue to be closely monitored by all managers with the aim of ensuring an overall reduction in sickness affecting the service. During Quarter 3 the service has lost 4.66 days per FTE, this remains within the annual target for the Directorate of 5.90 days per FTE.
RP/W002: Review and strengthen the performance management arrangements in relation to sickness absence with the service.	31/03/2020	75	Green	Performance management continues to be closely monitored by all managers with the aim of ensuring an overall reduction in sickness affecting the service. At quarter 3 (1 April - 31 December) the service has lost 2.38 days per FTE, this remains within the annual target for the Directorate of 5.90 days per FTE.
LS/W013: Review and strengthen the performance management and support arrangements in relation to sickness absence within the service.	31/03/2020	75	Green	During Q3 sickness targets have continued to be monitored and return to work interviews undertaken in line with Council Policy.
HS/W020: Review and strengthen the performance management and support arrangements in relation to sickness absence within the service.	31/03/2020	100	Green	Management of Attendance is a standard item on all team meeting agendas. All long term absences are discussed with the Head of Service on a monthly basis to ensure adherence to policy. Managers are encouraged to raise and suggest improvements as part of the Directorate Management Team meetings.
FIT/W015: Continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the Finance and ICT service.	31/03/2020	75	Green	Managers continue to comply with the Attendance at Work policy. Current performance is below the target set for the finance service. Each case of absence is managed on an individual basis with the intention of returning individuals back to work. This service is currently performing well against the annual target.
RM/W003: Continue to review and strengthen the performance management and support	31/03/2020	75	Green	Continue to receive regular priority sickness figures that are cross referenced with Team Managers and HR.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
arrangements in relation to sickness absence within the service.				Standing agenda item on Health and Safety Committee to add additional scrutiny and identify themes. Additional scrutiny on residential services and a focused piece of work is on-going with Occupational Health to prioritise cases.
DS/W003: Review and strengthen the performance management arrangements in relation to sickness absence within the service.	31/03/2020	75	Green	Sickness levels continue to be monitored by team managers in accordance with the Policy.
AS/W016: Continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the service.	31/03/2020	75	Green	There continues to be a proactive approach to staff wellbeing within the Division to support staff whilst they are in work and absent. The HoS regularly reviews the priority absence spread sheet and monitors absences with support from HR Business partners. The MoA continues to be a standing agenda item at all Divisional team meetings.
CS/W002: Continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the service.	31/03/2020	75	Green	CYPS remain committed to the MoA policy and relevant activity is in place in all areas.
AA/W018 : Maintain our focus on reviewing and strengthening our performance management arrangements in relation to sickness absence with the service.	31/03/2020	100	Green	Processes to monitor sickness absence have been developed across the Directorate and are now embedded in practice. Sickness rates and individual cases are now reviewed on a monthly basis by the Directorate management team and actions identified where required.
NS/W003: Continue to focus on succession planning for critical posts within the service to ensure we continue to retain expertise within the service.	31/03/2020	75	Green	The Environment and Housing Directorate is considering the best way to deliver succession Planning for critical posts within the services in Quarter 4. In addition, there is a corporate examination of the

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				potential options for ensuring adequate succession planning.
NS/W004: Consider and agree a way forward to address service recruitment issues in relation to key specialist posts which are heavily influenced by market forces e.g. shortage of technical staff.	31/03/2020	75	Green	Market forces supplement agreed for a further year for fitters posts. Highway maintenance neighbourhood manager advertised in quarter 3 and interviews taking place in Quarter 4.
NS/W005: Develop and implement strategies to reverse the aging workforce profile within key areas of the service.	31/03/2020	75	Green	The age of the work force has reduced since the implementation of the new neighbourhood service model. Several retirements this will allow for recruitment. Continuing to be reviewed.
NS/W006 : Review working and all out of hours arrangements to ensure adequate availability of resources and operational needs of service and public are adequately met.	31/03/2020	100	Green	Highways on call covering matters relating to enforcement and neighbourhood services from this quarter. Winter services commenced in Quarter 3.
NS/W029: Continue to build resilience by skilling staff to gain LGV licences and necessary qualifications to undertake specific roles.	31/03/2020	100	Green	No further plans to undertake more HGV training as sufficient qualified staff in place.
NS/W030: Continue to review staff requirements and training needs within the winter maintenance service.	31/03/2020	75	Green	The winter maintenance service is operating successfully with sufficient HGV drivers and other operatives appropriately trained to maintain a three week operational rota for winter gritting. Winter gritting operations have successfully been undertaken when forecast road temperatures have dictated likely freezing conditions in order to maintain the critical parts of the local highway network in a safe condition. The working hours and training requirements of staff operating the service continues to be monitored to ensure compliance with working time directive and the Vale's winter maintenance manual.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
NS/W010: Seek further opportunities to recruit volunteers for service initiatives.	31/03/2020	100	Green	Support given for Volunteer litter picks through the provision of equipment. Greenlinks continue to seek volunteers to run its service.
NS/C031: Continue to explore the potential for collaboration with Cardiff and Vale College (and other educational establishments) to develop graduates and trainees."	31/03/2020	75	Green	Additional apprenticeship are current Grounds Team.
LS/F049: Ensure appropriate resourcing for Reshaping Services projects in order to achieve transformational change.	31/03/2020	75	Green	Adequate resources are available inhouse, and when the need arises sourced external. Expertise gained across the teams is shared in order to grow resilience.
LS/W050: Deliver workforce planning with a focus on alternative service delivery and workforce implications.	31/03/2020	75	Green	During Q3 Legal Services continued to respond to the challenges and demands for legal support services in a climate of on-going financial restrictions. Opportunities to explore alternative service delivery models are on-going during Q3 and good progress in being made is securing instructions from other Local Authorities to achieve income generation opportunities.
LS/W051: Develop succession planning arrangements to address issues associated with reliance on small numbers of key staff.	31/03/2020	75	Green	Q3 saw the appointment of the newly qualified former trainee Solicitor to the Assistant Lawyer post (November 2019). New trainee solicitor joined the department during November 2019. The flexible retirement of a Legal Assistant from December 2019 saw the appointment of a job share in respect of this post.
LS/W052: Continue to focus on up-skilling and developing skill sets across all teams within Legal Services and encourage self-development.	31/03/2020	75	Green	Approach taken during Q3 has continued to focus on training and development via the appraisal scheme. The culture of on-going continued professional development continues as before.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
LS/W053: Ensure appropriate resilience and staff skill sets to meet the challenges posed by the threat of Judicial Review.	31/03/2020	75	Green	During Q3 there has been on-going training offered to support case work relating to challenges brought against the Council by way of Judicial Review. No training events were attended during Q2 however the skill and knowledge required to represent the Council in such cases is well embedded within the department, with officers keeping abreast of the law via e-bulleting's and articles shared by various forums including the LLG bulletin. During Q3 ongoing advice provided in relation to a Judicial Review in respect of a school re-organisation proposal. Continued support and guidance has been provided to colleagues across the Council in reviewing the legal implications arising from Cabinet decisions with officers commenting on reports going to Cabinet prior to and during the Cabinet cycle.
LS/W054: Maintain Solicitors Regulation Authority Compulsory Professional Development requirements, tying the continuing competence process in with corporate needs.	31/03/2020	75	Green	During Q3 training and development opportunities have continued to be provided via e-learning, webinars, LA consortium training sessions, corporate training, team discussion to ensure Legal Service officers achieve the necessary competence in compliance with the SRA Competence Framework.
LS/W027: Provide training on the Members' Code of Conduct and governance to new members including co-opted member (as and when required).	31/03/2020	75	Green	Training for new members and co-opted members is provided as and when necessary During Q3 there was no requirement to provide training.
HS/W029: Work towards recruiting graduates, trainees and apprentices across the Housing and Building Services division.	31/03/2020	75	Green	An Apprentice Painter (under a Women returners programme) and Apprentice Income Officer have been appointed recently. We are exploring further apprentice opportunities with the Council OD team.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/W056: Implement a talent succession planning programme within Housing & Building Services.	31/03/2020	40	Red	Work has commenced to identify key posts and risks in line with Corporate Succession Planning toolkit. Programmes will be developed in Q4 for delivery during 2020.
HS/W057: Review the capacity and resources within the Community Investment Team to develop sustainable & cohesive communities.	31/03/2020	75	Green	Successful recruitment of a new Senior Neighbourhood Manager has taken place to manage the team going forward. This new Officer is due to start in February 2020 and the team will then be at full capacity and adequately resourced. A final update on the existing Community Investment Strategy will be submitted to the Homes and Safe Communities Scrutiny Committee in March 2020, after which the development of a new CI Strategy will commence.
FIT/W016: Further develop succession planning arrangements within the Finance & ICT service in order to retain expertise and skills especially in business-critical areas for the long term.	31/03/2020	75	Green	The proposed structure for the new Regional Internal Audit Service includes clear career progression opportunities for staff.
FIT/W017: Focus on up-skilling and developing flexibility in skill sets across all teams within Finance and ICT and encouraging take up of self-development opportunities.	31/03/2020	100	Green	The findings of the #itsaboutme process have been looked at and staff are being supported to access the training and support they require.
FIT/W018: Encourage staff engagement in corporate initiatives to further develop a culture that supports the wider change programme (Reshaping Services programme) and corporate identity.	31/03/2020	75	Green	The staff Forum in Finance is continuing. All staff have been asked to consider being staff champions for the service and there is representation from across the service.
FIT/W020: Continue to build on existing collaborative working arrangements within Finance and ICT and explore new opportunities to improve resilience within the service especially in specialist	31/03/2020	75	Green	The joint working in the Internal Audit and the ICT services is continuing. The Property Section is also involved in regional working with partners to identify

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
areas of work and in order to deliver fully integrated working practices.				good practice and improve the management of assets across the public sector in the area.
AA/W029: Support employees to develop the broad skillset required to support new ways of working, through local and regional initiatives (e.g. Management Competency and Employee Competency frameworks and the Additional Learning Needs & Education Tribunal (Wales) Act Regional Implementation Plan etc.)	31/03/2020	75	Green	Officers are accessing appropriate training on all aspects of the ALN Act. These include the following: -Developing Individual Development Plans. -Overview of the ACT. -Person centred planning.
AA/W020: Continue to identify opportunities to work collaboratively across the region to develop capacity in specialist services/ critical posts in order to increase service resilience and areas sustain appropriate levels of service delivery for the long term.	31/03/2020	75	Green	Directors of Education have decided not to commission a consultant to undertake this work and are now looking to utilise expertise from within the local authority to take this work forward. A decision on the viability of this regional approach is still expected by April 2020.
AA/A046: Work at a regional level to enhance service provision through the medium of Welsh in line with our commitments in the WESP 2017-20 and the requirements of the ALN & Education Tribunal (Wales) Act.	31/03/2020	75	Green	The map and gap exercise identified the need to develop a range of resources/interventions to improve the provision for children and young people with ALN in Welsh medium education. As a result, organisations have been commissioned on a regional basis to develop literacy, numeracy and speech and language resources for Welsh medium schools.
AA/W030: Review workforce implications and identify a way forward for the continuation of the EMAS service in light of Welsh Government's withdrawal of funding.	31/03/2020	75	Green	Welsh Government announced the continuation of funding. The impact of the Building Capacity Project will be evident after the PLASC census by the end of January 2020. Most aspects of this area are covered with little significant work left to do.
RM/W026: Review the effectiveness of the new structure and embed a refreshed restructure of the Resource Management and Safeguarding Division.	31/03/2020	75	Green	Successful recruitment of Safeguarding Team Manager and all IRO posts filled. Start dates will be early in the New Year.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RM/W028: Deliver a programme of refresher training to staff on WCCIS.	31/03/2020	75	Green	Permanent staff are in place to assist with training as and when required by staff. Super-users within teams are able to assist with issues that arise.
RM/W029: Undertake an Audit of Staff to support our approach to succession planning and nurture a broader skill mix of staff.	31/03/2020	75	Green	Excel training completed but further needs identified that require the return of said training to offer 1:1 support.
DS/W046: Develop the skills of staff within the Democratic Services Team to enable a full interface across the Scrutiny, Committee and Cabinet functions.	31/03/2020	75	Green	Recruitment to the vacant Cabinet Officer post has been completed and officer is now in post. Linked to the Council's #itsaboutme process the Team Manager and the Operational Manager continue to mentor within the team with team members attending peer networks to build up individual knowledge and allow us to identify development and individual training needs.
DS/W047: Review and implement a restructure within Democratic Service (relating to Executive and Non-Executive functions).	31/03/2020	100	Green	Recruitment to the team has been completed.
DS/W048: Deliver a suite of Member Expo events.	31/03/2020	75	Green	Officer discussions are being held to agree content of the next Expo event including, identifying dates.
DS/W049: Undertake a refresh of the Member Development Strategy.	31/03/2020	75	Green	A response has been received from the WLGA indicating that the existing Strategy is still fit for purpose and of a high standard. They have advised that there may be implications to be taken account of as a result of imminent new legislation Local Government and Elections Bill e.g. surrounding Diversity agenda that may need to be taken account of in the Strategy. The Council's new Corporate Plan will also need to be reflected in the refreshed Strategy once approved by the Council. It is anticipated that the refreshed Strategy will be reported to the Democratic Services and Cabinet for approval prior to the end of Q4.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AS/W045: Consider how apprenticeship scheme within the Adult Services Division can be implemented.	31/03/2020	75	Green	Adult Services continued to support the Apprenticeship scheme and will consider utilising Apprentices when recruiting suitable posts.
AS/W046: Review the delivery of the pilot leadership programme for the division.	31/03/2020	25	Red	The effectiveness of the pilot to be reviewed in Quarter 4.
AS/W047: Work with the Customer Contact Centre to ring-fence specialist Customer Service Representatives to deliver Adult Services functions.	31/03/2020	75	Green	The provision of relevant and timely Information, Advice and Assistance is central to a well performing Social services Intake Team. Three of the four Wellbeing Officers are now in post and developing the skills and knowledge to offer appropriate Information at the first point of contacts. Where necessary the Wellbeing Officers link with the newly appointed Wellbeing Visiting Officers (Transformation Grant Funded) to undertake proportionate assessments to provide Advice and Assistance. This additional specialist capacity within the Contact Centre has reduced the waiting list for IAA from over 300 to approximately 50, meaning that people can access the full range of IAA without delay.
AS/W048: Implement a single integrated management structure in relation to the Long Term Care Service and Nurse Assessor Team.	31/03/2020	75	Green	The model for integrating the Long Term Care Team and Nurse Assessor team was discussed with senior managers within Social Services and UHB and given green light to progress with single line management structure without delay. OM - Locality and Lead Nurse will progress in next quarter.
AS/W049: Review the role of nurses and social workers within the Long Term Care and Nurse Assessor teams.	31/03/2020	75	Green	The model for integrating the Long Term Care Team and Nurse Assessor team was discussed with senior managers within Social Services and UHB and given green light to progress with single line management

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				structure without delay. OM - Locality and Lead Nurse will progress in next quarter.
AS/W050: Review the remuneration of Approved Mental Health Professionals to improve recruitment and retention.	31/03/2020	50	Red	Changes to JD/PS is still to be progressed. This has not happened due to key staff absence.
AS/W051: Enhance the capacity of Approved Mental Health Professionals by accessing bespoke training.	31/03/2020	75	Green	Training on-going and sourced via the training Unit
CS/W033: Progress succession planning in relation to the Practitioner Manager tier using the Team Manager Development Programme.	31/03/2020	75	Green	CYPS make effective use of the TMDP, supporting the nomination and attendance of relevant managers.
CS/W034: Work with corporate colleagues to deliver a targeted recruitment exercise in relation to 'hard to recruit'/'business critical' posts.	31/03/2020	75	Green	The service continue to seek to recruit permanently to all of its posts. This has been successful in the majority of teams but with some continuing challenges in CPP where changes to the capacity of roles in the team will support a bespoke advert in January 2020. The open advert for SW vacancies is generating positive interest with early signs this may translate to appointments albeit not in CPP.
CP3 (No actions for 2019/20)				
CP4				
PD/A052: Work with partners to deliver the four well-being objectives in 'Our Vale Our Future' the Public Services Board's Well-being Plan for 2018-23.	31/03/2020	75	Green	At the October PSB meeting the PSB agreed to develop a focused and more integrated approach to delivering the WB Plan. Following the workshop held in September it has been agreed that the two key priorities will be tackling climate change and the Move More Eat Well Plan. Engagement will continue to be an organisational learning project and time banking will be a pathfinder project. At the December meeting the PSB met with young people to discuss how they could be more involved in PSB activities and in particular to

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				discuss climate change. The Staff Healthy Travel Charter was also launched in October.
CP5				
PD/C087: Engage with residents, partners and council colleagues in developing a new Corporate Plan for 2020-2025.	31/03/2020	75	Green	Consultation will close on the 20th December and the draft Plan will be amended and presented to Scrutiny, Cabinet and Council in February. Consultation has been extensive and has included an on line survey, stakeholder workshop and meetings with Youth Cabinet, the 50+ Forum, a Business Breakfast and a drop in session at C&V College.
PD/C088: Implement the Public Engagement Framework and supporting action plan for 2019/20.	31/03/2020	75	Green	The roll-out of bilingual accounts has continued, with increased reach for social media items. In Q3, a Twitter poll was trialled to gage feedback on proposals to consider licensing Beach Huts for ceremonies and received a significant number of responses that will inform the development of proposals. During the quarter, social media was effectively used to consult on the Council's new Corporate Plan and budget/council tax proposals.
PD/A056: Work with services to ensure learning from complaints to improve how we deliver services.	31/03/2020	75	Green	Action plan to deliver the actions from the odd report is ongoing.
PD/C090: Implement the new arrangements for supporting the Vale 50+ Strategy Forum including embedding the new Memorandum of Understanding.	31/03/2020	75	Green	The Forum will consider at their January meeting how to take forward their priorities. A number of ideas have already been generated and an events programme developed for 2020. Work has begun on a new Herald and there was a very successful Christmas coffee morning. All aiming to engage more people in the Forum and raise its profile.
CP6				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/F063: Procure and implement a new Performance Management System to enhance performance reporting and provide timely insight into the Council's performance to inform decision making.	31/03/2020	75	Green	A new performance system is under consideration, with a specification for the software having been developed in 2018/19. During the quarter, Microsoft Power BI has been further developed to present a range of information. The learning from this exercise is informing how any new performance system is taken forward to ensure efficient use of the licences for MS365 wherever possible.
PD/A020: Continue to work with elected members and officers to further enhance performance reporting arrangements aligned to the Corporate Plan.	31/03/2020	75	Green	During the quarter, preparatory work has commenced on the development of the Council's Annual Delivery Plan to support the Corporate Plan (and form a bridge between the Corporate Plan and Service Plans). Cabinet will consider the new Corporate Plan in February alongside overarching principles for how the new plans can be monitored and scrutinised. A workshop is planned for Q4 with chairpersons of scrutiny committees, group leaders and the chair of the audit committee to consider these aspects in more detail.
PD/A091: Develop and publish a new Corporate Plan for 2020-2025.	31/03/2020	75	Green	Consultation ends on the 20th December and work has already begun to amend the Plan for meetings of Cabinet, Scrutiny and Council in February.
PD/A092: Refine the Council's Annual Report format to further strengthen how the Council's achievements are contributing to the achievement of the national well-being goals thus reflecting the requirements of the Well-being of Future Generations Act and the Local Government Measure.	31/03/2020	75	Green	Work has been completed on the production of the Council's Annual Report that meets the requirements of the Well-being of Future Generations Act and the Local Government Measure. The draft Annual Report was reported to Scrutiny Committees in September 2019 and then onto Cabinet and Council where it was approved. The Annual Report in line with statutory requirements was published on 16th October 2019. A

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				new approach to annual reporting and planning is under development associated with the new Corporate Plan.
PD/A093: Work with Council services to implement our regulatory proposals for improvement as identified in the Council's Insight tracker.	31/03/2020	75	Green	The service continues to provide liaison between WAO and service departments when regulatory audits are being completed. During Q3 this involved working with colleagues in Waste Management and Leisure, with reports being prepared for scrutiny and audit committee consideration in due course. Proposals for a WAO audit of Reshaping Services are progressing, to commence in Q4.
PD/A094: Continue to work with service directorates to develop a business partnering approach to improvement planning and service development consistent with Corporate Plan priorities and national Well-being outcomes.	31/03/2020	75	Green	The process for allocating Corporate Performance Partners to specific service areas is operating well, with established relationships and awareness of service issues providing a strong foundation to work together in the development of performance reports. This has been particularly useful in the Service Planning process which was undertaken in Q3.
PD/R065: Continue to work with services and risk owners to refine and embed our approach to corporate and service risk management.	31/03/2020	75	Green	The revised format for the corporate risk register has been informed through partnering with risk owners to ensure the way in which risks are identified, documented and reported adds value to the risk owner and ensures appropriate management of risks.
CP7				
DS/A050: Implement the Action Plan developed to deliver the recommendations from the WAO review of Scrutiny arrangements.	31/03/2020	75	Green	Work is progressing on the actions contained within the related Plan. A further progress report will be submitted to the Scrutiny Committee Chairmen and Vice Chairmen Group in February.
CP8				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HR/W049: Review annually, the completion rates and effectiveness of the staff appraisal scheme '#itsaboutme'.	31/03/2020	100	Green	2020 completion figures for #itsaboutme is 91%.
HR/W072: Undertake a review of our arrangements for Chief Officer appraisal.	31/03/2020	50	Red	Slipped as awaiting cabinet report due to go in January, and go ahead from RT.
HR/IT073: Extend the use of iDev for performance management with a specific focus on Chief Officer appraisal and #itsaboutme.	31/03/2020	50	Red	As above, slipped as awaiting the approval following Cabinet Report for Chief Officer appraisal, and essential maintenance needed in the iDev site that has delayed further requirement gathering for iDev.
CP9 (all actions were completed at Q1)				
CP10				
FIT/A052: Implement a central contracts register for the Council.	31/03/2020	75	Green	A contract register has been developed and is currently being tested.
FIT/A026: Continue to roll-out digital procurement and invoicing across the Council.	31/03/2020	50	Red	A review of the ICT systems is ongoing.
CP11				
SL/AM069: Trial mechanisms for operational support to primary schools in relation to building compliance funded via school.	31/03/2020	75	Green	A draft document has been presented for consideration by the Managing Director. Further work is planned on this project in 2020. This is a long term project.
NS/AM032: Undertake a programme of public buildings inspections to ensure we meet our building compliance responsibilities.	31/03/2020	75	Green	All risk assessments have taken place in regards to our public toilets and we are now preparing a priority list of works that are required. Work is continuing in regards to all other compliance items to decrease our risk. The majority of backlog items have now been completed and a new little used outlet flushing schedule implemented for our public toilets. Work will continue in Q4 in lowering our risk to legionella working closely with the parks operation team.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/AM058: Continue to develop and improve the management of compliance, and in particular, 'compliance data' in relation to the Council's Corporate Building stock.	31/03/2020	75	Green	Ongoing work continues to review and collate this information. This is now the second year of this newly established team and site details are now being refined and improved for each individual site.
HS/AM059: Monitor corporate building compliance within Schools to raise awareness with premises Managers of any compliance risks.	31/03/2020	75	Green	There are no problems to report and site managers are cooperating with the team.
FIT/AM028: Continue to progress the key priority actions identified in the Jones Lang LaSalle Asset Management Review.	31/03/2020	75	Green	South Lodge is due to be re-marketed in January. Ongoing discussions are actively taking place with key partners regarding land at Cardiff Airport Business park, BSC 2 heating is currently being upgraded to allow for letting opportunities to be considered. Detailed contract negotiations are ongoing in respect of the Community Asset transfer of the former WVICC building in Llantwit Major.
FIT/AM054: Support the monitoring of corporate building compliance data including supporting managers to use the CIPFA (IPF) asset management system to record asset information.	31/03/2020	75	Green	User access is being delivered to schools in batches, the first accesses were rolled out in November 2019.
FIT/AM029: Work with owning departments to identify and progress the disposal of the key disposal sites.	31/03/2020	75	Green	Potentially surplus assets continue to be reported to Insight Board and onto Cabinet as required. The Asset Review Group have completed the first phase of the Cowbridge asset review and actions are currently being progressed amongst the project Team.
FIT/AM030: Work with service departments to identify underperforming/inefficient assets which, following an options assessment could be made surplus.	31/03/2020	75	Green	Potentially surplus assets continue to be reported to Insight Board and onto Cabinet as required. The Asset Review Group have completed the first phase of the Cowbridge asset review and actions are currently being progressed amongst the project Team.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
FIT/AM031 (FS/AM025): Work with service departments to maximise opportunities for Community Asset Transfers where appropriate.	31/03/2020	75	Green	Legal colleagues are instructed to complete the transfer of Wick memorial. Detailed negotiations are continuing with GVS in respect of the terms and conditions for the transfer of the WVICC building in Llantwit Major. Stage 1 CAT applications continue to be considered by the working group with any applications progressing to stage 2 (full business case) to be reported to Insight board at the appropriate time. The revised CAT Policy was approved by Cabinet in December 2019.
FIT/AM055: Agree and progress the next phase of the Space project to improve efficiency in the way services operate and deliver financial savings.	31/03/2020	75	Green	Desk occupancy studies have been completed in the Docks Office. In the Civic offices floor 3 and 2 have been completed with Floor one installation completed and data gathering is underway.

APPENDIX 2: Performance Indicators

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
People						
CPM/019 (PAM/001): The number of working days/shifts per full-time equivalent (FTE) local authority employees lost due to sickness absence during the year.	6.32	7.63	6.39	Red	↑	Q3 figures show absence performance at 7.63 days lost per FTE which is significantly higher than the Q3 target of 6.38 days lost per FTE. The Q3 figure of 7.63 equates to a forecast figure of approximately 11.01 FTE days lost for 2019/20. Information continues to be provided to Managers, CMT, HR Business Partners for the review of sickness cases. The increase in absence is predominately based on long term absence with non-work related stress being the number one cause of absence. Schools based absence has also increased during 2019/2020 which has had a detrimental effect on the overall Council figure. With schools having approx. 50% of the Council workforce, any increase has a significant effect on overall sickness rates.
CPM/212: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to short term sickness absence.	1.94	2.30	No Target	N/A	↑	No target is set for short term sickness absence hence a performance status is not possible. On average, 2.30 days per FTE were lost due to short term sickness absence during quarter 3. This is higher than the Q3 figure for the previous year (1.94)
CPM/213: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to long term sickness absence.	4.38	5.32	No Target	N/A	↑	No target is set for long term sickness absence hence a performance status is not possible. On average, 5.32 days per FTE was lost due to long term sickness absence during quarter 3. This is higher than the Q3 figure for the previous year (4.38)

CPM/210: Employee turnover (voluntary).	5.82%	6.73%	5.61%	Red	↑	Voluntary Turnover for Q3 in 2019/2020 stands at 6.73% which is higher than the Q3 target of 5.61%. The number and rate of leavers in Q3 has slowed down since the last quarter but we feel the figure is still high due to the large number of leavers referred to in Q2.
CPM/211: Percentage of staff appraisals completed.	N/A	N/A	95%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
Financial						
CPM/214: Spend against approved Council revenue programme.	75%	98.93%	75%	Green	↓	Spend relates to first 8 months of the year only.
CPM/215: Spend against approved Council capital programme.	34.7%	30.9%	75%	Red	↑	Spend relates to month 1 to 8 inclusive.
CPM/216: Performance against savings targets.	66.38%	80.59%	75%	Green	↔	The Council wide savings target for the year of £3.020m will not be achieved and currently approximately 81% of savings have been identified.
CPM/217: Performance against agreed Reshaping Services targets.	83.21%	80.59	75%	Green	↑	The total Reshaping Services target still remains as £2.92m for 2019/20. Forecast to be achieved for the year: £2.334m
CPM/219: Percentage of Council contracts engaged in via the National Procurement Service framework.	86.36%	96	90%	Green	↑	Latest data issued by NPS on 18th December 2019.
Assets						
CPM/221: Number of assets transferred to the community.	N/A	N/A	1	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/153: Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	N/A	N/A	3%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
Customer						
CPM/001: The percentage of customer enquiries to C1V resolved at first contact.	No data	83.66%	70%	Green	↑	First Contact Resolution based on CRM records has remained consistent during the period

CPM/002: The percentage of customers who are satisfied with access to services across all channels.	98.49%	N/A	98%	N/A	N/A	Software that supports this work continues to be unsupported. We have made positive progress as we have successfully implemented a new contract centre platform. The data is set to be collected in Q1 during 2020/21.
CPM/076: Percentage of residents who are satisfied with communication from the Council.	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/077: Percentage of black, minority and ethnic respondents to corporate consultations and engagement exercises.	N/A	N/A	3%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/084: Average daily impressions achieved by @VOGCouncil Twitter account.	7,500	14200	8,750	Green	↑	The two main social media channels continue to consistently engage large numbers of residents in news and information about the Vale of Glamorgan Council. There is considerable variation between posts but the average as well as total post reach for each account continues to rise.
CPM/086: Average daily reach of Vale of Glamorgan Life Facebook page.	9,842.76	6,096	7,000	Red	↓	There has been a slight drop in reach due to limited resources to cover staff shortages.
CPM/222: Percentage of customers satisfied overall with services provided by the Council.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/223: Percentage of Corporate complaints dealt with within target timescales.	57.06%	69.78%	75%	Amber	↑	Performance for the year improved to 69.7% reflecting a quarterly performance of 78.5%, which is above target.
CPM/226: Number of Ombudsman complaints upheld against the Council (including Social Services).	4.76	0	5	Green	↔	During the 9 months to 31st December 2019 the council received notification of 26 ombudsman complaints logged. None of these complaints were investigated. 6 were resolved through early resolution which resulted in no investigation. 18 were closed and investigated, 1 closed as premature, 1 is currently under consideration.

CPM/240: The number of corporate complaints that proceed to the Ombudsman Stage that are not deemed premature or out of jurisdiction.	10%	9%	5%	Green	↑	Only 1 complaint received by the PSOW during the period has been deemed as premature.
CPM/007: Percentage of service desk calls/tickets resolved within agreed timescales.	93.94%	96.7%	95%	Green	↑	ICT Services have been undergoing a large scale release of Windows 10 and Office 365 which this has had an impact on the figures. We have also been down several members of staff during this period due to long term sickness.
CPM/262 NEW CPM: Percentage of Corporate complaints investigated and not escalated past Stage 1.	N/A	93.6%	90%	Green	↑	The relatively high percentage of complaints resolved at stage 1 remains a positive indication that the council's complaint handling is viewed positively by complainants.
CPM/263 NEW CPM: Percentage of Corporate complaints escalated at stage 2.	N/A	6.38	10%	Green	↓	Percentage of total complaints escalated to Stage 2 for the period continues to reduce to 6.38% compared to 7.51% in Quarter 2.
ICT						
CPM/008: Percentage of service availability of the top 20 ICT systems.	99.92%	N/A	99.90%	N/A	N/A	Top 20 systems are under review through the Digital and Insight Governance Boards
CPM/243: Percentage increase in active users of the app.	N/A	N/A	5%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

APPENDIX 3: Additional Performance Indicators

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
People						
PAM/044: Number of apprentices, excluding teachers, on formal recognised apprenticeship schemes within the authority during the year.	N/A	N/A	No Target	N/A	N/A	Annual performance indicator. To be reported at quarter 4.